

NOTICE OF MEETING

Meeting:	CABINET
Date and Time:	WEDNESDAY, 5 JULY 2023, AT 10.00 AM
Place:	COUNCIL CHAMBER - APPLETREE COURT, BEAULIEU ROAD, LYNDHURST, SO43 7PA
Enquiries to:	democratic@nfdc.gov.uk Tel: 023 8028 5071 - Karen Wardle

PUBLIC PARTICIPATION:

Members of the public may watch this meeting live on the [Council's website](#).

Members of the public may speak in accordance with the Council's public participation scheme:

- (a) on items within the Cabinet's terms of reference which are not on the public agenda; and/or
- (b) on individual items on the public agenda, when the Chairman calls that item. Speeches may not exceed three minutes.

Anyone wishing to speak should contact the name and number shown above no later than 12.00 noon on Friday, 30 June 2023.

Kate Ryan
Chief Executive

Appletree Court, Lyndhurst, Hampshire. SO43 7PA
www.newforest.gov.uk

This agenda can be viewed online (<https://democracy.newforest.gov.uk>).

It can also be made available on audio tape, in Braille and large print.

AGENDA

Apologies

1. MINUTES

To confirm the minutes of the meeting held on 7 June 2023 as a correct record.

2. DECLARATIONS OF INTEREST

To note any declarations of interest made by members in connection with an agenda item. The nature of the interest must also be specified.

Members are asked to discuss any possible interests with Democratic Services prior to the meeting.

3. PUBLIC PARTICIPATION

To receive any public participation in accordance with the Council's public participation scheme.

4. WASTE AND RECYCLING COLLECTION POLICY (Pages 3 - 30)

5. GARDEN WASTE FEES AND CHARGES 2024-25 (Pages 31 - 34)

6. ANNUAL PERFORMANCE AND PROVISIONAL BUDGET OUTTURN 2022/23 (Pages 35 - 58)

7. AIR QUALITY UPDATE (Pages 59 - 66)

8. RURAL ENGLAND PROSPERITY FUND (Pages 67 - 70)

9. NFDC TRANSFORMATION PROGRAMME UPDATE (Pages 71 - 76)

10. DEVELOPMENT OF A NEW OPERATIONAL SERVICES DEPOT AT HARDLEY INDUSTRIAL ESTATE (Pages 77 - 92)

11. EXCLUSION OF THE PUBLIC AND THE PRESS

The report at item 10 of the agenda (Appendix 3) contains exempt information by virtue of Paragraph 3 in Part 1 of Schedule 12A of the Local Government Act 1972.

Notice is hereby given under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that this part of the meeting of the Cabinet may be held in private.

If required, the Chairman will move the following resolution:-

"That, under Section 100(A)(4) of the Local Government Act 1972, the public and the press be excluded from the meeting on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part I of Schedule 12A of the Act and the public interest in withholding the information outweighs the public interest in disclosing it."

Description of exempt information – Paragraph 3 – Information relating to the financial or business affairs of a particular person (including the authority holding that information)

Part II - Private Session

Members are reminded that reports and information relating to this session are not for publication and should be treated as **strictly confidential**.

To: **Councillors**

Jill Cleary (Chairman)
Steve Davies (Vice-Chairman)
Geoffrey Blunden

Councillors

Jeremy Heron
Dan Poole
Derek Tipp

WASTE AND RECYCLING COLLECTION POLICY

1. RECOMMENDATIONS

- 1.1 That the Cabinet recommend to Council, the adoption of the proposed waste and recycling collection policy and new garden waste terms and conditions for the roll-out of new collection services as set out in the Waste Strategy 2022-2027.

2. INTRODUCTION

- 2.1 Waste and recycling is the only council service that is delivered directly to every household, every week. The council has an obligation to provide a service that encourages waste prevention and minimisation, and the most effective way to do this is to change the frontline collection services.
- 2.2 In December 2018, the UK Government released 'Our Waste, Our Resources: A Strategy for England' (known as the Resources and Waste Strategy, or RaWS). The strategy set out key objectives for dealing with waste and paved the way for legislative changes set out in the Environment Act 2021.
- 2.3 New Forest District Council recycling rates are currently 32% (2021-22), significantly below the national average of 43%. The current national target has been set at 55% by 2025, rising to 65% by 2035. The current collection system will not meet these national recycling targets or be in line with forthcoming legislation.
- 2.4 In response to national and regional changes in the approach to management of waste and resources, as well as a desire to ensure that local goals are met, the Council approved a new Waste Strategy 2022-27 in July 2022.
- 2.5 Approved changes to the waste and recycling collection system as set out in the Strategy include:
- A weekly separate collection of food waste
 - Dry recycling collected in a reusable bag (paper and card) and a wheeled bin (glass, plastic, metal), both of which are collected on the alternate week to general waste
 - General waste collected in a wheeled bin on the alternate week to dry recycling
 - Collection of garden waste every two weeks in a wheeled bin
- 2.6 A new collection policy must be developed to ensure efficient and safe practices are implemented on the rollout of these new collection services. It is important that the expectations for both the Council and the resident are clearly set out and that the policy is written in line with government legislation and health and safety best practice.
- 2.7 This report provides some background to the development and proposed implementation of the new collection policy and sets out the two new policy documents for approval in Appendix 1 & 2.

3. BACKGROUND

- 3.1 New Forest District Council is committed to tackling climate change. Key to this commitment is the introduction of measures to reduce the environmental impact of waste in the New Forest. The most effective way to do this is to make changes to our frontline collection service and introduce policies that support and encourage waste reduction and recycling practices.
- 3.2 The decision has been made to change the collection system to support positive environmental outcomes as outlined in 2.5. Full background on the rationale for these changes can be found in the Waste Strategy itself, which is included in the background papers. If the Strategy's aims are to be met it is vital that we create a collection policy that supports these service changes. Some example drivers in the development of the policy can be seen below:
- **Contamination** - the new collection service will help to reduce contamination of recycling by collecting more materials and separating them differently. That means we will need a clear policy in place to inform and encourage residents whilst also dealing with contamination of recycling that occurs.
 - **Reducing general waste** – the new collection service will help reduce general waste and encourage more recycling, by restricting the amount that can be added to the general waste bin and the provision of more comprehensive recycling services. For this to be effective we need a clear policy to deal with additional general waste, whilst also accounting for households with additional waste capacity needs.
 - **Presenting waste** – the move to a containerised collection system brings changes to the expectations on both our residents and operatives in the presentation and collection process. A clear policy is needed to outline where and when waste containers should be presented and returned, whilst also accounting for those residents that need additional support presenting their waste.
- 3.3 The collection policy is written with the intent of maximising environmental benefits and operational efficiency, improving health and safety, and ensuring that the future service is as easy for residents to use as possible.
- 3.4 The collection policy was written in consultation with best practice from other Councils. Numerous policy documents were examined from across Hampshire but also from other high-performing authorities. However, the policy also needs to meet the needs of the New Forest and so current working practice, local knowledge and the diverse landscape of the New Forest have also been fully considered.
- 3.5 The development of the waste strategy was informed by the views of a full range of stakeholders including residents, elected members, town and parish councils, business owners, partner/local organisations, landowners and council waste and transport employees. The engagement process showed an appetite for change but also illustrated the need to do this with sensitivity to the local environment and with the needs of residents in mind. The new collection policy has considered the consultation response and aims to ensure as many households as possible can access the core collection services, whilst introducing alternative arrangements for certain property types, container sizes and allowances for larger households. Additionally, the Customer Equality Impact Assessment undertaken to consider the impact of the new service on protected groups highlighted that assisted collections are an important part of the existing service and therefore this has been included in the proposed collection policy.

- 3.6 For the environmental benefits of the new waste strategy to be realised it is important that the council is clear in its policies. The policy sets out the legislation that will allow the council to follow an enforcement process to deal with issues such as persistent contamination, side waste and containers being left on the public highway. However, the council will develop a strong communication plan with increased resource. Before any enforcement action is taken, an education and engagement approach will be adopted to ensure residents can fully participate in the new service. Additional resource in this area will be particularly important during the phased rollout of the service ensuring residents are supported during the period of change.
- 3.7 The waste and recycling collection policy can be read in full in **Appendix 1**, and covers the following:
- Containers offered to households
 - Recycling and waste capacity
 - Materials collected
 - Storage and collection points
 - Collection times and presentation of waste and recycling
 - Additional general waste and recycling
 - Ownership and replacement of containers
 - Assisted collections
 - Weather and bank holidays
 - Access issues
 - Other services
 - Charges and costs
- 3.8 An additional document has been created to update the terms and conditions for the garden waste collection service (see **Appendix 2**). This document reflects the policies set out in the main waste and recycling collection policy document, accounting for the move to wheeled bins for this service and the new ways of working. These terms and conditions are separate because the garden waste service is a subscription-based service (with around 1 in 4 households subscribing).
- 3.9 The new garden waste terms and conditions will be implemented in line with the service change to wheeled bins in April 2024. The main collection policy will not come into effect until the service changes to the core collections service are implemented, currently planned for summer 2025.

4. FINANCIAL IMPLICATIONS

- 4.1 There are elements of the policy documents which relate to charges and income. These policies are in line with common practice in other local authorities and are designed to cover certain costs relating to service provision.

5. CRIME & DISORDER IMPLICATIONS

- 5.1 There are none.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The implementation of new waste collection service, will increase recycling rates and reduce overall waste, thus reducing environmental impact. A strong and clear collection policy is key to the successful implementation of the new collection service.

7. EQUALITY & DIVERSITY IMPLICATIONS

- 7.1 The public sector equality duty requires the council to consider how it can positively contribute to the advancement of equality and good relations and demonstrate that it is paying due regard in its decision making in the design of policies and in the delivery of services.
- 7.2 In the development of the waste strategy 2022 -2027, a public engagement exercise was undertaken to better understand any comments and concerns that could arise through a changed service design. Two comprehensive Equality Impact Assessments were also undertaken to fully consider the impact on protected groups and other service users.
- 7.3 Assisted collections are an important part of the existing service to support those with physical disabilities and mobility issues in accessing the service. These arrangements will continue to ensure assistance is available to those who need it.

8. CONCLUSIONS

- 8.1 The waste and recycling collection policy is a key document that will be used over the coming years to support the implementation of a safe, efficient, and effective collection service.
- 8.2 It is important that the collection policy is agreed ahead of the implementation of the new garden waste collection service (introducing wheeled bins) so that policies and working practices are aligned across waste streams.

9. PLACE & SUSTAINABILITY OVERVIEW & SCRUTINY PANEL COMMENTS

- 9.1 The Panel recommended to Cabinet the adoption of the proposed waste and recycling collection policy and new garden waste terms and conditions for the roll-out of new collection services as set out in the Waste Strategy 2022-2027.

Members of the Panel agreed that waste prevention formed an important part of the process and noted the waste reduction plan within the policy. The Panel were reassured that assisted collections would continue and that residents will be able to submit an application to the Council for assisted collection.

The Panel were unanimous in their agreement to recommend the policy to Cabinet.

10. PORTFOLIO HOLDER COMMENTS

- 10.1 Following on from the approval of the waste strategy in July 2022 the appendices to this report clearly set out how we will manage the new waste and recycling collection service in the future. The documents are an important piece of the puzzle and will ensure consistent safe working practices for our operatives and I believe will provide an excellent service to our residents.
- 10.2 This consistent approach along with clear communications, will make it easier for residents to participate fully in the new services, in turn boosting our efficiency and performance. More importantly though, helping us realise the overall environmental benefits set out in our waste strategy.

The collection policy has been well researched and seeks to emulate the successes of those highest performing authorities.

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Background Papers:

[Waste Strategy 2022-2027 FINAL WEB.pdf \(newforest.gov.uk\)](#)

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Waste and Recycling Service Collection Policy

May 2023

Background

New Forest District Council is committed to tackling climate change, key to this commitment is the introduction of measures to reduce the environmental impact of waste in the New Forest. The most effective way to do this is to make changes to our frontline collection service and introduce policies that support and encourage waste reduction and recycling practices. In July 2022 the council approved a new Waste and Recycling Strategy for 2022 -2027. This Collection Policy supports the implementation of the new working practices.

Under the terms of the Environmental Protection Act, 1990, New Forest District council (the 'council') is classed as a Waste Collection Authority, and as such, under section 45 (1), has a statutory duty to collect household waste from all domestic properties within the district.

Section 46 of the Environmental Protection Act 1990 (EPA) empowers a Waste Collection Authority to require residents to place household waste out for collection in designated containers and separated into specified waste streams. In so doing it can stipulate:

- The size and type of collection receptacle(s)
- Where the receptacle(s) must be placed for the purpose of collecting and emptying
- The materials or items which may or may not be placed within the receptacle(s)

The Environment Act 2021 paved the way for consistent recycling collections across England. We must therefore ensure that:

- Recyclable waste is collected separately from other waste
- Recyclable waste includes glass, metal, plastic, paper/card, food waste, and garden waste
- Recyclable waste streams must be collected separately from each other, unless not technically/economically practicable or if there is no environmental benefit in doing so

This document outlines how New Forest District Council intends to deliver waste and recycling collection services to its residents, and the actions required by householders to participate fully in the service.

The service to residents

The property type, access and storage provision will determine the service that is provided to any given household. The core service will be provided to properties wherever possible. Variations will apply if a property is assessed as being unsuitable for the core service based on storage or access restrictions. The assessment of property suitability for the core service is at the discretion of the council. Policies 1-3 outline the 3 types of service the council offer to households across the New Forest. The containers provided must be used to present waste for collection, no other containers will be accepted.

1. The Core Service

Waste Stream	Container	Container Colour	Collection frequency
General waste	180L wheeled bin	Black with black lid	Fortnightly
Mixed recycling	180L Wheeled bin	Black with green lid	Fortnightly
Paper and cardboard	90L reusable bag	Blue	Fortnightly
Food waste	23L external caddy	Brown	Weekly
Garden waste*	240L Wheeled bin	Black with brown lid	fortnightly (subscription)

2. Properties with storage or access constraints

Waste Stream	Container	Container Colour	Collection frequency
General waste	Plastic sacks, max 2 per collection (max 90L), supplied by resident	Black sacks	Fortnightly
Mixed recycling	55L lidded box or clear sack (assessed by waste team)	Black with green lid	Fortnightly
Paper and cardboard	90L reusable bag	Blue	Fortnightly
Food waste	23L external caddy	Brown	Weekly

3. Properties with communal storage areas

Waste Stream	Container	Container Colour	Collection frequency
General waste	Communal bins	Black with black lid	Fortnightly/weekly
Mixed recycling	Communal bins (reusable bags for home storage)	Black with green lid	Fortnightly
Paper and cardboard	Communal bins (reusable bag for home storage)	Blue	Fortnightly
Food waste	Communal bins (5L caddy for home storage)	Brown	Weekly

In addition to the containers set out in policy 1-3 the council will also provide smaller internal waste caddies for residents to use within their home for the internal storage of food waste. For households that use communal storage areas, such as flats, an additional reusable bag will be provided for the storage and transfer of mixed recyclable material from the home to the communal containers.

* Please note the garden waste service is a chargeable service, only residents subscribed to this service will receive these containers.

4. Recycling and waste capacity

General Waste

The standard size containers provided to each household are listed in policies 1 – 3. The council will provide more capacity for larger households and those with additional waste needs (see table below). However, this will be subject to assessment made by the waste team.

Households will need to demonstrate that they are recycling everything that they can and taking measures to reduce general waste before additional general waste capacity is offered, a member of the waste team may visit the property to assess current recycling behaviours.

Applications for additional waste and recycling capacity can be made via the council website if the necessary criteria are met.

Recyclable waste

Requests for additional recycling capacity will be accepted from all residents.

Applications for additional general waste capacity must meet the minimum criteria stated in the table below:

Household type	Provision
Up to 5 occupants	General waste - 1 x 180 litre black wheeled bin Recycling - 1 x 180 litre green lidded wheeled bin (240L on request) 1 x 90 litre blue paper and cardboard sack (extra sack on request) 1 x 23 litre external kitchen bin
<ul style="list-style-type: none"> •6 – 8 occupants •2 or more children in nappies •Additional waste due to medical needs 	<i>(Application process applies)</i> General waste - 1 x 240 litre black wheeled bin Recycling - 1 x 240 litre green lidded wheeled bin 1 x 90 litre blue paper and cardboard sack (extra sack on request) 1 x 23 litre external kitchen bin
9+	This assessment will be made by a Waste Officer
Flats/properties with communal bin areas	Waste and recycling will be contained in communal wheeled bins ranging from 140L for food waste up to 1100L for general waste and recycling. The number and size of the containers will be dependent on the number of dwellings served and the space in the bin storage area. At least 90L capacity per household per week will provided for general waste and mixed recycling. At least 45L capacity will be provide per household per week for paper and cardboard. at least 23L capacity per household per week will be provided for food waste.

The provision of additional waste capacity for any household is a temporary allowance. Should a household be allocated additional capacity, it will be informed of the review date of this service, currently set at 12 months. Upon review, should the household not meet the minimum criteria, additional general waste capacity will be removed.

5. Materials collected¹

General waste

Any domestic household waste that cannot be recycled. Exemptions apply please see **policy 12** of this document.

¹ Materials collected will be reviewed when the input specification of the MRF and Anaerobic Digestion facility is known.

Mixed recycling

All recycling must be clean and dry and added loose to the recycling bin

- Glass bottles and jars
- Plastic pots, tubs and trays
- Plastic bottles
- Aluminium and steel tins/cans
- Cartons/tetra paks
- Tin foil/foil food trays
- Flexible plastic and film

Paper and cardboard

All paper and cardboard must be clean and dry and broken down to fit inside the bag provided, no side waste or cardboard boxes will be collected outside of the bag (an additional bag can be supplied upon request)

- Flattened cardboard boxes
- Newspapers and magazines
- Packaging
- Junk mail and envelopes and greeting cards

Food waste

- Uneaten food and plate scrapings
- Baked goods, bread, cakes, pastries
- Dairy product, eggs, and eggshells
- Fruit and vegetable peelings
- Out of date or mouldy food
- Pet food
- Raw and cooked meat or fish, including bones
- Tea bags and coffee grounds

Garden waste

- Grass cuttings and hedge clippings
- Flowers and non-invasive weeds
- Leaves
- Twigs and small branches (less than 75mm diameter)
- Christmas trees (cut up to fit in the container)

6. Storage and collection points for containers

Household waste and recycling whether placed in a receptacle provided by the council or otherwise must be stored on private property between collection days. Storage is NOT permitted on the public highway. If an occupier continues to store household waste receptacles on the public highway an enforcement process will be followed by the council, see Appendix 1 for the council's enforcement process.

Unless otherwise agreed with the council, householders are asked to place their waste containers at the edge or curtilage of their property, where it meets the public highway. Our operatives will collect the container and return it.

If the property is in a private lane or road, the collection point will, wherever possible, be where the lane or road meets the public highway. Householders are required to return their bins to their property at the end of the scheduled collection day to ensure the highway is not obstructed.

The council reserves the right to change collection points if they are unsafe or impact on the efficiency of collections.

Properties with access to free roaming animals

Residents will be provided with secure containers therefore, all containers should be set out at the edge or curtilage of the property, where it meets the public highway. In some circumstances the council may request that containers are left behind the householder's gate. Safe pedestrian access must be maintained, operatives cannot cross a cattle grid to collect waste and recycling containers.

7. Collections times and presenting waste and recycling

All bins, bags, caddies or lidded boxes must be put out for collection before 6am on the specified collection day. Waste and recycling should not be put out before 6pm the day before the scheduled collection. Collection days can be found on the council website.

Overflowing bins

All wheeled bins must be presented with the lid closed. They must not be overflowing or too heavy for the collection crew to manoeuvre safely. Overflowing or heavy bins will not be collected. A notice will be left on the bin stating why the bin has been left and residents will be required to remove the excess waste and wait for the next scheduled collection.

Food waste²

Food waste bins must be presented with the lid closed. Food waste caddies should be presented with the carry handle in the upright position (which is locked) this reduces the bending over of operatives and ensures the lid is in the locked position.

Garden Waste

² Presentation of food waste and the use of liners will be reviewed when the input specification of the Anaerobic Digestion facility is known.

Full details of the presentation of garden waste for collection is available in the Garden Waste Terms and Conditions.

Following the collection of waste containers, residents are required to remove them from the public highway by the end of the scheduled collection day. Householders that leave containers on the public highway could be subject to the council's enforcement procedure, see appendix 1 for more details.

Missed collections

Our collection crew record the presentation of waste and recycling using an onboard in-cab technology system.

If a bin has not been collected, and there is no notice on it to explain why, it may have been missed by our collection crew. Missed collections can be reported via the council website. Missed collections must be reported by 12pm on the next working day after the scheduled collection day. We will send a vehicle back to collect waste within 2 working days of it being reported.

Before returning to collect any reported missed bins, the in-cab technology system will be checked to ensure the waste was presented on time and in accordance with our collection policy. We will not return to collect a reported missed bin if it is not presented in line with our policy.

8. Extra general waste

Additional household waste or side waste, that is left beside or on top of a black general waste wheeled bin, will not be collected. The lid of the wheeled bin must be fully closed for the collection to take place. If the bin is overflowing and the lid is not fully closed the bin will not be collected. A notice will be left on the bin stating why the wheeled bin and/or additional waste was not collected.

It is the responsibility of the householder to dispose of additional household waste as follows:

- **Place the waste in their wheeled bin awaiting the next collection.**
- **Dispose of the waste at their local Household Waste Recycling Centre (HWRC).**
- **Arrange for any licensed waste carrier to collect and dispose of the waste.**

The council can provide this service via their bulky waste collection. Information can be found on the council website, please note there is charge for this service.

If households leave uncontained additional/side waste on the public highway after the scheduled collection day the council may follow the enforcement process as set out in appendix 1.

Households will be able to set out additional bagged general waste for the first collection of general waste after the Christmas bank holiday. This is a maximum of 1 standard size 90L bag per household of general waste.

9. Extra recycling

Additional household recycling that is left beside or on top of the wheeled bin, will not be collected. The lid of the wheeled bin must be fully closed for the collection to take place. If the bin is overflowing and the lid is not fully closed the bin will not be collected. A notice will be left on the bin stating why the wheeled bin and/or additional material was not collected.

Residents can request additional recycling capacity through the council website. This would be either a larger wheeled bin (240L), an additional paper and cardboard sack, or additional mixed recycling lidded boxes (for households not suitable for wheeled bins).

The householder must have capacity to store any additional containers safely off the public highway.

Households will be able to set out additional mixed recycle for the first collection after the Christmas bank holiday. This should be no more than the equivalent of 1 standard size 90L bag per household. All glass must be contained safely in the wheeled bin or boxes provided.

10. Ownership and replacement of containers

The council requires that all household waste and recycling is placed in receptacles provided by the council.

Bins not supplied by the council will not be emptied.

Residents should number their bin and other containers, so they are identifiable to the property.

The waste and recycling containers remain the property of the council, If you move house the containers must be left at the property. The council reserves the right to remove containers from residents in instances of misuse.

Replacement

It is the householder's responsibility to pay for the administration and delivery of replacement wheeled bins from the council should the bin go missing or be damaged by the householder. Payment should be made online or via Customer Services.

The charge covers the administration and delivery of bins and is intended to encourage residents to take responsibility for the wheeled bins provided and to reduce demand for replacement containers.

However, should any bin be damaged or lost during the crew collection process, the council will replace it at no charge to the resident.

External food caddies, reusable paper and cardboard bags and lidded boxes will be replaced free of charge.

Internal food waste caddies will be provided at the start of the food waste collection service and to new residents. These will not be replaced.

The replacement containers provided (including wheeled bins) will not always be a new container. Pre-used wheeled bins and other containers will be re-distributed wherever possible.

The delivery and administration charges for lost and damaged bins will be reviewed annually in the council's Fees and Charges report. Services charges are also listed in **Policy 19** of this document.

New build properties

Property developers are required to meet the cost of providing bins for new developments and these must be procured through the council. Guidance on the requirements for waste storage and collection at new residential developments, can be found in the Technical Guidance note in the following link:

[Waste Facilities Technical Guidance Note FINAL Feb 2022.pdf \(newforest.gov.uk\)](#)

11. Assisted collections

If residents are unable to put out their household waste to the edge of the property due to a disability, illness or injury, they can request an assisted collection. Assisted collections are available for all waste streams. We will collect the waste from an agreed location, on the normal collection day. We will return all containers after emptying. Assisted collections are only available where there is no one else in the household to help put out your waste for collection.

Assisted collections can be requested on the council website.

Assisted collection requests are reviewed annually and residents will need to reapply to ensure they continue to receive an assisted collection. A member of the waste team may visit the applicant/ property to discuss.

12. Contaminated/rejected bins

The council can only collect bins that contain the correct materials. Operatives will not empty bins if they contain the wrong material, examples of this are listed below although this is not exhaustive:

- The mixed recycling bin contains non-recyclable material or paper and card.
- The paper and cardboard bag contains other materials or wet/contaminated paper and card

- The food waste caddy contains non-food items
- The general waste bin contains material that is excluded from general waste collections. A list of these items can be seen below:
 - Asbestos
 - Commercial or industrial waste
 - Brick rubble, soil, and construction materials
 - Domestic appliances and electrical/electronic equipment
 - Bulky household items or fixtures and fittings
 - House clearance waste
 - knives
 - Green garden waste and soil
 - Hot ashes
 - Medication
 - Clinical waste deemed as infectious
 - Oil and flammable liquids
 - Paints and chemicals
 - Scrap metals
 - Other hazardous waste

Garden waste bins may also be rejected on collection, full details of the presentation of garden waste are available in the Garden Waste Terms and Conditions [insert link]

If households consistently contaminate recycling containers with the wrong materials, the council could follow the enforcement process, set out in appendix 1.

13. Weather and bank holidays

In cases of severe weather, such as snow and ice, it may be necessary to cancel waste and recycling collection services for the safety of the crew and residents. Cancelling collections services is at the discretion of the waste and recycling management team.

Service cancellations will be displayed on the council website, social media and where appropriate a text message or email could be sent to residents that subscribe to the service.

Collection services will take place as normal on banks holidays throughout the year. The exception to this is at Christmas where collections will not take place on Christmas day (25 December), boxing day (26 December) or New Year's Day (1 January). These changes will be posted on the council website and social media. Where possible alternative collection days will be scheduled, which could include weekend collections for some households.

14. Access issues

If our crew cannot access a road or property safely, they will not collect the waste and recycling. there are several reasons why this might happen:

- Road works / road closures
- Fallen trees / overhanging branches
- Poorly parked cars blocking access /building works

If the road cannot be accessed on collection day, the crews will log the reason via the in-cab technology system. Where time allows, they will return twice more, on the same collection day to attempt to access the road, each visit will be logged to ensure customer services have up to date information.

If the collection cannot be made on the same day, where possible, alternative collection arrangements will be put in place within 2 working days, in line with our missed bin collection policy.

For longer term road works/building works/overhanging branches, other solutions maybe sought, which could include temporarily moving the collection point for waste and recycling.

15. Garden waste

The council provide a chargeable garden waste collection service.

Residents can join garden waste collection service at any time of the year, it is a rolling year subscription.

Customers must use a council supplied garden waste wheelie bin to display their garden waste for collection. There is an administration and delivery charge for the garden waste wheeled bins. Current service charges can be seen on the council website.

The policies within this document apply to the garden waste collection service. Additionally, the full garden waste terms and conditions can be found on the council website.

16. Bulky waste

The Controlled Waste (England and Wales) Regulations 2012, sets out what types of household waste are defined as chargeable. The council collect bulky waste items for a small charge.

Residents in receipt of certain benefits can apply for one free collection of up to three items in any one financial year (April to March).

Full details of how to book, the cost of the service, and the items that can be collected can be seen on the council website.

- bulky waste items must be at the front of the property by 6am on the day of collection.
- Upholstered furniture is collected separately from other items due to regulations around the transport and disposal of fire-retardant foam.
- Upholstered items that have been split or damaged, will need to be sealed with tape or plastic, by the resident, before collection.

Upholstered items also need to be protected from the rain and covered. Otherwise, our crews will be unable to collect the items, and another chargeable collection will need to be booked.

- Items must be left outside the property. We cannot enter the house, garage, or shed to collect items.
- We can only collect items which have been specified at the time of booking.
- Cancellations made after 48 hours of booking will not be refunded.

Services charges are also listed in **Policy 19** of this document

[Bulky waste collection - New Forest District council](#)

17. Healthcare waste

Residents can apply for our free healthcare waste collection service if they have a medical condition and are treating themselves at home.

There are two types of healthcare waste: infectious waste and offensive waste. These require different methods of collection and disposal; offensive waste can usually be disposed of as general household waste. However, classification of healthcare waste is determined through a healthcare professional.

This service only collects healthcare waste from households.

The following types of waste will be collected:

- Infectious sharps contaminated with medicines arising from self-treatment (yellow sharps boxes).
- Cytotoxic / cytostatic waste arising from self-treatment (sharps boxes with purple lid).
- Infectious waste, that can be treated, arising from self-treatment (orange sacks).

The following types of waste will not be collected:

- Waste resulting from treatment by a healthcare worker within the home (this is not defined as household waste and will be removed by the healthcare worker).
- Waste arising from commercial premises as defined within The Controlled Waste (England and Wales) Regulations 2012.

Full details of the types of healthcare waste collected, when they are collected and how to apply, can be found on the council website.

[Healthcare waste collection - New Forest District council](#)

18. Business waste

Business waste is everything a business owns, uses or produces that it wishes to dispose of. This includes:

- waste produced while working at private households
- waste produced by contractors working at a business premise
- any waste produced from home-based business activities
- waste produced from holiday lets and B & B's

Every business, no matter how large or small, has a duty of care under Section 34 of the Environment Protection Act 1990 to ensure their waste is collected, treated, and disposed of by an authorised waste service provider. If householders dispose of business waste using their kerbside household collection containers the council will follow their enforcement process.

Business Rates do not cover the removal of business waste.

More information regarding business waste collections can be found at [Business waste - New Forest District council](#)

19. Charges /costs

The council will levy charges for certain services, as follows:

- Garden waste collection service
- Garden waste wheeled bins (administration and delivery)
- Replacement wheeled bins (administration and delivery)
- Business waste collections
- Bulky waste collections

Up to date charges for the services listed can be seen on the council website www.newforest.gov.uk

20. Policy review

The Council has implemented this Waste and Recycling Collection Policy in line with Government legislation.

Officers of the Council will manage and operate the waste and recycling collection service in line with this policy. The Strategic Director - Place Operations & Sustainability is authorised to make technical amendments to ensure it continues to meet the needs of both the Council and its residents and remains in line with Central Government legislation and guidance.

We will review this policy every 3 years, or sooner in the event of a relevant change in legislation or if a significant operational need is highlighted.

Key contacts:

For information on all the ways to contact the council visit the website

- [Contact us - New Forest District council](#)
- Tel. 023 8028 5000
- Email. customer.services@nfdc.gov.uk

To make a complaint please visit the council website for more information

- [Feedback, comments and complaints - New Forest District council](#)
- Email. complaints@nfdc.gov.uk or fill in the [online complaint form](#)

Appendix 1

Enforcement

The primary legislation governing the collection of household waste is S.45 – 46 Environmental Protection Act 1990 (as amended by the Climate Change Act 2008 and the Deregulation Act 2015).

Section 45 states:

It shall be the duty of each waste collection authority—

(a) to arrange for the collection of household waste in its area except waste—

- I. which is situated at a place which in the opinion of the authority is so isolated or inaccessible that the cost of collecting it would be unreasonably high, and
- II. as to which the authority is satisfied that adequate arrangements for its disposal have been or can reasonably be expected to be made by a person who controls the waste; and

(b) if requested by the occupier of premises in its area to collect any commercial waste from the premises, to arrange for the collection of the waste: and

(c) if requested by the occupier of premises in its area to collect from the premises dry recyclable waste or food waste presented for collection, to arrange for the collection of the waste.”

Section 46 states:

Where a waste collection authority has a duty by virtue of section 45(1) to arrange for the collection of household waste from any premises, the authority may, by notice served on him, require the occupier to place the waste for collection in receptacles of a kind and number specified.

In so doing it can stipulate:

- The size and type of collection receptacle(s)
- Where the receptacle(s) must be placed for the purpose of collecting and emptying
- The materials or items which may or may not be placed within the receptacle(s)

S.46 (6) provides the basis for enforcement of any breach of a s.46 Notice. Essentially, if a person, without reasonable excuse, fails to comply with a s.46 Notice they may be liable to enforcement action.

In order to take enforcement action, an authorised officer of the council must be satisfied that a person has failed without reasonable excuse to comply with a requirement imposed AND that failure has;

- (i) caused, or is or was likely to cause, a nuisance, or
- (ii) has been, or is or was likely to be, detrimental to any amenities of the locality.

The council therefore has the power to follow an enforcement process that may result in the issuing of fixed penalty notice for the following reasons:

- Contamination of waste and recycling containers with the wrong materials
- Waste containers left on the public highway outside of the scheduled collection day
- Uncontained waste or additional/side waste left on the highway

If the council is carrying out enforcement steps, the following is a summary of the process that must be taken by the council:

1. Written warning / waste advisor visit

Issue written warning explaining:

- identify the section 46 requirement with which the person has failed to comply
- how this has (or is likely to) cause a nuisance or have a negative effect on local amenities
- what they must do and how long they've got to fix the problem
- what will happen if they don't comply

2. Notice of intent

Before requiring payment of a fixed penalty notice an authorised officer must serve on the person notice of intent addressed to the occupier by name stating:

- if they continue to default, they may get a fixed penalty and why
- how much they'll have to pay
- that they have the right to explain why they shouldn't have to pay the penalty within 28 days of the day of service.

3. Final notice

A final notice must be served before the FPN, 28 calendar days after service of the Notice of Intent. An authorised officer must consider any representations and take a formal decision to issue a FPN before taking this step.

The notice must name the occupier and tell them:

- why they have been given a fixed penalty
- how much they must pay (maximum full penalty set by our Policy) and how they can pay it
- the deadline for the payment
- what happens if they pay the penalty early, and if there's a discount for early payment
- what happens if they do not pay
- how they can appeal

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Garden Waste Collection Service

Terms and conditions

The brown lidded garden waste bin

1. A 240L brown lidded garden waste bin will be delivered to you within 10 working days of joining the service for the first time.
2. Bins are provided for use by the customer but remain the property of New Forest District Council (NFDC), charges are made to cover administration and delivery of the wheeled bin.
3. Only official NFDC garden waste containers will be collected. Other bins, sacks and containers will not be accepted.
4. Subscriptions are capped at 5 bins per household.
5. You must mark your bins with your house number or name, so it is identifiable to your property.
6. It is the householder's responsibility to pay for the administration and delivery of replacement of wheeled bins from the Council should the bin go missing or be damaged by the householder. Payment should be made online or via Customer Services.
7. If residents present more waste than their subscription entitlement it will not be collected. Garden waste bins must be presented with the lid fully closed. Additional sacks or side waste will not be collected.
8. New bins will not be issued to customers who are renewing the subscription as it is assumed that they will continue to use the bins from the previous subscription year.
9. The bins can be used for the following materials: grass cuttings, hedge clippings, flowers and non-invasive weeds, leaves, twigs, and small branches up to diameter of less than 75mm, and Christmas trees (must be cut up to fit in the bin).
10. The bins cannot be used for: fruit or vegetable peeling, food waste, invasive weeds (such as Japanese Knotweed or Himalayan Balsam), large branches more than 75mm in diameter, logs or tree stumps, animal waste and bedding, soil, rubble, concrete, stones, plastic bags, pots or trays.

Collection day

1. Collections of garden waste will be made once a fortnight, except for a two-week period between Christmas and the New Year.
2. An email/letter will be sent on joining or renewing the service, which will contain your collection day. You will receive a link to show you how to view future collection dates online. You can also sign up to an email reminder service for garden waste collections. NFDC reserves the right to change your collection day for operational reasons and will notify you in advance should changes need to take place.
3. Garden waste bins must be presented for collection by 6.00am on collection day.
4. Bins must be placed just within the property boundary in plain view, nearest to the public road or access point, unless otherwise agreed with NFDC.
5. Assisted collections are available to residents who are physically unable to move the bin to the collection point, where there is nobody available to help them in the household. Details can be seen on our website or contact customer.services@nfdc.gov.uk for more information.
6. Collection teams will only empty the number of bins that have been paid for by the customer. A notice will be left on bins to inform customers of the reason for the non -collection.
7. If a bin is contaminated, the team will leave a notice on the bin to advise what needs to be removed before the next scheduled collection.
8. If your bin has not been collected, and there is no notice on it to explain why, it may have been missed by our collection crew. Missed collections can be reported either via our website or by calling the customer service team. Missed collections must be reported by 12pm on the following working day after the scheduled collection day. We will send a vehicle back to collect your waste within 2 working days of it being reported.
9. Teams will not return to collect bins that were presented for collection after 6 am on collection day, in the wrong location or that were contaminated with materials that are not collected as part of this scheme.
10. Our collection crew record and photograph the presentation of waste and recycling using the onboard in cab technology. Before returning to collect any reported missed bins, the system will be checked to ensure the waste was presented on time and in accordance with our collection policy. We will not return to collect a reported missed bin if it is not presented in line with our policy.
11. All wheeled bins must be presented with the lid closed. They must not be overflowing or too heavy for the collection crew to manoeuvre safely. A notice will be left on the bin stating why it has been left and residents will be required to remove the excess garden waste and wait for the next scheduled collection.

12. The team will return the bin to the collection point after emptying.
13. There may be exceptional circumstances (such as winter weather or unexpected road closures) that prevent garden waste collections taking place for safety or operational reasons. Information about changes to collections under these circumstances will be posted on the NFDC website and corporate social media.
14. Garden waste can become stuck in the bin, this can happen in exceptional cold weather, or if the bin is overloaded with material that has become wedged. Operatives will attempt to empty the bin using the mechanically bin lift but will not manually clear any material that does not empty.
15. No refunds will be given for collections missed due to circumstances beyond NFDC's control.

Charging and cancellations

1. The garden waste scheme is intended for use by domestic residents only
2. Customers may join the scheme at any point during the year. The collection service works on a rolling year. All customers receive a full year's collections, the renewal payment is due at the same time the following year. Charges are available on the council website.
3. Subscriptions to the garden waste scheme are allocated to the customer and not the property. Subscriptions are not transferable between people (e.g. if you move house and the new owners wish to continue using the service they must subscribe themselves).
4. If the customer moves to another property within the district, they must notify NFDC at least 10 working days before collections are required at the new address and take the bin with them. Failure to notify NFDC in time may result in missed collections.
5. If a customer moves out of the NFDC area, they can cancel the service by contacting customer.services@nfdc.gov.uk
6. The cost of the service is non-refundable.
7. Customers paying by Direct Debit will be notified of subscription charges to be debited from their account in advance.
8. Failure to make payment to cover the next collection year by the renewal date stated in the reminder notice will result in the service being removed until payment is made. No refunds will be made for collections missed due to late payment.
9. Customers not paying by Direct Debit will be sent a reminder in advance of the renewal date to renew their subscription. It is the responsibility of the customer to ensure their contact details are up to date on their application or renewal.

Key contacts:

For information on all the ways to contact the council visit the web page

- [Contact us - New Forest District Council](#)
- Tel. 023 8028 5000
- Email. customer.services@nfdc.gov.uk

To make a complaint please visit the council web pages for more information

- [Feedback, comments and complaints - New Forest District Council](#)
- Email. complaints@nfdc.gov.uk or fill in the [online complaint form](#)

CABINET – 5 JULY 2023
COUNCIL – 10 JULY 2023

PORTFOLIO – ENVIRONMENT &
SUSTAINABILITY

GARDEN WASTE FEES AND CHARGES 2024-25

1. RECOMMENDATIONS

- 1.1 That the Cabinet recommend to Council, the adoption of the proposed garden waste fees as set out in appendix 1 of this report, applicable from 1 April 2024.

2. INTRODUCTION

- 2.1 Fees and charges for the 2024-25 garden waste year need to be agreed earlier than normal to allow customers to subscribe this autumn so that the wheeled bins being introduced can be delivered in time for 1 April 2024.

3. BACKGROUND

- 3.1 The council operates a subscription-based garden waste service. The service currently has around 21,000 customers (1 in 4 households). The service is a fortnightly collection, using a reusable bag.
- 3.2 All other councils in Hampshire also collect garden waste as a chargeable service. NFDC's charges for this service have historically been among the lowest in the County. Service costs have risen in recent years and as Councils in Hampshire look to move to a more consistent approach, these charges have been reviewed.
- 3.3 In response to national and regional changes in the approach to management of waste and resources, as well as a desire to ensure that local goals are met, the Council approved a new Waste Strategy in July 2022. This Strategy includes moving from the reusable sack service to a wheeled bin service. These wheeled bins will be introduced ready for 1 April 2024.

4. GARDEN WASTE FEE AND CHARGES

- 4.1 The new service will have a simplified charging structure, with a new annual fee. Service charges for the new garden waste scheme are shown in appendix 1. These new charges (£65) are equivalent to the median charge from across all Hampshire councils for the financial year 2023-24. The highest charge in Hampshire this year is Hart DC, at £80. These charges also reflect the increasing costs of staff and fuel in recent years.
- 4.2 It should be noted that the new service will be rolled out using a 240l wheeled bin. The new bins have twice the capacity of one of the current reusable bags and will therefore represent an increase in the capacity of garden waste that the majority of our customers will receive for their annual payment.
- 4.3 The wheeled bins will be delivered to customers in the period December 2023 to March 2024. The exact delivery schedule will not be determined until the number of subscribers are known.

- 4.4 To prepare for this, customers will be asked to sign up for the new service during October and November this year. Customers signing up during this period will receive the “early-bird” discount in the form of no bin supply charge for their first bin. Customers signing up after this period, and customers requesting more than one bin initially, will incur the supply charge.
- 4.5 In future, customers will be able to sign up for the full 12-month service at any point during the year, rather than having to wait until the subscription year resets on 1 April.
- 4.6 The table below shows how many customers currently use the service, broken down by the number of bags they use, what capacity they are provided with and what the price is. It also shows how the capacity provided and the price will change in future. For example, it shows that customers with one bag will see the capacity provided increase by 100%.

	No. customers at end of 22/23	Price these customers would pay in 2024/25 if current price + 5% inflation is applied (reusable bag service)	Capacity provided in bags	Price these customers will pay in 2024/5 if they require capacity equivalent to current capacity (in wheeled bins)	Capacity provided in wheeled bin
1 bag	11,675	£43	120l	£65	240l
2 bags	7,850	£65	240l	£65	240l
3 bags	995	£87	360l	£130	480l
4 bags	433	£109	480l	£130	480l
5 bags	89	£131	600l	£195	720l

- 4.7 An additional document has been created to update the terms and conditions for the garden waste collection service. This document reflects the policies set out in the main waste and recycling collection policy document, accounting for the move to wheeled bins for this service and the new ways of working. The new garden waste terms and conditions will be implemented in line with the service change to wheeled bins in April 2024. In line with that policy, bins will remain the property of NFDC.

5. FINANCIAL IMPLICATIONS

- 5.1 The 23-24 base budget for garden waste income is £1.13m. Assuming that the number of customers remains consistent, the subscription income in 2024-25 would increase by £0.33m to £1.46m. This increase will cover increased direct operating costs following increases in fuel and salary and will make a contribution towards the Council's Medium Term forecast budget deficit, in support of protecting other council services.

6. CRIME & DISORDER, ENVIRONMENTAL AND EQUALITY & DIVERSITY IMPLICATIONS

- 6.1 There are none.

7. PLACE & SUSTAINABILITY OVERVIEW & SCRUTINY PANEL COMMENTS

- 7.1 Following a vote, in which a majority of members were in support of the recommendation, the Panel recommended to Cabinet the adoption of the proposed garden waste fees as set out in Appendix 1 of this report, applicable from 1 April 2024. The Panel were reminded that this was a discretionary service provided by the Council and were given reassurances on the accessibility of the collection vehicles to residents in less accessible parts of the District. Some members were concerned with the rise in service costs and highlighted that this may dissuade some residents from subscribing to the service.

8. PORTFOLIO HOLDER COMMENTS

- 8.1 The changes to the fees and charges set out in the report have been carefully considered looking at other similar collection services.

The increased capacity of the wheeled bin compared to the current bag service will be of great benefit to many garden waste customers, enabling them to recycle more garden waste without heavy lifting.

The new charge will align with the average charge from other Hampshire authorities and will still offer our residents very good value for money.

For further information contact:

Chris Noble
Assistant Director – Place Operations
Chris.noble@nfdc.gov.uk

James Carpenter
Strategic Director – Place Operations &
Sustainability
James.carpenter@nfdc.gov.uk

Background Papers:

[Waste Strategy 2022-27](#)

Appendix 1

<u>ENVIRONMENT AND SUSTAINABILITY PORTFOLIO</u>			
<u>PROPOSED SCALE OF FEES AND CHARGES FOR 2024/25</u>			
			Proposed Charge
			2024/25
			£
<u>GARDEN WASTE COLLECTION FOR COMPOSTING</u>			
	Collection Charge for 12 month period, per 240 litres (up to maximum 5 bins)		65.00
	Bin supply charge per bin* - including replacement bins		25.00
*customers signing up for 1 bin as part of the initial sign-up period in 2023 (dates TBC) will not pay the bin supply charge .			
Any additional bins will incur the charges shown above.			

CABINET – 5 JULY

PORTFOLIO: LEADER/ALL

ANNUAL PERFORMANCE AND PROVISIONAL BUDGET OUTTURN 2022/23

1. RECOMMENDATIONS

1.1 It is recommended that Cabinet note:

- a) the Annual Performance Report for 2022/23;
- b) the provisional outturn of the General Fund revenue and capital budgets for 2022/23;
- c) the provisional outturn of the Housing Revenue Account and capital budgets for 2022/23; and
- d) the yearend rephasings as included within the provisional outturn figures.

2. PURPOSE OF THE REPORT

- 2.1 This report provides an overview of performance and delivery of the Corporate Plan for 2022/23 and sets out provisional outturn results for Revenue and Capital budgets for both the General Fund and Housing Revenue Account.
- 2.2 The Council's statutory Statement of Accounts will be completed and signed by the Responsible Financial (S151) Officer and will be presented as final to the Audit Committee following the completion of an external audit. Should there be any significant variations from the figures presented in this report, they will be highlighted at that Committee. The Outturn now presented is in management format.

3. INTRODUCTION

- 3.1 Community Matters, the Council's Corporate Plan for 2020-2024, sets out the overarching commitments and vision for the Council and focuses on the challenges faced and the plans to address them, including priorities for each Portfolio. It was originally approved in March 2020, and then revisited in May 2021 in order to align responsibilities with the new Cabinet structure that came into effect in April 2021. The Annual Performance Report (**Appendix 1**) reflects the progress in delivering the Corporate Plan.
- 3.2 Work will now commence on drafting the administration's new corporate plan for the four-year term, which will be subject to consultation later this year. This will be underpinned by the development of a new performance management framework that will continue to see performance for the relevant portfolios presented to overview and scrutiny panels during the year.
- 3.3 The Annual Budget is an important element of the delivery of the Council's financial strategy which supports the delivery of core services and provides value for money to local taxpayers. Financial Monitoring Reports and Medium-Term Financial Plan updates are presented to Cabinet throughout the year, providing up to date information on current performance and the budget outlook over a medium-term period.

- 3.4 The Council's financial planning process supports the delivery of the corporate objectives and the setting of the annual budget and its performance is an important element of the overall Corporate Plan.
- 3.5 Financial monitoring reports have been presented to Cabinet in July 2022, November 2022 and February 2023. The February reported position for the General Fund, Capital Programme and Housing Revenue Account budgets were as follows:

	Original Budget Set Feb '22	Latest Budget Feb '23 Cabinet	Reported Variations upto Feb '23 Cabinet
	£'m	£'m	£'m
General Fund - Net Budget Requirement	20.674	21.373	0.699
General Fund - Business Rate Retention	(6.381)	(6.381)	0
General Fund - Capital Programme	17.174	20.699	3.525
Housing Revenue Account - Income	(30.225)	(29.909)	0.316
Housing Revenue Account - Expenditure	21.305	22.591	1.286
Housing Revenue Account - Capital Programme	24.900	20.900	(4.000)

- 3.6 This report at section 5 and the Appendices includes the provisional budget outturn position statements covering the General Fund (**Appendix 2A and 2B**), the Housing Revenue Account (**Appendix 2C**) and combined Capital Programme (**Appendix 3**).

4. ANNUAL PERFORMANCE REPORT

- 4.1 The Annual Performance Report (**Appendix 1**) illustrates the Council's achievements during 2022/23 highlighting each Portfolio's performance against the priorities set.

5. BUDGET OUTTURN

- 5.1 The General Fund Net Budget Requirement (Revenue) provisional outturn position confirms a spend of £20.107m against an original budget of £20.674m. Within those figures, the net spend at Service Portfolio level is just £56,000 over the original budgeted sum for the year (£20.174m spend as against £20.118m original budget). The outturn variation that has reduced the net budget requirement has occurred outside of the service Portfolio's and is due to additional interest earnings of £893,000 to the General Fund above the originally budgeted sum. These additional interest earnings mean that the General Fund has been able to support 2022/23 Capital Programme financing of £1.675m (the originally budgeted contribution was £1.750m, originally reduced through Financial Monitoring to help finance additional costs of pay award).

5.2 Rephasings to future years included in the outturn total £964,000 and include:

5.2.1	ICT Work Programme	£329,000
5.2.2	Homes for Ukraine Support	£269,000
5.2.3	Corporate Plan Priorities budget	£188,000
5.2.4	UK shared Prosperity Fund	£86,000
5.2.5	Net Other	£92,000

5.3 Business Rates income was originally budgeted at £6.381m, with the provisional outturn being £5.801m. This £580,000 reduction is mainly associated with a required increase to the appeals provision.

5.4 **When combined, the overall general fund variations result in a neutral position for the year with no transfers to or from general non-committed reserves.** The Financial Monitoring reports presented through Cabinet during the year included the reasoning for the significant variations and the summarised position is shown within **Appendix 2A**, with further detail on the new outturn General Fund variations being shown within **Appendix 2B**.

5.5 The original General Fund Capital Programme budget was set at £17.174m. This was increased via financial monitoring through the year to take into account the scheme rephasings from 2021/22 and updated for new requirements, including investment in economic regeneration and employment projects. The outturn position confirms a spend for the year of £21.641m. Outturn project variations (including a new acquisition) total +£1.747m, with this figure netted down by £805,000 of rephasings to future years. This results in a year-end variation in comparison to the revised budget of +£942,000.

5.6 The Housing Revenue Account provisional position confirms income for the year of £30.083m (a reduction of £142,000 from the original budget) and revenue spend for the year of £22.321m (an increase of £1.016m from the original budget). After taking these variations into account, and after allowing for net transfers from earmarked reserves of £174,000 and contributions to capital of £9.120m, this results in an overall deficit for the year of £1.184m with this sum being transferred from the Acquisition and Development reserve.

5.7 The original Housing Revenue Account Capital Programme budget was set at £24.900m. This was reduced via financial monitoring through the year to £20.900m. The outturn position confirms a spend for the year of £22.077m. Outturn project variations (including additional affordable housing additions) total +£2.397m, with this figure netted down by £1.220m of rephasings to future years. This results in a year-end variation in comparison to the revised budget of +£1.177m.

5.8 The following table summarises the positions as explained above (although all stated positions are still subject to change during the course of External Audit):

	Original Budget Set Feb '22	Provisional Outturn Position	Total Variation
	£'m	£'m	£'m
General Fund - Net Budget Requirement	20.674	20.107	(0.567)
General Fund - Business Rate Retention	(6.381)	(5.801)	0.580
General Fund - Capital Programme	17.174	21.641	4.467
Housing Revenue Account - Income	(30.225)	(30.083)	0.142
Housing Revenue Account - Expenditure	21.305	22.321	1.016
Housing Revenue Account - Capital Programme	24.900	22.077	(2.823)

6. CRIME & DISORDER/ EQUALITY & DIVERSITY / ENVIRONMENTAL IMPLICATIONS

6.1 There are none arising directly from this report.

7. OVERVIEW AND SCRUTINY PANEL COMMENTS

7.1 Each of the three overview and scrutiny panels have considered and noted the performance and delivery of the Corporate Plan for 2022/23 and the provisional outturn results for Revenue and Capital budgets for both the General Fund and Housing Revenue Account. Members commented on the transfer of funding allocations between the General Fund and Capital Funds throughout the financial year as well as the Key Performance Indicators and the Provisional Outturn Position.

8. PORTFOLIO HOLDER COMMENTS

8.1 I am pleased that we can report on the performance of the past year in such a positive way. We have continued to provide services to our communities and support to our residents through the challenges many are facing, whilst being ambitious in some of our future plans around climate, waste and transformation. We will build on this as we now develop our priorities for the next four years in the new corporate plan.

Further Information:

Alan Bethune
Strategic Director Corporate Resource &
Transformation (S. 151 Officer)
Tel: 023 8028 5001
Email: alan.bethune@nfdc.gov.uk

Background Papers

The Corporate Plan 2020-2024
'Community Matters'
Cabinet 4 March 2020

The Corporate Plan 2020-2024
'Community Matters' (Revised
2021)

Cabinet 6 October 2021

Kevin Green
Finance Manager
Tel: 023 8028 5067
Email: kevin.green@nfdc.gov.uk

Financial Monitoring Report
Cabinet 29th July 2022
Cabinet November 2022
Cabinet February 2023

Rebecca Drummond
Assistant Director Transformation
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ANNUAL PERFORMANCE REPORT 2022-23



A letter from the Leader

Although this year saw normal service fully resume following the pandemic, and some significant achievements to be proud of, it also saw increased challenges for our residents and the country as a whole.

In 2022 we celebrated the Platinum Jubilee of Elizabeth II, followed by the Queen's sad death.

We responded swiftly and appropriately to support our communities to reflect and mourn and arranged for the historic local proclamation of His Majesty King Charles III. The decision to extend the Green Canopy tree planting initiative will be a lasting and fitting tribute to the Queen, with 60 trees being planted in 30 locations.

We made progress on key corporate priorities including the waste strategy, a climate action plan, and the Solent Freeport approval announced in December that will support the Waterside and wider New Forest economy and provide access to higher skilled employment.

During the year we have seen increasing challenges facing our residents and impacting our services and budget as the cost of living, inflation and wider economic factors impact us all. In response we have set up a Cost of Living Steering Group that brings together a shared understanding of what our residents and communities need, and promotes initiatives such as the establishment of Food Larders and 5 Community Hubs to connect people to the support available.

It is this council's ambition to be an employer of choice in order to provide excellent services, and to support this we have reviewed our pay scales to



address recruitment difficulties and to ensure we are paying a minimum wage above the national employer's minimum.

Key pieces of work have commenced to inform our future plans, including the initial phases of a transformation programme that will deliver a leaner, more efficient organisation, characterised by modern business practices, sustainable service delivery and a skilled and motivated workforce, and most importantly ensuring that our residents and customers are at the heart of our decisions.

Through the resident insight survey undertaken during the year we know that although we have a higher than average level of satisfaction across our services, we also have areas for improvement. I am very grateful that the public's trust in the District Council is so high at 74% and we will build on this strong foundation to create future services that meet local priorities for the future.

We are now working on the new corporate plan moving forward with our priorities and major milestones for the next four years.

Cllr Jill Cleary

Leader of New Forest District Council

Portfolio highlights 2022-23

Leader's

UK Shared Prosperity Fund awarded

£1m

78%  of residents are satisfied with how NFDC is run

41%  of staff responded to staff survey

Recruited **82%** of the **177** vacancies filled this year first time

Finance, investment and corporate



Investments within the district now **£29.3m**

Distributed **£8,044m+** of Energy Rebate support to **53,631** households

Completed the **Platinum Jubilee Business Park** project

Funding of **£17,700** to **22** organisations for the provision of warm spaces

Planning, regeneration and infrastructure



1,133 planning decisions issued

5 strategic plan sites with consent

£580k spent on recreational mitigation projects

Increased Building Control market share to **58%**

Partnering and wellbeing

100% of high risk food inspections undertaken 

527  offences actively tracked on council CCTV

Nearly **10,000** attendees to active lifestyle classes across all sites

Inactivity levels reduced to **18.4%**

Housing and homelessness

More than **70%** of rough sleepers entered housing pathway 

Answered **57,759**  tenants' calls, emails, and webchats

50 affordable council homes built

23 units of new temporary accommodation delivered

Environment and coastal

Circa **7,600m³** shingle recycled on Hurst Spit

Sold **30k** short stay and **15k** long stay parking clocks, generating a total of **£1.3m**



Installed **12** electric vehicle charging points, saving **18,000kg** CO₂ to date



21,000 garden waste customers

People and places



£68,792+ awarded in Councillor Community Engagement grants

89%  website accessibility score

Community grants approved **£221,600**

Responded to **2,552** fly tipping incidents

Business, tourism and high streets



Carried out **78** Shop Doctor visits

86 beneficiaries of the Youth Employment Hub

49 businesses and residents benefitted from start-up business support

 **3,566** subscribers to the business support e-newsletter



Leader's

Delivering a sustainable and prosperous New Forest and putting our community first

Ensuring the prosperity of the New Forest area remains a priority. The New Forest District Council received an allocation of £1 million through the UK Shared Prosperity Fund and the Rural England Prosperity Fund provided a further top-up of £540,115 as part of the Rural Development Programme for England. The delivery of the projects directly and through local rural businesses will support delivery of the three investment priorities of Community and Place, Supporting Local Business and People and Skills.

Work continued with developers, landowners, investors and other parties to support and facilitate growth and investment in the district. A key achievement was securing the Government approval of the Solent Freeport Business case and through the Freeport Board and officer support we now move to deliver the benefits of the business case with a focus on securing long-lasting opportunities for the residents of the New Forest. The council has also prioritised community engagement in regeneration with a project being delivered in Totton town centre with residents highlighting priorities for improvement.

The Waterside Steering Group has been re-established and has been meeting regularly, providing a place to co-ordinate developments across the waterside, and discussing cross-cutting issues. Communications and engagement has been a focus to provide updated communication to stakeholders. Interim capacity has been brought in and will be ensuring key New Forest priorities are best placed to secure funding including A326 and public transport improvements.

A draft County Deal prospectus has been discussed positively as a next wave bid with Ministers. Hampshire County Council is leading discussions and it is anticipated that post local elections NFDC will engage as discussions with DLUHC progress to ensure that local priorities are reflected in a future prospectus.

The council is focusing on using data and insight to inform plans and priorities. A New Forest Economic Profile, which covered policy areas and themes relating to: economy,

Priorities

Working with regional and local partners to ensure the prosperity of the New Forest area.

Being an employer of choice.

Excellence in services to our residents and continuing to maintain front line services.

Ensuring effective democratic engagement and representation.

business, population, labour market, skills and occupations, was commissioned in September 2022.

The council also undertook an independent Residents survey which showed that 93% of residents are satisfied with the area as a place to live, and 78% are satisfied with the way that New Forest District Council runs things. Service satisfaction was favourable, and the top rated services were: registering to vote (96%), community recycling banks (90%), garden waste collection (88%), health and leisure centres (87%) and waste and recycling services (83%). There are areas to improve and insight on cost of living and climate concerns will be areas to explore more fully.

We have set ourselves an ambitious target for subscribers to our residents email news letter and continue activity to increase the number of residents who receive updates in this way.

Activity to be an employer of choice continued, including the pay scale review and a revised hybrid working policy. The pay scale review was undertaken to address particular recruitment difficulties, remove the cross-over between certain bands and make the pay scale more consistent. It has also addressed the Leader's clear desire for the District Council to pay a minimum wage above the national employers minimum.

Following overwhelming support from the workforce to continue hybrid working, the final policy has been issued with a view to promote improved work/life balance, saving on fuel costs as well as environmental and financial benefits.

An Employee Engagement Survey resulted in a larger response than previous years, (323 responses, equating to 41% of staff), and an overall action plan is being developed with management and staff.

Activities such as Chief executive staff briefings, visits, new Monthly meets and social activities such as wellbeing walks and the Christmas quiz support wider engagement.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Portfolio indicators above or on target	%	Monitor	58%*	79.25%	
Vacancies filled first time	%	85%	81%	82%	
Subscribers to residents' email	% of residents	14%	8.5%	8.82%	
Average customer rating of residents' email (usefulness, ease of understanding, relevant information)	Score out of 10	9	9	9.33	
Level of customer satisfaction with council services	%	60%	N/A**	78%	

*Partial calculation of 2021/22 based on Q3 and Q4 indicators.

**Customer satisfaction survey first undertaken in 2022. Next comparable score will be available in 2024.



Planning, regeneration and infrastructure

Delivering a sustainable and prosperous New Forest and putting our community first

The Solent Freeport received final Government approval in December 2022, providing an important opportunity to deliver economic growth for the Solent and particularly the regeneration of the Waterside.

Most of the 18 strategic sites identified in the Local Plan 2016-2036 Part 1 are now in pre-application or application stage, with 5 having a resolution to grant permission subject to completion of a S106. Development has commenced on 2 sites.

The council continues to proactively work with developers to ensure that allocated development sites are delivered successfully, with the necessary supporting infrastructure. The council has also been working with stakeholders to address water quality issues and deliver Biodiversity Net Gain projects.

The council has continued to use the Community Infrastructure Levy (and S106 monies) to deliver much needed infrastructure, including a programme of open space and recreational mitigation projects. Expenditure in 22/23 was on these projects of £580k. A programme of works for 23/24 projects was approved in March 2023.

A local cycling and walking infrastructure plan (LCWIP) for the Waterside was approved by Hampshire County Council in November 2022 with a separate plan currently being prepared for the remainder of the District. These plans will help to guide future decisions on funding for walking and cycling infrastructure improvements.

The number of planning applications received during the year was 1,358 (1,363 in 2021/22). Of the 1,133 decisions issued 91% were determined within the nationally prescribed timescales (80% in 2021/22). The project to upgrade the Planning and Regulatory Services IT system is progressing and expected to complete in 2023.

Priorities

Delivering the vision of the Local Plan and encouraging development that meets local needs and delivers positive economic, social, and environmental outcomes.

Working with partners, applicants, and developers to ensure a positive, timely and enabling attitude to development.

Working with the Partnership for South Hampshire authorities on a Joint Strategy and Statement of Common Ground to address future growth and unmet housing need.

Using contributions to deliver green infrastructure projects that address the impact of development on the natural environment.

Ensuring Building Control are engaged at the earliest stage to make future development projects safe.

Explore different delivery models to deliver our housing target including maximising the number of affordable homes.

Set a vision for the future of each of our towns.

Building control market share increased to 58%. Work with architects and builders continues to ensure the minimum standards are met and the market share is maintained and improved.

Work continues with local communities to take forward a shared vision for the future of their towns through the preparation of Neighbourhood Plans. Ringwood's Neighbourhood Plan was subject to public consultation in Feb/Mar 2023.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Number of houses completed each year (as set out in the Annual Authority Monitoring Report)	Num	400	79	TBC-July23	
Number of green infrastructure projects delivered each year	Num	3	3	3	
Number of Biodiversity Net Gain projects delivered each year	Num	-	4	15	
Additional employment floorspace created within the district	m ²	-	3,591m ²	TBC-July23	
New Forest District Council building control market share	%	55%	55%	58%	
Determination of planning applications within the nationally prescribed time frames	%	Major 60%, Minor 70%, Other 80%	Major 90%, Minor 65%, Other 85%	Major 100%, Minor 81%, Other 86%	
Number of projects that New Forest District Council are involved in to deliver sustainable transport options	Num	-	9	13	



Housing and homelessness services

Creating balanced communities and housing options that are affordable and sustainable

The Housing teams continued to work towards the strategic objectives set out in the Housing Strategy 2018.

Since a peak of over 90 households in emergency accommodation in June 2022, the number has now reduced to 49, with 20 awaiting to move into longer term accommodation – progress that has been aided through the provision of three additional council owned Temporary Accommodation schemes during 2022/23. And with plans moving forward to refurbish the Parsonage Barn Lane Hostel in Ringwood, more family temporary accommodation is due to complete in the current year. £180k grant funding secured to prevent the use of temporary accommodation for prison leavers.

Our Multi-Agency approach has evolved to focus on building specific partnerships with single agencies or small groups of local voluntary groups. Strategic Partnerships across Hampshire have continued to work on improving hospital and prison discharges.

The Government funding of £729k to fund Rough Sleeper Services for the next 3 years has been secured. This includes employment and counselling services to support rough sleepers back in to work. Two specific buildings for rough sleepers are now in use and the complex rough sleeper cohort reduced from 8 to 1, and rough sleepers on any given night reduced from 30 to 1.

The Social Housing Decarbonisation Fund has awarded the council £560K to deliver 70 Air Source Heat Pumps this year with 3 members of staff undergoing qualifications in PAS2035 Retrofit Assessment. New retrofit modelling software has been procured and the pilot hot water and heating flat upgrade scheme project has commenced.

The Empty Homes Strategy has been delivered bringing 47 properties back into use and we are currently working on bringing further 72 homes back into use.

During the year a total of 101 new affordable homes were provided across the New Forest, with 50 delivered

Priorities

Meeting local housing needs and promoting sustainable growth.

Increasing the supply of high-quality affordable homes.

Improving the housing circumstances of those most in need.

Enabling the best use of housing to meet the needs of people, including support for a high quality, strong private rented sector.

by the council. 12 new build homes featured enhanced energy efficiency measures and access to electric vehicle charging points, and 23 are addressing the priority need for temporary accommodation. To date a total of 285 additional council homes have now been completed towards the target of 600 additional homes by 2026, with a further 144 in the pipeline or under construction.

Partnerships with Mental Health services go from strength to strength and joint focus is turning to how the MH Practitioner can be funded in the long term.

NFDC has been involved in the co-production of the HCC Care Leavers protocol and is enhancing relationships with practitioners by delivering County Wide training.

Compliance Monitoring has been enhanced with bi-monthly Strategic Compliance Board, monthly Fire Safety Operational Group, quarterly Fire Safety Strategies Group, and the Annual Compliance Report has been published and received scrutiny from EMT and the Housing Overview & Scrutiny Panel.

New Tenant Satisfaction Measures will require NFDC to report compliance annually to Government in 2024 and two Landlord Forums have been held in 2022 to support a safe and thriving private rented sector and support the council to tackle homelessness.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Additional council homes delivered by 2026 (cumulative figures)	Num	600	24 (235)	50 (285)	
Additional affordable homes delivered by others	Num	60	N/A	51	
Prevention duty cases successfully prevented	%	50%	56%	56%	
Private sector property inspections resulting in Category 1 hazards	%	<40%	27%	24%	
Rough sleepers entering accommodation pathway	%	32%	19%	70.25%	
Households in external emergency B&B accommodation	Num	<70	79	49	



People and places

Engaging with our communities and maintaining the quality of the place in which they live

In support of the arts and cultural heritage of the New Forest the Culture in Common programme has launched and is led by our partners Energise Me. A programme director and a programme administrator have been employed to deliver the 3-year programme. Culture in Common is a community engagement project and Community Anchors have been recruited and trained to ensure that the cultural programme is developed by the targeted local communities. A business and development plan have been written and submitted to the Arts Council England. The district council are a member of the managing consortium.

A number of projects have been delivered, including "Halloween in Hythe", the Totton Lantern Procession, Family Support Services Christmas event with song writing in New Milton, Junk Band workshop with military families, Rap workshop, and Clay Model and Walk Workshops.

As part of our work with the Arts Council England we received partnership funding to recruit a Creative and Cultural Development Officer post. This post has taken on the development of Folio and scoping of future arts and cultural offers within the district.

A Resident Insight survey was undertaken to gauge the views of our residents, resulting in a higher than average level of satisfaction across our services, according to national benchmarks LGA reports. Building on this work, a project has commenced to better understand our processes and service delivery from a customer perspective and the technology opportunities to improve the way we work in this area. The Waste and Operations ICT project contract has been awarded and will focus on improvements to the customer experience.

Total spend on Councillor Community Engagement Grants for 2022/23, was £68,792.16, (this included the spend of carry-over from 2021/22).

Priorities

Putting residents at the centre of what we do and how we do it.

Modernising customer services and responding to changing needs.

Engaging with partners and the community to inform and contribute towards wider outcomes.

Ensuring our open space is clean, accessible, and well maintained, and contributes to the sustainable and natural environment of the New Forest.

Supporting the arts and cultural heritage of the New Forest.

The council also approved community grant awards to 13 organisations of £129,600 (revenue) and 6 organisations of £92,000 (capital). The continuation of Community Transport grants was also approved.

External funding has been identified for elements of the Litter Strategy Delivery with two-year funding secured for a 'Behavioural Insight Post' to help change people's attitude towards littering and its impact on our environment. Funding has also been identified for the second trial area for 'Smart Bins'.

Arrangements have been put in place to collect and dispose of specialist waste containing persistent organic pollutants, such as soft furnishings. Any mixed loads containing these items must now be incinerated and treated as a separate waste stream, in compliance with the legislation announced in August. Consequently, the approach to the removal and enforcement action taken in relation to fly tipping has been updated.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Trees removed from NFDC land	Num	-	376	314	
Trees planted on NFDC land	Num	-	181	296*	
Total fly tipping incidents responded to	Num	-	2,613	2,552	
Specialist fly tipping** incidents responded to	Num	-	N/A	26	
Website optimisations resulting in an improved customer experience	Num	4	17	5	
Website accessibility (Target is government set benchmark)	%	87%	91%	89%	

* Figure includes 60 trees planted for Queen Elizabeth II Jubilee and 236 trees as part of 2:1. 700 whips were additionally planted to as part of Jubilee celebration.

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



Finance, investment and corporate services

Enabling service provision and ensuring value for money for the council tax payer

A balanced budget for 2023/24 was set by the Council in February 2023 with a Council Tax increase of 2.99% in line with the Government's parameters. The council's Medium Term Financial Plan was updated as part of that budget setting report, and actions are underway to address the forecast deficit over the medium term.

Additional support was made available in response to the Cost of Living and energy crisis. Using the Household Support Fund, food vouchers totalling £701,950 were distributed to 8,737 households along with £99,350 to support 363 financially vulnerable households with their housing costs. The government provided Council Tax Support Funding of £208,018 to support households in receipt of Council Tax Support with their council tax bills for 23/24. To date 4,058 households have been supported, totalling £139,681.

A Cost of Living Steering Group has been established with partners to support the Food Larders and 5 Community Hubs with focus on the promotion of the support available, including providing funding of £17,700 to 22 organisations for the provision of warm spaces.

Other support has included 458 businesses being granted £4,356,538 of COVID Additional Relief Funding and a one-off £150 Council Tax Energy Rebate payment was awarded to 53,631 eligible households totalling £8,044,650, and £321,117 to 7,262 households from our discretionary energy rebate scheme. Additionally, the Government has provided funding of £1,435,200 for the Energy Bill Support Scheme and £236,000 for the Alternative Fuel scheme. These schemes support households not eligible for the direct payment support, with a one-off payment of £400 and £200 respectively. These schemes commenced during February 2023 and end on 31 May 2023. To date we have distributed £317,000 to 828 households.

Priorities

Protecting front line services through sound financial planning, including the collection of taxation with appropriate support for individuals and businesses.

Modernisation and innovative use of ICT to enhance operational efficiencies across all services.

Using investments to support financial resilience and the local economy.

Providing support to residents with benefits and welfare reforms, and supporting businesses to access financial reliefs and grants.

The Platinum Jubilee Business Park has been completed and heads of terms have been agreed for 68% of the available space in support of business activity and jobs within the district. £150K was approved for the improvements at Salisbury Road Totton suburban retail units. Appletree Lettings acquired further residential properties and now holds 16 homes in its portfolio providing open market rental housing.

Planning permission was secured for the construction of the new operational depot at Hardley and the council is undertaking the tender process for the appointment of the building contractor.

Modernisation of digital systems continues across services, including an updated payment system, launch of the new housing management system (Locata), a refreshed audio-visual setup in the council chamber and continued adoption of Microsoft 365 tools.

Delivery of additional modernisation proposals will be driven by our customer and transformation objectives as well as continuous digital service improvements.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Achieved a balanced budget with reasonable council tax increases	% / £	Greater of 2% or £5*	£5	2.99% / £5.63 (23/24 bud)	Green
General Fund budget variations	%	+/-3%	-8.10%	-2.74%	Green
HRA Fund budget variations	%	+/-3%	-	3.89%	Yellow
Value of Original Capital programme delivered	%	80%	-	84%	Green
Increase in the value of residential investment	£m	£8m	£3.4m	£5.1m	Yellow
Increase in the value of commercial investment	£m	£30m	£14m	£29.3m**	Green
Maintain high level of Council Tax collected	%	98.50%	98.53%	98.56%	Green
Maintain high level of NNDR collected	%	98.50%	98.45%	98.83%	Green
ICT incidents resolved with SLA	%	95%	96%	96.8%	Green

* 21/22 performance represents setting of 22/23 budget. Target represents setting of 23/24 budget.

** Reported figure includes invoiced and committed amounts for Platinum Jubilee Development.



Partnering and wellbeing

Improving the health and wellbeing of our community

Since the commencement of the second year of the contract in July 2022, Freedom Leisure have continually grown their membership base. Health and Fitness memberships increased by 6.2% in total during the period of July 2022 to March 2023 with just under 2,000 people joining a health and fitness membership.

Membership Numbers have grown by a net 371 members, totalling 5,966 members across the portfolio at the end of March, is the highest number it has been since the contract commenced. Free swimming for under 3's saw 1,339 attendees during the year and nearly 10,000 attendees to active lifestyle classes across all sites.

Freedom Leisure have also largely concluded their £2.4million capital investment programmes at three of the five district leisure centres as at the 31st March. Applemore, Ringwood and Totton improvements included a new reception and café areas, upgraded changing rooms and new soft play facilities.

The contract with MyTime Active at Dibden Golf Centre has shown strong performance, with pay and play golf participation levels increasing, up on pre pandemic levels. The popularity of golf has continued with participation averaging 2,300 golfers per month and the clubhouse hosting several festive functions and weddings during the winter months.

The council continues to work closely with sports clubs to encourage increased levels of participation in sport, which has included supporting the development of new football facilities in Ringwood.

The council's Health and Wellbeing Plan has been adopted to support the outcomes identified in the 'Strategy for the Health and Wellbeing of Hampshire'. The identified priorities included 'Increasing Physical Activity' and 'Improving Mental Wellbeing' as well as 'Working in Partnership' with both community, regional and national partners.

The Food and Safety team inspected 100% of the high risk, non-compliant food businesses within the set timescales in the Food Standards Agency Recovery Plan. A total of 683

Priorities

Working with partners to improve the health and wellbeing of our residents.

Ensuring that public health prevention principles are embedded within core services of the council.

Increasing the level of physical activity within the district.

Providing affordable, accessible, and sustainable leisure facilities.

Ensuring regulatory services are delivered for the benefit of our residents.

Ensuring the New Forest remains a safe place to live, work and visit.

food premises received an inspection, of which 150 were new food businesses setting up in the district. Currently 82% of food businesses in the New Forest have the top food hygiene rating score of 5 compared to the national average of 77% of businesses.

A review of the Taxi Tariff has been undertaken, with a subsequent increase in fares to support the local taxi trade and the Taxi Licensing Policy is being revised and updated, in order that it reflects all statutory standards and best practice guidance to ensure a safe, inclusive, accessible and attractive service across the New Forest.

Event guidance has been produced for licensed premises which gives advice on the control of noise from premises and health and safety guidance, to assist businesses in running events safely and successfully whilst reducing the likelihood of noise complaints.

Community safety remains a high priority. Public space cameras operate in 7 towns and villages across the District, providing an active deterrence to crime and disorder. The council's CCTV Service actively tracked 527 offences between January and December 2022. 109 partners and professionals attended the 'No Age for Abuse' webinar training event convened by the Community Safety team at the end of 2022. The event highlighted the need for additional therapeutic support for victims of domestic abuse, provided partners with additional tools and resources when responding and supporting this particular vulnerable group.

The upgrade and the digital platform for the Appletree Careline remained on target throughout 2022, commencing the transition stage of switching from an analogue to digital system in early 2023.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Participation in Community Safety engagement events and completion of annual crime and disorder survey	Num	5	5	14	Green
Residents' satisfaction on the low level of reported crime and anti-social behaviour within the district	%	95%	97%	96%	Green
Inactivity levels	%	-	28.7%	18.4%	Green
Level of investment in the leisure centres by Freedom Leisure (cumulative)	£	£2,407,900 (by Jan 23)	N/A	£2,095,000	Yellow
Support Communities through programmes to improve the mental wellbeing of residents (cumulative)	Num	3	3	5	Green
Increase the engagement with lower socio-economic communities (cumulative)	Num	3	3	6	Green
Sedentary adults with recognised medical conditions enrolled in the Freedom Leisure Active Lifestyles referral programme	Num	100	339	347	Green
Inspections of higher risk and non-compliant food businesses to improve public safety	%	98%	83%	100%	Green



Environment and coastal services

Working to reduce the impact on our special environment and protecting communities by managing our changing coastlines

Following the appointment of the Climate Change & Sustainability Manager in November 2022 work is now underway across all four work programmes identified in the Climate Change and Nature Emergency report and Action Plan 2023 - carbon reduction, nature recovery, climate resilience and programme management. With the oversight of the Climate Change and Nature Steering Group, progress has been made on both internal and external projects, with a number of initiatives being driven by services and/or in partnership with key stakeholders.

Notable projects in development include energy assessments of key corporate sites, investigations into fleet and depot electrification, creation of a community renewable energy programme, and collaboration between housing, planning and environmental colleagues to deliver energy and biodiversity improvements across the council's housing estate. Member and staff events have taken place to raise awareness of climate and sustainability and build support to service improvements. Wider engagement included a focused stakeholder event with partners to inform them about the climate and nature emergency.

Cross-service working is underway to ensure that our response to the Climate Change and Nature Emergency is proportionate to the anticipated risks of climate change, and delivered in a way that contributes to corporate and district-wide sustainability.

The council approved a new Waste Strategy in 2022, which will increase recycling, and reduce waste and carbon emissions.

Procurement of goods and services to support the rollout of garden waste wheeled bins in 2024 and the wider service change in 2025 is underway.

Work with Hampshire partners to understand local implications of national waste and recycling policy changes continues. An operations ICT system supplier has been appointed and contract mobilisation is now underway, for implementation by 2024, which will support the council's Waste Strategy.

Plans and funding opportunities to protect our coastline continue to be developed. Christchurch Bay Strategy has been progressing with completion due early 2024.

Priorities

Ensuring sustainability is at the centre of our decisions to preserve resources and the environment for future generations.

Working with others to protect and enhance our natural environment.

Reducing waste and increasing recycling.

Developing plans and funding opportunities to protect our coastline.

Supporting sustainability and the local economy through the strategic review and use of car parking assets.

Developing a strategy for our assets at Keyhaven, considering environmental objectives, flood protection and the local economy.

Investment planning for Hurst to Lymington (H2L) Strategy is to commence around Autumn 2023.

Work on the delivery of future Flood and Coastal Erosion Risk Management (FCERM) activities has continued through the development of two strategies, with NFDC being involved at both project team and board level. NFDC continued to work with BCP Council on the delivery of the Christchurch Bay and Harbour FCERM Strategy. The draft shortlist options appraisal report has been completed and further engagement with local communities is being planned for June 2023. Investment planning for the Hurst to Lymington (H2L) Strategy is to commence around Autumn 2023.

Hurst Spit recycling works have been completed, circa 7,600m³ of shingle was recycled from North Point back onto the main body of the spit to ensure it has greater resilience to storm events.

The council installed a further 12 public electric vehicle charging points in 2022-23. Phase 2 of the installation programme is progressing with the planned ultra-rapid hub in Ringwood and additional rapid charging points at Lymington St Thomas Street car park.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Household waste sent for reuse, recycling, and composting	%	55%	33%	33.4%	Red
Number of electric charging points	Num	10	29	12	Green
Total CO ₂ emissions saved through electric charging points (cumulative)*	kg	9,250kg	7,275kg	18,000kg	Green
Climate change action plan delivered against target	%	Monitor	-	Adopted in 2023	Green

*Data (including target) reflects cumulative CO₂ emissions saved through electric charging points since programme launch in January 2022.



Business, tourism and high streets

Helping local businesses to grow and prosper

The council continued to work with partners and businesses this year to grow the New Forest economy.

The council maintains a database on key employers in the district, which helps to inform and target business engagement activities. The council publicises opportunities to support growth and resilience via a business e-newsletter and dedicated social media. Just over 3,500 businesses across the district were subscribed to the business support e-newsletter this past year.

The council administered the government's Covid support Additional Restrictions Grant 6 for businesses, allocating 162 grants totalling £647,590.

The council continued to promote the value of apprenticeship schemes to businesses, as well as the support available to employers. Liaison with the local Job Centre Plus continued to promote services and engage with jobseekers, residents and businesses, and the council has worked closely with providers of skills training, including the Solent Local Enterprise Partnership, to encourage businesses to take up the opportunities presented.

The Central and West Hampshire Youth Employment Hub was a partnership between New Forest District Council, other local councils and the Department for Work and Pensions. The Hub connected with and listened to young people, offering skills training and routes into employment, and worked closely with employers and training and education providers. The Hub provided ongoing face to face support to 86 young people from across the district.

Work is ongoing with partners such as the Solent Growth Hub and Get Set for Growth Solent that ensures New Forest businesses have access to support and investment in their business, and council engages with the Department for International Trade to identify key inward investment and to share progress on investment sites.

The council has initiated schemes to support our high streets. The New Forest Shop Doctor programme aims to improve the customer experience in identified town centres

Priorities

Continuing to work with partners and businesses grow the New Forest economy.

Lobbying for essential improvements in broadband and mobile connectivity.

Helping businesses, industries, and high streets respond to social, environmental, and technological changes and innovation.

Supporting the visitor economy across the New Forest district.

Continuing to promote the New Forest as a filming destination.

through a series of mystery shopper visits to participating businesses. The 2023 programme was open to independent retail and hospitality businesses in Hythe, Lyndhurst, Brockenhurst, New Milton, Barton on Sea and Milford on Sea. 78 local businesses were visited, and feedback has been delivered directly to businesses and via feedback events for the towns.

The council provided a short-term loan to the New Forest Enterprise Centre during 2022 to facilitate a major refurbishment project. The centre continues to perform well in terms of occupancy, providing premises to over 60 businesses and organisations.

The council's own investment in property within the district continues to provide accommodation for businesses operating out of the New Forest. The joint project within the Portfolio Holder for Finance, Investment and Corporate Services to build the Platinum Jubilee Business Park is an excellent example of this council playing a significant role in supporting the New Forest economy.

Key performance indicators	Unit	Target	2021/22	2022/23	RAG
Business engaged in the business engagement programme	Num	100	1,633*	357	Green
Film:New Forest - value of filming in the district	£	£75,000	£234,750	£245,300	Green
Subscribers to 'Helping local businesses grow' e-news	Num	3,000	3,687	3,566	Green
New Forest locations available to Film and TV productions via Film:New Forest location database	Num	80	81	107	Green

*Figures for 21/22 include businesses benefiting from Covid support.

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FINANCIAL MONITORING 2022/23

GENERAL FUND OUTTURN 2022/23

	Feb-22	Feb-23	Outturn 2022/23			
	2022/23 £'000's Original Budget	2022/23 £'000's Updated Budget	2022/23 £'000's New Variations Expend.	2022/23 £'000's New Variations Income	2022/23 £'000's New Variations Rephasings	2022/23 £'000's Outturn Position
PORTFOLIO REQUIREMENTS						
Business, Tourism and High Streets	297	310	-7	0	-5	298
Environment and Coastal Services	4,100	4,372	56	-128	-93	4,207
Finance, Investment and Corporate Services	3,778	3,216	228	-290	-237	2,917
Housing and Homelessness Services	2,025	3,375	-8	-9	-313	3,045
Leader	496	570	-18	0	-92	460
Partnering and Wellbeing	3,013	3,150	-114	-1	-58	2,977
People and Places	3,713	3,997	-14	-49	-66	3,868
Planning, Regeneration and Infrastructure	2,696	2,690	-86	-120	-82	2,402
Multi Portfolio adjustments - To be allocated	0	228	-210	0	-18	0
	20,118	21,908	-173	-597	-964	20,174
Reversal of Depreciation	-1,589	-1,589	46			-1,543
Contribution (from) / to Earmarked Revenue Reserves	-38	-284	-402	71	964	349
NET PORTFOLIO REQUIREMENTS	18,491	20,035	-529	-526	0	18,980
Minimum Revenue Provision	1,571	1,626	-143			1,483
Contribution to Capital Programme Financing (RCCO)	1,750	850	825			1,675
Interest Earnings (Net)	-772	-772	10	-903		-1,665
New Homes Bonus	-366	-366				-366
GENERAL FUND NET BUDGET REQUIREMENTS	20,674	21,373	163	-1,429	0	20,107
COUNCIL TAX CALCULATION						
Budget Requirement	20,674	21,373	163	-1,429		20,107
Less: Settlement Funding Assessment						
Lower Tier Service Grant	-179	-179		-4		-183
Services/Other Grant	-276	-276		-9		-285
Business Rates Baseline	-3,997	-3,997				-3,997
	-4,452	-4,452	0	-13	0	-4,465
Locally Retained Business Rates	-2,185	-2,185		580		-1,605
Estimated Collection Fund (Surplus)/Deficit Business Rates	-199	-199				-199
Estimated Collection Fund (Surplus)/Deficit Council Tax	-253	-253				-253
Use of (-) / Contribution to (+) Variation Reserves	0	-699	-163	862		0
COUNCIL TAX	13,585	13,585	0	0	0	13,585
TAX BASE NUMBER OF PROPERTIES	72,122.70	72,122.70				72,122.70
COUNCIL TAX PER BAND D PROPERTY	188.36	188.36				188.36
GENERAL FUND BALANCE 31 MARCH	3,000	3,000				3,000

FINANCIAL MONITORING 2022/23

VARIATION ANALYSIS GENERAL FUND 2022/23

PORTFOLIO ADJUSTMENTS

Business, Tourism and High Streets

Economic Development - Salary /Supplies & Service underspends
Corporate Allocations re ICT rephasings

Outturn			
2022/23	2022/23	2022/23	2022/23
£'000's	£'000's	£'000's	£'000's
New	New	New	New
Variations	Variations	Variations	Variations
Expend.	Income	Rephasings	Total
-7			-5
-7	0	-5	-12
8			
99			
-66			
14	45		
87			
		-13	
		-1	-20
-83			
	-134		
	-25	-20	
			-53
-20			
17			
56	-128	-93	-165
	-49		
-27	-10		
	-27		
212			
-2	-44		
15	-130		
113	-23		
2	8		
	-15		
-23			
		-188	
-51			
		-49	
-12			
1			
228	-290	-237	-299
-5	-21		
4	15		
		-269	
20			
		-44	
-6			
-21	-3		
-8	-9	-313	-330
		-86	
-24			
		-6	
6			
-18	0	-92	-110

Environment and Coastal Services

Climate and Nature Action - £8k spend on revenue
Car Parks - Meter income collection/running costs +£60k, Employees various £30k, other £9k
Coast Protection - Maintenance underspend
Keyhaven - Employees costs & Income shortfall
Refuse Coll. - Transport +£86k (See Rec.), Op. +£38k, Tip Fees +£25k & ICT -£70k, net +£8k
Refuse Coll. - Special Collections income higher than budgeted
Refuse Coll. - Vehicle refurbishment underspend/rephase
Recycling - Non Op. Vacancies -£50k, Op. +£30k, Transport -£83k (see Refuse), other +£20k
Recycling - income - Glass sales -£68k, Trade Waste -£32k, Project Integra -£26k, other -£8k
Recycling - Vehicle refurbishment underspend/rephase
Corporate Allocations re ICT rephasings
Pension costs allocation
Net Other

Finance, Investment and Corporate Services

Commercial Investment Properties - net additional rents
R&B - Housing Benefits Admin (£27k salaries underspend, DCLG £10k variation on budget)
R&B - Rent Allowances Benefits
R&B - Rent Rebates
R&B - NNDR Collection (DCLG Grant £44k & net other -£2k)
R&B - Council Tax Collection (DCLG Grant -£130k & net other +£15k)
Corporate Management (external audit fee +£68k, SA10* +£56k, other £-11k, DCLG Grant -£23k,)
Treasury Management (HRA Debt Mngt Fee Income)
Covid-19 NFDC (Department for Business, Energy & Industrial Strategy Grant)
Pension Increase Act - Added Years Pension (variation to budget)
Contingency - Corporate Plan Priorities
Contingency - Other
Corporate Allocations re ICT rephasings
Pension costs allocation
Net Other

Housing and Homelessness Services

Stillwater Park
Homelessness
Homes for Ukraine
Shared Amenities Contribution
Corporate Allocations re ICT rephasings
Pension costs allocation
Net Other

Leader

UK Shared Prosperity Fund
Registration of Electors - Canvasser Salaries Underspend
Corporate Allocations re ICT rephasings
Net Other

FINANCIAL MONITORING 2022/23

VARIATION ANALYSIS GENERAL FUND 2022/23

PORTFOLIO ADJUSTMENTS

Partnering and Wellbeing

	Outturn			
	2022/23 £'000's New Variations Expend.	2022/23 £'000's New Variations Income	2022/23 £'000's New Variations Rephasings	2022/23 £'000's New Variations Total
Air Pollution - Rephase DERFA Grant				-9
Pest Control - income shortfall	-1	24		
Public Lighting - Electricity underspend	-37			
Health & Leisure - AMR Underspends	-317			
Health & Leisure - Contractual Payment Provision	287			
Health & Leisure - Salary Underspends	-11			
Health & Leisure - income		-25		
Community Safety supplies & Services underspends	-13			
Corporate Allocations re ICT rephasings			-49	
Net Other	-22			
	-114	-1	-58	-173

People and Places

Eling Tide Mill - Running costs grant not paid -£32k & Maintenance underspend -£4k	-36			
Grants - Rephase x 4 grants not completed in 22/23			-43	
Open Spaces - Maint. etc overspend +£15k / DC income -£37k & Other income -£5k	15	-42		
Open Spaces - Committed CIL Maintenance Expenditure - See Reserve below	7			
Corporate Allocations re ICT rephasings			-23	
Net Other		-7		
	-14	-49	-66	-129

Planning, Regeneration and Infrastructure

S106 Monitoring Income (into reserve)		-69		
Building Control - Overspend salaries/Shortfall income	17	37		
Policy- Underspends Salaries and Supplies& Services/Additional Income	-71	-47		
Policy (Trees/Env Action) Underspends Salaries	-24			
Development Management - Additional Income		-41		
Net Other	-8			
Corporate Allocations re ICT rephasings			-82	
	-86	-120	-82	-288

Portfolio adjustments - Non Direct

ICT Work Programme			-18	
Reallocated to Services	-210			
	-210	0	-18	-228

TOTAL PORTFOLIO ADJUSTMENTS

	-173	-597	-964	-1734
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NON-PORTFOLIO ADJUSTMENTS

Minimum Revenue Provision				
Contribution to Capital Programme Financing (RCCO)				
Contribution to/from(-) Earmarked Reserves	-402	71	964	
TOTAL NON-PORTFOLIO ADJUSTMENTS	-402	71	964	633

GRAND TOTAL ADJUSTMENTS (Credited to (-) / Debited from (+) Budget Reserves)

	-575	-526	0	-1101
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FINANCIAL MONITORING 2022/23

REVISED HOUSING REVENUE ACCOUNT BUDGET
2022/23

	Feb-22	Feb-23	Outturn 2022/23	
	2022/23 £'000 Original Budget	2022/23 £'000 Updated Budget	2022/23 £'000 New Variations	2022/23 £'000 Outturn Position
INCOME				
Dwelling Rents	-28,414	-28,094	-5	-28,099
Non Dwelling Rents	-672	-652	-6	-658
Charges for Services & Facilities	-732	-756	-15	-771
Contributions towards Expenditure	-60	-60		-60
Interest Receivable	-58	-58	-135	-193
Sales Administration Recharge	-33	-33	7	-26
Shared Amenities Contribution	-256	-256	-20	-276
TOTAL INCOME	-30,225	-29,909	-174	-30,083
EXPENDITURE				
Repairs & Maintenance				
Cyclical Maintenance	1,196	1,324	40	1,364
Reactive Maintenance	3,648	4,136	42	4,178
Supervision & Management				
General Management	6,209	6,385	-134	6,251
Special Services	1,377	1,831	-161	1,670
Homeless Assistance	91	131	-18	113
Rents, Rates, Taxes and Other Charges	81	81	61	142
Provision for Bad Debt	150	150	110	260
Capital Financing Costs - Settlement Adjustment	8,156	8,156		8,156
Capital Financing Costs - Development Strategy	397	397	-210	187
TOTAL EXPENDITURE	21,305	22,591	-270	22,321
HRA OPERATING SURPLUS(-)	-8,920	-7,318	-444	-7,762
Contribution to Capital - supporting Housing Strategy	9,120	9,120	0	9,120
HRA Total Annual Surplus(-) / Deficit	200	1,802	-444	1,358
Use of HRA Reserve for Major Projects	-200	-200	26	-174
HRA TOTAL ANNUAL SURPLUS(-) / DEFICIT	0	1,602	-418	1,184

FINANCIAL MONITORING 2022/23

CAPITAL PROGRAMME OUTTURN 2022/23

	Portfolio	Feb-22	Feb-23	Outturn 2022/23		
		2022/23 £'000's Original Budget	2022/23 £'000's Updated Budget	2022/23 £'000's New Variations Expend.	2022/23 £'000's New Variations Rephasing	2022/23 £'000's Outturn Position
Sustainability Fund - Unallocated	ENV/ALL	500	300	-300		
Sustainability Fund - Crow Lane Solar Panels	ENV/ALL		200	26		226
Disabled Facilities Grants	HSG (GF)	1,200	900	-37		863
South East Regional Coastal Monitoring Prog (22-27)	ENV & COAST	1,978	1,466		383	1,849
South East Regional Coastal Monitoring Prog (18-21)	ENV & COAST		363		-295	68
South East Regional Coastal Monitoring Prog (12-17)	ENV & COAST		12	-1		11
Barton Horizontal Directional Drilling Trails	ENV & COAST	225	50		-50	
Milford Promenade Handrail	ENV & COAST	115	115	-44	-6	65
Hurst Spit Beach Shingle Source Study	ENV & COAST	100	15		-13	2
Public Convenience Modernisation Programme	PEOPLE & PL	300				
Public Convenience Refurbishment - Lymington Quay	PEOPLE & PL		235			235
Public Convenience Modernisation Programme - Barton on Sea	PEOPLE & PL		32			32
Public Convenience Changing Places - Brockenhurst	PEOPLE & PL				2	2
Public Convenience Changing Places - Hythe	PEOPLE & PL				3	3
Public Convenience Modernisation Programme - Tech. advisor	PEOPLE & PL		15	5		20
Health & Leisure Centres	PART & WELL		2,014		-305	1,709
New Depot Site: Hardley	F,I & CS	4,000	500		-293	207
V&P; Replacement Programme	F,I & CS	3,081	1,800	45	-106	1,739
Smarter Working; Future Delivery (Office 365)	F,I & CS		75	-29		46
Economic Sustainability & Regeneration Projects						
- Crow Lane Ringwood	F,I & CS	4,995	5,667	-653		5,014
Station Road, New Milton	F,I & CS		5,430			5,430
1b Junction Road, Totton (Inv Prop)	F,I & CS			237		237
Unit 800 Ampress Park, Wellworthy Road (Inv Prop)	F,I & CS			2,078		2,078
Appletree Property Holdings	F,I & CS			442		442
Transport Schemes	P, R & I		100	3		103
Open Space / Mitigation Schemes	P, R & I	680	1,410	-25	-125	1,260
TOTAL GENERAL FUND CAPITAL PROGRAMME		17,174	20,699	1,747	-805	21,641
HRA - Major Repairs	HRA	5,500	5,500	-217		5,283
Major Structural Refurbishments	HRA	1,000	1,000		-635	365
Fire Risk Assessment Works	HRA	3,000	3,000		-585	2,415
Estate Improvements	HRA	200	200	16		216
Development Strategy	HRA	14,200	10,200	2,457		12,657
Disabled Facilities Grants	HRA	1,000	1,000	141		1,141
TOTAL HRA CAPITAL PROGRAMME		24,900	20,900	2,397	-1,220	22,077
GRAND TOTAL CAPITAL PROGRAMME		42,074	41,599	4,144	-2,025	43,718

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AIR QUALITY UPDATE

1. RECOMMENDATIONS

- 1.1 That Cabinet supports the decision to revoke the Lyndhurst Air Quality Management Area (AQMA) and the development of an 'Air Quality Strategy' for New Forest District Council.

2. INTRODUCTION

- 2.1 This report deals with the revocation of the Air Quality Management Area for Lyndhurst following extensive monitoring over the past 14 years. It is Government policy and good practice under technical guidance (LAQM PG (22) and TG (22)) for local authorities to revoke AQMA's when robust evidence demonstrates the air quality objectives are being met and will continue to do so.
- 2.2 It also proposes the development of a new Air Quality Strategy for the New Forest District area in line with the Environment Act 2021 and the revised Air Quality Strategy for England, which contain updated requirements on local authorities to deliver cleaner air. The revisions include a continuation of current requirements through the Local Air Quality Management (LAQM) regime, monitoring and annual reporting but also introduces requirements to consider additional pollutants, utilise available enforcement powers to improve local air quality and in districts with no AQMA's produce a district wide Air Quality Strategy.
- 2.3 New Forest District Council is required to revoke its only AQMA following a significant improvement in air quality and air quality objectives being met. Work will then commence on the preparation of an Air Quality Strategy for the whole of the New Forest in order to meet the new requirements and continue to monitor and improve air quality in the district.

3. BACKGROUND

- 3.1 Air pollution adversely impacts human health including the respiratory and cardiovascular systems, foetal and child development. This results in the development of life changing health conditions, decreasing life expectancies and increasing health care costs. Air pollution also threatens the environment due to a reduction in habitats and biodiversity.
- 3.2 Local authorities continue to have a statutory duty through the LAQM regime to review and assess local air quality in their district in accordance with legislation, Government policy and guidance. Air pollution is assessed against Government set objectives and should it be evidenced that an air quality objective is being, or likely to be, exceeded, an AQMA must be declared.
- 3.3 Following declaration of an AQMA, local authorities are required to produce and develop an Air Quality Action Plan in coordination with relevant stakeholders. The Plan advises of measures, which if implemented, will reduce pollutant concentrations in pursuit of the air quality objectives.

- 3.4 The AQMA would subsequently be revoked by the local authority where evidence demonstrated that measures implemented had reduced pollution levels in order that air quality objectives were being met and would continue to do so. The AQMA is revoked through the revision of the original AQMA Order and submitted to Defra.
- 3.5 NFDC (Environmental Protection) has undertaken the review and assessment of local air quality proactively since 1998 using a combination of desktop, monitoring and modelling techniques. All assessments have been submitted as required to Government and all necessary action taken.
- 3.6 Monitoring has been and continues to be undertaken at numerous locations throughout New Forest including Totton, the Waterside, Lyndhurst, Lymington, Ringwood and Fordingbridge.
- 3.7 In 2005, NFDC declared 3 AQMAs for the exceedance of air quality objectives. Two of the AQMAs have since been revoked as detailed in Table 1.

Table 1 – AQMA’s declared in NFDC

AQMA	POLLUTANT OBJECTIVE	AQMA REVOKED
Fawley	15 min mean – Sulphur dioxide (SO ₂)	2013
Totton	Annual mean - Nitrogen dioxide (NO ₂)	2016
Lyndhurst	Annual mean - Nitrogen dioxide (NO ₂)	

4. LYNDHURST AQMA

- 4.1 The AQMA in Lyndhurst was associated with emissions from vehicles travelling in the High Street, particularly in the ‘street canyon’ part of the road network (between the school and traffic lights).
- 4.2 Monitoring of NO₂ has been undertaken in Lyndhurst since 1998 using a combination of passive diffusion tubes and an automatic analyser. The monitoring work has also been supplemented with extensive air quality modelling work.
- 4.3 The Air Quality Action Plan for Lyndhurst was originally approved in 2008 and updated in 2019. The Plan outlines measures to improve air quality if implemented including the consideration of a by-pass, traffic schemes, enforcement, and behaviour changes.
- 4.4 The implementation of traffic schemes including the use of the green filter and long vehicle detection in the High Street, as well as improvements in vehicle technologies, has resulted in NO₂ concentrations reducing significantly since 2010, with no monitored exceedance of NO₂ within the Lyndhurst AQMA noted since 2014 and are detailed in Appendix 1.
- 4.5 The most recent NFDC Air Quality Annual Status Report (2022) which reports monitoring, implementation of measures and local updates to Defra stated that the Council would be considering the revocation of the Lyndhurst AQMA based on the monitoring evidence. This position was supported by Defra.
- 4.6 NFDC has recently commissioned air quality consultants Ricardo to model pollutant concentrations within Lyndhurst at all residential receptors within the AQMA. This work expands upon the NFDC monitoring undertaken to determine whether the air quality objective is being met at all relevant locations in 2023 and considers worst case scenarios: an increase of 25% on 2019 (pre-Covid) vehicle numbers accessing Lyndhurst, and reduced fleet improvements.

- 4.7 The modelling work concluded the NO₂ annual mean objective will be met within Lyndhurst. The summary of the report is provided in Appendix 2.
- 4.8 Government policy and technical guidance (LAQM PG (22) and TG (22)) advises local authorities should revoke AQMA's when robust evidence demonstrates the air quality objectives are being met and will continue to do so. NFDC has the required evidence and support from Defra and is therefore seeking to progress the revocation of the Lyndhurst AQMA.
- 4.9 There is no requirement to consult on the Council's decision to revoke an AQMA, however all relevant stakeholders would be informed in a timely manner.
- 4.10 NFDC will continue to monitor NO₂ within Lyndhurst post revocation of the AQMA using the same monitoring equipment currently being utilised. This will ensure pollutant concentrations are continuously reviewed and reported to Defra.

5. AIR QUALITY STRATEGY

- 5.1 From 2023, The Environment Act 2021 requires local authorities with no declared AQMA's to produce an Air Quality Strategy for their district. NFDC will therefore be developing a Strategy for the District, following revocation of the Lyndhurst AQMA.
- 5.2 The Government states within their own recently published '*Air Quality Strategy for England*' and policy paper '*Air Quality Strategy: framework for local authority delivery*' (April 2023) that the purpose of the Air Quality Strategy is to enable local authorities to take preventative action to improve local air quality, rather than waiting for an air quality legal limit to be breached. Any breaches of air quality limits would continue to be dealt with through the LAQM regime and declaration of an AQMA.
- 5.3 Currently there is no Government guidance to advise on the requirements or development of an air quality strategy, however it is advised that it should be informed by the relevant local authority's own monitoring and assessments. The Strategy should also set out an enforcement strategy which prioritises the reduction of population exposure to pollutants, including areas experiencing disproportionately high levels of pollution.
- 5.4 It is intended that the Air Quality Strategy for New Forest is based on the Government's own air quality priorities which are:
- Planning reforms helping to deliver on air quality.
 - Building capacity in local councils through training, guidance and knowledge sharing.
 - Reducing emissions from industrial sources through improved enforcement of environmental permits.
 - Reducing pollution from domestic burning through smoke control areas and cleaner fuels.
 - Raising awareness within local communities of air quality impacts and how to reduce them.
 - Boosting active travel and public transport to improve air quality.
- 5.5 Current work undertaken by NFDC already includes many of the priorities listed by Government, including working with planning, improving local knowledge, environmental permitting, boosting active travel and raising awareness. It is intended that the Strategy will review the current work, improving and extending these priorities where necessary.

5.6 The Strategy will also focus on the pollutants noted by Government of particular concern:

- Fine particulate matter (PM₁₀ and PM_{2.5})
- Nitrogen oxides
- Ammonia
- Indoor air pollutants

5.7 The Government has set 2 new legally binding targets for PM_{2.5}:

- 10µgm³ annual mean by 2040 (interim target of 12µgm³ by 2028)
- 35% reduction in average population exposure by 2040 (interim target of 22% reduction by 2028)

5.8 Government note particulate matter is a regional pollutant, however local authorities do have control over some sources of the particulate matter. Therefore, local authorities are expected to use their powers to reduce PM_{2.5} emissions from sources which are within their control. If Government considers local action has not gone far enough to reduce PM_{2.5}, it should be noted they will consider introducing a statutory duty on local authorities.

5.9 In developing a new Air Quality Strategy, the following steps will be undertaken:

- Review of current pollutant monitoring and assessments.
- Review how local air quality is currently addressed within NFDC including collaborative working and the availability and use of enforcement powers.
- Establish working relationships with all relevant stakeholders, internal and external, in the development of the Strategy including the involvement of the Director of Public Health.
- Extend monitoring and assessments to include the pollutants of concern where appropriate to determine a baseline of pollutant concentrations.
- Ensure local air quality is appropriately considered in the development of Council policies, strategies and plans.
- Develop a targeted Strategy to improve local air quality with achievable delivery timescales. The Strategy will prioritise those residents exposed to higher concentrations of pollutants or those at increased risks from exposure to airborne pollutants.
- Annually report progress to Defra and the Housing and Communities Overview and Scrutiny Panel.

5.10 The likely timescales for the development of the Strategy will depend upon number of factors including scoping out the necessary work with help from external consultants and ensuring engagement with relevant stakeholders, neighbouring authorities and the community. It is likely that a Strategy will take 18 months to develop and take through the Council's decision-making processes.

6. CONCLUSIONS

6.1 Following the declaration of the Lyndhurst Air Quality Management Area in 2005 for the exceedance of the annual mean objective for nitrogen dioxide, the Council has been working to improve local air quality through the implementation of measures in accordance with Government policy and guidance. This work has improved traffic flow through Lyndhurst and resulted in significant reductions in monitored nitrogen dioxide concentrations.

- 6.2 Monitoring and modelling work has shown that the air quality objective has been met since 2015 throughout the Air Quality Management Area and is likely to continue to be met even if traffic figures increase and the expected improvements in the vehicle fleet are not progressed.
- 6.3 In accordance with Government guidance the Council should revoke the Lyndhurst Air Quality Management Area, however air quality monitoring in Lyndhurst will continue, with results reported annually to Defra.
- 6.4 In accordance with Government policy, the Council must work to develop an Air Quality Strategy for the District. The Strategy will be based on the Governments own priorities for air quality and pollutants of concern, and involve the collaborative working between other Council departments, Members, external stakeholders and neighbouring authorities.
- 6.5 The plan is to take the proposals to revoke Lyndhurst AQMA and develop a district wide strategy to Cabinet.

7. FINANCIAL IMPLICATIONS

- 7.1 The current cost to monitor NO₂ in Lyndhurst using an automatic analyser and 22 passive diffusion tubes is £5,200 per year. It is recommended that the monitoring continues in Lyndhurst post formal revocation to ensure pollutant concentrations remain below the objective(s). The costs to operate the monitoring regime is currently covered by existing budgets.
- 7.2 There will be a cost to develop and implement an Air Quality Strategy. There will be a need to involve external consultants to guide the development of the Strategy as well as costs associated with monitoring and assessment of pollutants, and the delivery of projects to improve local air quality in the district. There may be opportunities to work collaboratively with neighbouring authorities and to obtain funding for the development and implementation of the Strategy from Government grant funding schemes. It is likely that the cost to develop the Strategy will be in the region of £50k.

8. CRIME & DISORDER IMPLICATIONS

- 8.1 None arising from this report.

9. ENVIRONMENTAL IMPLICATIONS

- 9.1 The proposed actions have been identified based on positive improvements to air quality and the environment. Development and implementation of an Air Quality Strategy will identify actions to continue to monitor and improve air quality within the district and will support the Climate Change and Nature Emergency Strategy on the carbon reduction programme.

10. EQUALITY & DIVERSITY IMPLICATIONS

- 10.1 Whilst air pollution will impact the health of every resident, it does not affect everyone equally. It is associated with impacts on development, cancers and respiratory disease and those at greater risk are the young, elderly and those with chronic pre-existing health conditions.

- 10.2 The locations in which residents live will also influence their exposure to air pollution. Typically, areas of increased deprivation will have poorer air quality due to dense housing being located close to traffic and/or industrial sources. However, studies have also shown that residents in rural areas and living in areas of least deprivation can be exposed to higher pollutant concentrations due to use of solid fuel heating, increasing exposure to indoor air pollution.
- 10.3 The Air Quality Strategy will therefore need to identify residents of increased vulnerability to air pollution and an impact assessment will be undertaken to consider potential impacts of actions and incorporate mitigation measures as necessary.

11. HOUSING AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL COMMENTS

- 11.1 The Panel supported the revocation of the Lyndhurst Air Quality Management Area, recognising that there had been an improvement in air quality and that air quality monitoring in this area would continue. The Panel supported the development of an Air Quality Strategy for the District Council.

12. PORTFOLIO HOLDER COMMENTS

- 12.1 I am pleased to see that the air quality objectives for Lyndhurst have been met; this is extremely good news and I support the formal revocation of the Air Quality Management Area, although monitoring will still continue to ensure on-going compliance with the air quality objectives. I look forward to seeing the development of our Air Quality Strategy for the whole District working with stakeholders and our partners.

For further information contact:

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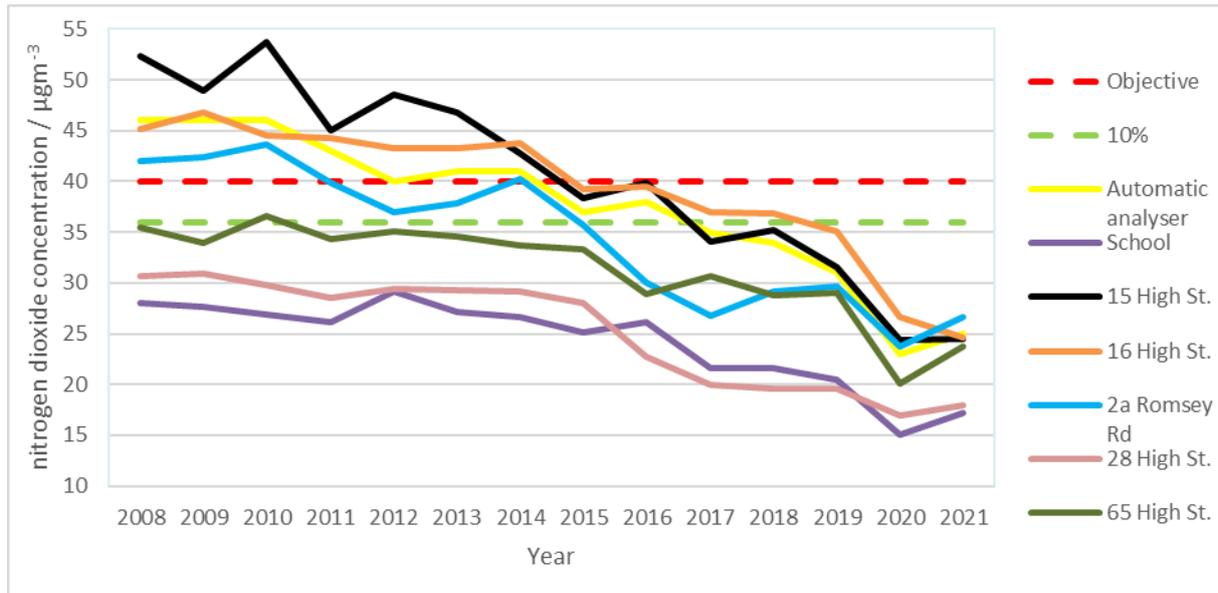
Joanne McClay
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Background Papers:

[Guidance | LAQM \(defra.gov.uk\)](https://www.gov.uk/guidance/laqm)

[Air quality strategy: framework for local authority delivery - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/policies/air-quality-strategy-framework-for-local-authority-delivery)

Monitoring results within Lyndhurst AQMA 2008-2021



Summary conclusions from Ricardo commissioned air quality model for Lyndhurst AQMA 2023

1. CONCLUSIONS

Ricardo was commissioned to carry out a detailed assessment of NO₂ concentrations in and around the Lyndhurst AQMA to determine whether compliance with the Air Quality Objective for annual mean NO₂ concentrations is achieved across the area and to determine whether compliance will be achieved in future years. Modelling was carried out for a 2019 baseline and a 2023 projected year.

In addition, to assess model uncertainty in future years, three theoretical worst-case scenarios were tested to quantify the potential impacts of conditions where emissions from road transport would be higher than expected in 2023:

- Scenario 2: Traffic volumes across Lyndhurst growing by 25%;
- Scenario 3: Slower than expected replacement of older road vehicles as a result of economic conditions leading to a 2-year delay in fleet renewal across the area;
- Scenario 4: a combination of scenarios 1 and 2.

The model accurately predicts concentrations at monitoring stations in the Lyndhurst AQMA in 2019, demonstrating that the model is correctly representing real-world conditions, lending confidence to the predictions for future years.

The modelling undertaken through this study shows that:

- No location is predicted to exceed the Air Quality Objective for annual mean NO₂ at any location of relevant exposure in 2019;
- No location is predicted to have an annual mean NO₂ concentration within 10% of the Air Quality Objective for annual mean NO₂ at any location of relevant exposure in 2023 should changes in traffic volumes and fleet composition follow the forecasted national trends.
- Furthermore, no locations of relevant exposure are predicted to exceed the Objective in a number of theoretical scenarios where emissions would be higher than those predicted from forecasted national trends, including a 25% increase in road traffic on all roads in Lyndhurst, a 2-year delay in fleet renewal compared to national fleet projections, and a combination of increased traffic and fleet delay.

Based on the data available, the modelling suggests that provided that monitoring data for 2022 matches the trends described above, the AQMA could be revoked without risk of future exceedances.

CABINET –5 JULY 2023

PORTFOLIO: PLANNING AND
ECONOMY

RURAL ENGLAND PROSPERITY FUND

1. RECOMMENDATIONS

1.1 It is recommended that Cabinet:

- a) agree the revised proposed mechanism for the allocation of the Business Support element of the Rural England Prosperity Fund as set out in paragraph 3.2.
- b) agree to delegate authority to the Strategic Director of Place, Operations and Sustainability in consultation with the Portfolio Holder for Planning and Economy on any further changes to the allocation of funds or other delivery issues.
- c) agree to delegate authority to the Strategic Director of Place, Operations and Sustainability to take all decisions and actions on the administration and allocation of the Fund in line with government guidance.

2. INTRODUCTION

2.1 The Rural England Prosperity Fund (Rural Fund) is a top-up to the UK Shared Prosperity Fund (UKSPF) and is available to eligible local authorities in England. It succeeds EU funding from LEADER and the Growth Programme which were part of the Rural Development Programme for England.

2.2 Funding allocations were determined at local authority level, dependant on the area defined as 'rural' and funding is for the financial years 2023/4 and 2024/5. The total allocation for the New Forest is £540,115.

2.3 The Rural Fund is a capital grant programme supporting business growth and improvements to community infrastructure. It will not fund revenue costs such as running costs, staffing or promotional activities. The allocation will be split 60/40 between projects to support businesses and those supporting community infrastructure.

2.4 The Rural England Prosperity Fund ends in March 2025. The Council is currently awaiting a Memorandum of Understanding with Defra which will determine the launch date for the grant schemes.

2.5 At its meeting of 1 March 2023, Cabinet agreed the following recommendations:

- That the Cabinet note the content of this report and agree the proposed mechanism for the allocation of the Business Support element of the Rural England Prosperity Fund.
- That the Cabinet agree that an Investment Plan be prepared for Cabinet approval to allocate the Community Infrastructure Improvements.

- 2.6 Following a review of guidance from the Department of Environment, Food and Rural Affairs (DEFRA), the proposed mechanism for allocating the business support element of the fund has been reviewed.

3. RURAL FUND DELIVERY, AMENDED PROPOSALS: CAPITAL GRANT SCHEME FOR BUSINESSES

- 3.1 The criteria for capital investment projects for businesses as agreed by Cabinet on 1 March 2023 included the following:

- The fund would support small scale capital investment projects requiring grant support of £5,000-£15,000.
- Applicants will be asked to contribute a minimum of 10% match funding to the project.
- Applicants initially asked to submit an Expression of Interest followed by a Full Application form.

- 3.2 The following amended criteria are now proposed:

- The fund will support capital investment projects requiring grant support of £5,000-£40,000.
- Applicants will be asked to contribute a minimum of 50% match funding to the project ie a maximum 50% grant rate.
- Applicants to progress directly to full Application Form.

- 3.3 The rationale for the proposed changes is as follows:

- In respect of the change to the upper limit, the proposal reflects guidance, made available from DEFRA since 1 March 2023, as to demonstrating 'additionality' from the grant investment in the project, ie to ensure that the project would not have happened anyway without the need for public funds. Additionality is more difficult to demonstrate with smaller grants. A higher grant limit will also encourage projects that result in long term job creation and improved productivity within the recipient business. The higher limit will mean that fewer projects overall are included which will reduce the level of administration required, making the scheme more cost effective.
- In respect of the match funding requirement, the higher limit is proposed to require a demonstration of the applicant's commitment to the project and to help stimulate private sector investment in rural areas. It also aligns with Rural Fund grants offered by other Hampshire councils.
- In respect of the move to a one stage application process, this reflects learning from delivery of the LEADER scheme. Officers from the Economic Development team will be available to discuss potential submissions with applicants so that bidders do not spend time on full applications for clearly ineligible projects.

- 3.4 All other aspects of the Rural England Prosperity Fund will be as agreed by Cabinet on 1 March 2023.

- 3.5 It is possible that further amendments will need to be made as the discussion with DEFRA evolves. It is proposed that such further amendments are delegated to officers in consultation with the Portfolio Holder for Planning and Economy.

4. CONCLUSIONS

- 4.1 The Rural Fund will support productivity and prosperity by funding projects that specifically address the challenges faced by the rural areas of the district.
- 4.2 The proposed amendments to the Council's approach to delivery, outlined in this report, will ensure the New Forest Rural Fund reflects existing and emerging DEFRA guidance, made available since the Cabinet report of 01 March 2023, and delivers a scheme that will benefit a wide range of applicant organisations and businesses.

5. FINANCIAL IMPLICATIONS

- 5.1 Cabinet was previously advised that the Rural Fund allocation is to support capital investment for businesses and communities. There is no separate revenue funding for the administration of the Rural Fund capital grants programme. These costs are to be met from the administration budget aligned to the main UK Shared Prosperity Fund. The recommendations in this report do not change that position.

6. CRIME & DISORDER IMPLICATIONS

- 6.1 None.

7. ENVIRONMENTAL IMPLICATIONS

- 7.1 Cabinet was previously advised that projects that deliver the greatest economic, environmental, and social benefits will be prioritised. That remains the case with the amendments proposed in this paper.

8. EQUALITY & DIVERSITY IMPLICATIONS

- 8.1 The Rural Fund recognises and is designed to help address disparity between urban and rural parts of the district.

9. PORTFOLIO HOLDER COMMENTS

- 9.1 I welcome the revised approach to delivering the Rural England Prosperity Fund. As Portfolio Holder, I am familiar with the challenges faced by rural wards across the district. I am very pleased that this fund is to be made available for both business and community infrastructure and hope that many organisations will come forward with projects to improve their facilities.

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Background Papers:

Business, High Streets & Tourism Portfolio Holder
Decision – 21 November 2022

Cabinet Report: UK Shared Prosperity Fund - 29
July 2022

Cabinet Report Wednesday, 01 March 2023

Rural England Prosperity Fund: prospectus
Published 3 September 2022 available at
<https://www.gov.uk/government/publications/rural-england-prosperity-fund-prospectus>

NFDC TRANSFORMATION PROGRAMME UPDATE

1. RECOMMENDATIONS

- 1.1 That cabinet support a programme of staff engagement and the development of the Transformation Strategy to deliver change, improve outcomes and contribute to resolving the MTFP gap by delivering savings of at least £1M by FY26/27.

2. INTRODUCTION

- 2.1 The purpose of this report is to provide an update to council members on the role and status of the transformation programme.

3. BACKGROUND – THE WHY

- 3.1 NFDC has been fortunate in being able to maintain core services to a great standard without draining reserves or selling assets. This is borne out by continuing high levels of customer satisfaction demonstrated through the resident's survey. However, having already rationalised NFDC operations, maintaining that level of satisfaction will be harder as funding pressures continue despite the need to step up for new challenges.
- 3.2 Research has already been undertaken to establish our current position and understand potential opportunities to become a more efficient and dynamic if we rethink services focussing better on our customers. This, in itself, would target releasing a minimum of £1M in savings to support the MTFP but the programme also needs to allow for our ambitions in terms of new opportunities, building in flex to achieve corporate priorities and positioning the organisation to respond to emerging risks and additional pressures.
- 3.3 In October 2022 cabinet approved the case for NFDC undertaking a transformation programme to deliver a leaner, more efficient organisation, characterised by leading business practices, sustainable service delivery and a skilled and motivated workforce, and most importantly ensuring that our residents and customers are at the heart of our decisions.
- 3.4 This programme will examine and consider change in all aspects our services are provided spanning, how NFDC uses its assets, organisation design and leadership, processes, and new technology to deliver an efficient, agile, responsive organisation characterised by leading edge business practices, sustainable service delivery, excellence in customer service and a skilled and motivated workforce.

4. WHERE ARE WE

- 4.1 From the initial research, significant opportunities were identified around how we engage and serve our customers. Specific work is now being undertaken to further understand the experience of our customers and build on the findings of the recent Residents Insight Survey.
- 4.2 Given the, now widespread, use of web-based services across local government, this research aims to understand why residents and businesses rely so heavily on traditional ways of dealing with NFDC. This research work involves questionnaires,

focus group discussions and street surveys to capture the diverse views of people across the district at all levels. It will help build our understanding of our residents changing needs, societal shifts and where new technology could have a positive impact for residents and in turn release efficiencies.

- 4.3 To develop the outcomes and benefits that result, it was recognised that NFDC would need to bring in Transformation Programme expertise. The new Transformation and Improvement Manager is now in post and is working up plans and governance for the next strategic cycle to 2027. This builds on the work already undertaken to shape the transformation framework around key themes and building blocks.



- 4.4 Several projects within these themes are already progressing and, if need be, will be wrapped into Transformation Programme governance as it becomes established. Highlights of this progress include:

- i. Customer Service - The NFDC website has been transformed in the last two years but there are still changes we can make to optimise the site. Several improvements are underway designed to help customers find what they need more easily and so reduce walk up or telephone enquiry workloads. These quick wins will free up resource to support the wider transformation as it addresses more fundamental changes for future service. Ongoing Customer Research as mentioned above (para 4.2).
- ii. People - Output to work with the management team to help them build the people and leadership skills required to move the organisation forward. Tenders are currently being evaluated for partner to deliver development agenda. The intranet is also being redeveloped to support 21st century working. New team web pages are being developed to enable team collaboration, information sharing and communication.
- iii. Digital - To establish an IT environment with suitable tooling for services, staff and management. The ICT team continue to establish a platform conducive to transforming the organisation. Services now moving to the cloud, collaboration environments launched, operational applications renewal underway. Systems replacements are also underway for Operations/Housing/Planning & Regulatory Services which will form a part of the digital landscape for the future organisation in due course.
- iv. Property & Accommodation - Required to define a future estate that will be appropriate for the Future NFDC. Options are being evaluated to understand the market/financial impact of estate strategies.

- v. Business Reviews - New Wastes Services IT allowing adoption of new services able to respond quickly and efficiently to customer requests and reports. Business Analysis and technology deployments now underway.
 - vi. Delivery - A key enabler for Transformation will be our ability to track and assess progress. A new Performance Manager is now in post currently working on the development of the Corporate Plan to draw out objectives that can be used to measurement benchmarks for all activity.
- 4.5 Whilst these projects progress, Transformation as a programme is in start-up. An interim board will be assembled to ensure oversight of the programme as it takes shape, chaired by its sponsor, The Strategic Director for Corporate Resource and Transformation, and lead by the Transformation Assistant Director and Transformation Manager.

5. PROGRAMME INITIATION

- 5.1 In June/July the Programme will seek to verify:
- the case for change,
 - SMART corporate objectives associated with NFDC vision, and
 - design principles for transformation.
- 5.2 This is an essential platform that will define the scope and nature of changes to follow. Staff and member engagement will be instrumental to help shape this future vision.
- 5.3 Clear strategic objectives will allow the programme to review the NFDC backlog of pending and live projects to ensure all are aligned and consistent with transformation outcomes. The Terms of Reference for the officer Capital and Change Board will be updated to allow it to review projects and decide how they will progress.
- 5.4 During the Autumn of 2023 an initial “Roadmap” for the next four years will be completed outlining the key phases of change, major milestones and significant dates we anticipate planning around. It will be supported by a more detailed plan of change over the next 12 months at activity level. Resource planning will also be completed in outline allowing us to identify any additional capabilities that will be required for delivery.
- 5.5 With outline activity and resource planning it will be possible to present outline financial planning for the programme based on estimated cashflows and spend profiles against committed benefits realisation for cashable and quantifiable benefits.

6. GOVERNANCE

- 6.1 During the next quarter the key governance elements will also be defined and documented and will include:
- Terms of Reference for the main governance bodies (Programme Board, Benefits Realisation, Assurance),
 - Risk and Issue management tooling and process,
 - Delivery and financial reporting regimes,

- Change/configuration controls, and
- Templates, Webpages, Collaboration Sites.

- 6.2 Programme governance will be implemented, and a formal board will be setup with authority to minimise decision making delays. Once Transformation governance is operational any projects currently underway with impact on programme outcomes will move across to Programme oversight and management. This will mean they will start reporting progress, risk, issues and actuals to the programme as part of an integrated delivery of change.
- 6.3 The board will ensure oversight of the programme as it moves forward, chaired by its sponsor, The Strategic Director for Corporate Resource and Transformation, and lead by the Transformation Assistant Director and Transformation Manager and will report to the EMT and Cabinet.

7. NEXT STEPS

- 7.1 The Transformation Strategy will be presented to Cabinet later this year detailing plans, finance, governance and a change catalogue of all projects we may consider for delivery and highlighting the ones we know at present must proceed to deliver the Councils strategic objectives.
- 7.2 Before firming up planning, it is vital to maintain engagement with NFDC staff – the programme will conduct a series of open staff events to share Transformation thinking. Four will be held at Appletree Court and two at the Depots. The purpose will be to build understanding of what is planned, gauge the appetite for change and key issues that will cause concerns and gather commentary, suggestions, criticisms to help build confidence and ownership for change.
- 7.3 Branding and communications planning will also be launched to give the programme a recognisable identity and prepare for a pro-active campaign designed to engage members, staff and customers to build support and ownership. This will be captured in a programmes Stakeholder and Communications Management Plan.

8. CONCLUSIONS

- 8.1 The programme has needed time to establish a leadership team and complete building its evidence base to make the case for change. The next quarter will be critical in building organisation and planning needed to be able to make the right changes within a controlled environment: necessary to focus resource on changes that deliver a return on investment.

9. FINANCIAL IMPLICATIONS

- 9.1 Benefits will span cash releasing, non-cash releasing and quantifiable impacts. Under best practice for benefits realisation management, it is expected that the programme will contribute to resolving the MTFP gap by delivering savings of at least £1M by FY26/27. Additional cash benefits will be targeted to allow for our ambitions in terms of new opportunities, building in flex to achieve corporate priorities and positioning the organisation to respond to emerging risks and additional emerging pressures, currently outside of the latest published Medium Term Financial Plan.

9.2 No additional financial requirements over that already agreed at this time. Wherever possible the programme will seek to involve NFDC staff for delivery and therefore minimise reliance on external resources except where capacity or skills types are not available.

9.3 More detailed future funding requirements will be confirmed as part of the September reporting cycle.

10. CRIME & DISORDER IMPLICATIONS

10.1 None.

11. ENVIRONMENTAL IMPLICATIONS

11.1 Sustainability will likely be a core objective and part of the business case for every project commissioned to deliver the Future NFDC building on the actions already delivered by the Council in its response to the Climate and Nature Emergency. Within the programme itself, the carbon profile is small but there will be day to day attention to reduce any carbon impact arising from how we deliver change – primarily based on avoiding unnecessary travel and minimising waste wherever possible.

12. EQUALITY & DIVERSITY IMPLICATIONS

12.1 The delivery of transformation programme will give regard to equality impact assessments throughout, especially within services where changes are proposed.

13. DATA PROTECTION IMPLICATIONS

13.1 Data protection will be treated as a matter for compliance wherever change may impact existing operations regarding the information we seek to capture and how it is retained to manage and deliver services.

14. RESOURCES AND TRANSFORMATION OVERVIEW AND SCRUTINY PANEL COMMENTS

14.1 The Resources and Transformation Overview and Scrutiny Panel noted and supported the Transformation Programme as outlined.

15. PORTFOLIO HOLDER COMMENTS

15.1 The Transformation Programme will provide a platform to shape the future organisation around our residents, delivering efficiencies, modern business practices, sustainable service delivery and a skilled and motivated workforce. I am pleased to support this programme which will put us in a good position to respond to future challenges and opportunities as they arise.

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Background Papers:

Transformation Programme Report:
Cabinet– 5 October 2022

HM Treasury Green Book

CABINET – 5 JULY 2023
COUNCIL – 10 JULY 2023

PORTFOLIOS: ENVIRONMENT & SUSTAINABILITY, FINANCE & CORPORATE

DEVELOPMENT OF A NEW OPERATIONAL SERVICES DEPOT AT HARDLEY INDUSTRIAL ESTATE

1. RECOMMENDATIONS

1.1 That the Cabinet recommend to Council:

- i. The allocation of £7,800,000 in funding to complete this project, this figure being inclusive of all construction and relocation costs,
- ii. To appoint the contractor identified in Confidential Appendix 3 as the preferred bidder to design and build the operational services depot on land at Hardley Industrial Estate.

2. INTRODUCTION

2.1 NFDC is seeking to develop land at Hardley Industrial Estate for use as an operational services depot. The proposed scheme shall comprise staff and operational vehicle parking, storage, fuelling, and vehicle washing facilities, a vehicle maintenance workshop and office units. This development shall be in accordance with the current planning permission granted on 8 February 2023.

2.2 This new depot will serve as an operational centre for the east of the district. One of the Council’s three existing depots – “Claymeadow” in Totton – will be decommissioned and planning permission sought for an alternative development, most likely housing.

3. BACKGROUND

3.1 The Council operates a range of frontline services within the “Place Operations” department. This includes waste and recycling collections, fleet maintenance, street cleaning, grounds maintenance, public toilets, corporate tree management and inspection, pest control, cemeteries, engineering works and parking and enforcement. These services are delivered by over 200 staff and over 200 vehicles/plant.

3.2 The geographic size of the NFDC area is such that these services are currently provided from three depots, as follows:

Depot name	Location	Services provided
Marsh Lane Depot	Marsh Lane, Lymington	Waste/recycling, street cleaning, fleet maintenance, parking and enforcement, administration services, vehicle washing and refuelling.
Claymeadow Depot	Hounslow Avenue, Totton	Waste/recycling, grounds maintenance, cemetery maintenance, street cleaning, corporate tree

		management, fleet maintenance, pest control, vehicle washing and refuelling.
Ringwood Depot	Christchurch Road, Ringwood	Primarily a waste/recycling depot with small street cleaning and grounds maintenance presence, vehicle washing.

3.3 In 2021, the Council commissioned a review of its depot provision, which was carried out by the consultant Wood Group UK Ltd who developed an Operational Depot Strategy. This Strategy reviewed:

- Current depot site capacities and limitations
- Future service delivery resource requirements
- Staff location requirements
- Transport implications
- Parking requirements
- Maintenance and storage requirements.

The output from these reviews were used to develop a consolidated view as to the best provision of depot facilities in support of service delivery across the District. This strategy concluded that the Hardley site would be an effective location from which to service the eastern side of the district, and that the Council should proceed with a relocation from Claymeadow to Hardley.

4. THE CASE FOR CHANGE

- 4.1 The three depots have served the Council well in terms of providing bases for the delivery of key frontline services. In recent years however it has become increasingly evident that the Claymeadow Depot will not be fit for purpose in the medium to long term.
- 4.2 The buildings and other structures at the Claymeadow site are approaching the end of their life, and do not currently provide the facilities or working environment suitable for modern operational services. Space on site is also an issue, with some office staff accommodated in portacabins, operational vehicles double parking, staff having to park vehicles on access roads, some equipment being stored outside, and limited capacity within the vehicle workshop. The new Waste Strategy, approved in 2022 and due for implementation in 2025, will require further capacity for parking of vehicles and storage of equipment.
- 4.3 The Claymeadow site, shown in Appendix 1, is bordered by a community centre, housing, a railway line, and a road. This means there is no capacity to expand the current depot footprint to alleviate some of the issues described above, and the proximity to a residential area is not the ideal location for an operational depot. The location does however lend itself more favourably to an alternative use, such as housing, subject to securing planning permission.
- 4.4 The Council is investing in the modernisation of operational services via its new waste strategy and new ICT systems. A new operational depot at Hardley would be a further part of this modernisation that would deliver the following benefits:
- Provision of a more modern and comfortable working environment for staff, improving our ability to attract and retain staff in services with a traditionally high staff turnover.

- Health and Safety improvements, such as greater separation of staff parking and operational vehicle parking, and reduced reversing on site through use of one-way systems.
- A larger and purpose-built vehicle workshop that will improve servicing of the Council's fleet and associated efficiency.
- Better facilities for storage and care of Council vehicles, plant, and equipment.
- Capacity for an expanded vehicle fleet (particularly once the new waste service is implemented).

5. DETAILS OF THE PROPOSAL

5.1 The Council owns the freehold of a former industrial site known as Unit 8, Hardley Industrial Estate, Hardley, comprising approximately 1.29 hectares (3.19 acres) of land. The site forms part of a larger industrial estate, the freehold of which is also owned by the Council. The industrial estate is accessed from Hardley Roundabout on the A326. The site is currently vacant, and the Council secured planning permission for a new depot on this site on 8th February 2023.

5.2 The site plan can be seen at Appendix 2. It is estimated that once developed into an operational depot, it will have a useful economic life of at least 60 years.

5.3 The proposal has been designed to accommodate the services currently operating from the Claymeadow Depot, provided by 93 staff. In addition, the site will also accommodate an expanded service resulting from, for example, the new waste strategy. The facility will consist of the following key elements:

- New buildings comprising a store, a 4-bay vehicle repair and maintenance workshop, and a single storey office building and staff welfare facilities.
- External stores - These pre-fabricated buildings would be set out as a single storey consisting of 14 separate storage units of differing sizes, each with a separate external access.
- A fuel store located approximately centrally within the site.
- An open-air materials storage compound.
- A one-way system, so that one access is used for depot vehicles arriving at the site and one used for depot vehicles leaving the site. Both accesses will have a sliding gate and vehicle access barrier.
- A staff car parking area which will be accessed through an access to the south of the site. The development proposes a total of 75 car parking spaces for office and operative staff, together with appropriate cycle parking provision on-site.
- A vehicle wash-down area.
- Inclusion of electric vehicle charging points ("EVCP") in the staff parking area with a network of underground ducting, servicing all vehicle parking zones, to facilitate any future EVCP requirements.

- 5.4 The Council operates a fleet of Large Goods Vehicles to deliver services, and as such requires an Operator's Licence from the Driver and Vehicle Standards Agency "DVSA." Under its current licence, NFDC's three current depots are registered as Operating Centres. NFDC will be required to apply to the DVSA to register the new depot location as an Operating Centre. The location of the site, nature of the operation and a good record of compliance with the terms of our Operators Licence mean that the council is well-placed for a successful application at this site, which will be made during construction so that the Traffic Commissioner can assess the site as a near-complete depot.
- 5.5 The existing Clay Meadow depot site is shown on the attached location plan at Appendix 1. On 7 October 2022, Council secured an external market valuation of £1.15M for the site, assuming the benefit of a residential planning permission for 26 properties, of which 35% would be affordable homes. The market valuation asserted the site was a good location for residential development and its relatively small scale would be appealing to housebuilders. There is limited supply of land for the development of new homes on a brownfield site. Options for exactly how the site will support the District's housing needs will be assessed, to deliver the best possible outcome.

6. PROCUREMENT PROCESS

- 6.1 On 19th January 2023 an open tender was advertised on the South East Business Portal in line with NFDC standing orders and in accordance with public sector procurement rules. Six contractors returned bids which were then evaluated and scored on 40/60 (quality/cost) basis.
- 6.2 The quality evaluation was based on the following criteria:
- Project Team & Associated Risks (10%)
 - Reference Contracts (5%)
 - Methodology (10%)
 - Project Management (10%)
 - Environmental Impact (5%)
- 6.3 Evaluation was supported by a team of design discipline experts who reviewed technical proposals and quantity surveyors who provided detailed analysis of the cost response. This team was responsible for reviewing the submissions to provide technical feedback and points of clarification to the evaluation team.
- 6.4 Following tender evaluation, which also included interviews, a preferred bidder has been identified, this information is contained within Confidential Appendix 3 due to it being commercially sensitive.
- 6.5 The confidential Appendix 3 is not for publication by virtue of paragraph 3 (information relating to the financial or business affairs of any particular person (including the authority holding that information)) of Part 1 of Schedule 12A of the Local Government Act 1972, and that the public interest in maintaining the exemption outweighs the public interest in disclosing it.

7. STAFF IMPLICATIONS

- 7.1 There are currently 93 roles based at Claymeadow Depot, providing the services detailed in 3.2 above. All roles currently based at this depot will relocate to the new

site, to benefit from the improved modern facilities. In November 2022, briefings were held with staff at the Claymeadow depot. This involved displaying the maps and plans, with artists impressions, and explaining the layout and facilities provided at the new site.

- 7.2 As per previous workplace relocations, such as the 2018 relocation of around 45 staff from Lymington Town Hall to Appletree Court, staff will be compensated for any additional mileage incurred in line with relevant Local Agreements.

8. FINANCIAL IMPLICATIONS

8.1 *Project Cost*

8.1.1 Table 1 below identifies spend during 2022/23 and the previously approved budget remaining. It also includes the costs required to complete the development of the site. The overall sum required includes the construction of the development and equipment on site as well as contingency. The delivery costs exceed the current approved remaining budget by £1,007,000 (including project contingency). These additional costs are anticipated to be offset through the anticipated Capital Receipt to be realised from the Claymeadow Depot Site.

Table 1

Spend during 2022/23	Budget	Approved budget Feb 2023		Approved
	C/Fwd into 2023/24 (1)	2023/24 (2)	2024/25 (3)	Budget Remaining =(1)+(2)+(3)
£207,000	£293,000	£4,875,000	£1,625,000	£6,793,000 (a)
Project Completion Costs				£7,800,000 (b)
Financial consequences, not yet budgeted:				
Additional Delivery Sum Required =(b)-(a)				£1,007,000
Anticipated Capital Receipt - Claymeadow Depot				£1,150,000

8.1.2 Project Completion Costs include contractual costs, third party delivery support, non-contractual elements (such as office fit-out and ICT) and a project contingency. A further breakdown of this cost is shown in the confidential appendix 3.

8.2 *Financing*

8.2.1 The Council's Capital Strategy, adopted by the Council in February 2023 outlined the Capital Financing Requirement to 2025/26, which includes an assumption of expenditure on the delivery of the Council's new depot.

8.2.2 The Council will utilise a combination of funding from the Capital Programme Reserve, the Capital Receipts Reserve and Revenue Contributions towards Capital Programme financing to finance this new operational asset. The

Capital Receipt to be released from the sale of the Claymeadow Depot site will finance the Additional Delivery Sum Required, as outlined in table 1 above.

- 8.2.3 The Council has spent approximately £326,000 on professional fees and charges, planning fees, design fees and other costs on the project to date (£207,000 during 2022/23, and £119,000 in prior years).
- 8.2.4 As noted in paragraph 3.4 above, a recent external valuation (October 2022) gave a market value of £1.15M for the Clay Meadow Depot site assuming the land had the benefit of planning permission for 26 homes, 35% of which being affordable homes. The Council's General Fund will seek a sale at Market Value for this site.
- 8.2.5 The Council has received a recent (November 2022) external valuation for the Hardley site assuming planning permission for the development. The valuation gave an opinion of market rental at £195,000.00 per annum for the completed Hardley development based on a letting of the proposed buildings and yard to a hypothetical third party to generate a rental income and increase the capital value of the site on an investment basis.

8.3 *Ongoing Revenue costs*

- 8.3.1 Overall, the ongoing operating costs of the Hardley Depot should be broadly similar to those of Claymeadow (budget of £100,000 per annum).
- Energy costs will be lower as a result of the new site being far more energy efficient.
 - Reactive and planned maintenance costs should be low for the first few years, although these will gradually increase after the site has been in use for a few years.
 - Servicing costs will be greater as there will be more equipment that requires statutory PPM.
 - National Non-Domestic Rates will be higher for the larger site.
 - Most other operating costs (e.g. water, sewerage, cleaning, insurance) should be cost neutral.
- 8.3.2 The Depot Strategy (see 3.3) calculated that in terms of waste/recycling collection rounds, the relocation would add on average 6 miles per vehicle per day. Based on the current collection rounds, this could equate to an additional c£30k of fuel per annum. However, the new waste strategy and new in-cab technology will give an opportunity to restructure collection rounds and maximise their efficiency, to reduce the impact of the relocation. The depot will also be prepared for future electrification of parts of the fleet.

9. **KEY RISKS**

- 9.1 Any construction project will be subject to the risk of unforeseen costs, time delays and reduction in the quality of delivery. From inception, the project team has taken a proactive approach to risk management and has taken the time to understand and mitigate key risks whilst seeking to maximise opportunity where possible.
- 9.2 Risks to the quality of delivery have been mitigated by the development of a detailed contractual specification setting out the Council's requirements. The contractor has

been selected through a rigorous open tender process to deliver the project of works pursuant to an industry standard JCT Design and Build contract and the contractor's contractual performance and quality of delivery will be monitored throughout the project. The Council has engaged a technical advisor to provide project management services to deliver the project including in respect of the tender process, costs management, project reporting, contract, and performance management and co-ordinating with the contractor and other professional services.

- 9.3 By taking a proactive approach, the project team has set realistic parameters in terms of potential changes to time and budget meaning that the costs and completion date presented within this report are risk adjusted. Key risks are presented below.
- 9.4 Materials Cost Inflation (cost) - The construction industry is currently experiencing unprecedented inflation in the cost of materials. Prior to confirmation of the preferred bidder, shortlisted contractors were asked to confirm their fixed price bid and that it shall remain valid until the point of tender award. Although this risk has been transferred to the contractor, the project team will work collaboratively with them to explore alternative materials and methodologies to lessen the impact of any future inflation.
- 9.5 Contractor Insolvency (time/cost/quality) - This would cause a potentially significant impact to project delivery time and cost but is mitigated by undertaking financial checks during the tender phase and payments being made based on monthly valuations of work by the consultant technical advisor. It is noted that the risk of sub-contractor insolvency is held by the main contractor
- 9.6 The tender process included the Council's detailed design requirements for the depot but there will be elements of the design and the Council's precise requirements which will need to be worked through before the "start on site".
- 9.7 Service delivery – there is a risk of some staff not wishing to transfer from the existing depot to the new site. This could present a risk to operational service delivery. However, this is mitigated by having early conversations with staff and payment of additional mileage – see section 7 of this report for further information.
- 9.8 The Clay Meadow Depot valuation assumes the site has the benefit of planning permission for residential development as mentioned above. Were the site to be sold without the benefit of planning permission the value may be reduced by a future purchaser pricing in "planning risk". The valuation factors in estimated site clearance and demolition costs, but there is a risk that site clearance is more expensive than assumed in the valuation.

10. CRIME & DISORDER IMPLICATIONS

- 10.1 The current depot location at Claymeadow is susceptible to break-in and theft, resulting in two significant break-ins involving theft of equipment over the last three years. The new site will be much more secure by design.

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 The project is seeking to provide a development which meets the requirements of BREEAM Excellent. BREEAM is an abbreviation of 'Building Research Establishment Environmental Assessment Method' and is a sustainability assessment method that is used to masterplan projects and buildings. An 'Excellent' rating represents a sustainability performance in the top 10% of UK new non-domestic buildings.

- 11.2 A BREEAM rating is achieved by gaining a target amount of mandatory and optional credits. Targets fall under a variety of categories such as management, transport, waste, energy and water efficiency, thermal performance and health and wellbeing.
- 11.3 The assessment encompasses every stage of the development's lifespan, from inception through to demolition. Credits can be gained, for example, by utilising locally sourced construction labour and providing training opportunities; specifying and constructing with locally sourced materials that can readily be recycled at end of use; incorporating energy efficient lighting and heating systems (fittings and controls); controlling construction waste by reusing demolition materials onsite and separating waste streams for recycling thereby minimising materials going to landfill.
- 11.4 This development proposes the use of solar PV roof panels for local power generation – this will reduce emissions and the cost of energy. There will also be the use of permeable paving to reduce the amount of surface water being returned to drain with natural planting around the perimeter of the site providing a green backdrop and natural screening, all of which should provide BREEAM credit.
- 11.5 To benefit from the chosen contractor's experience, the scheme has been tendered as design and build so the detailed design and extent of the environmental measures to be incorporated have yet to be fully defined. The project team propose appointing a retained BREEAM specialist to work with the contractor and ensure the ambition to achieve BREEAM Excellent is achieved.
- 11.6 As highlighted in 8.3.2, the operational vehicle mileage may increase once the relocation has occurred. However, moving to the new depot will be an important enabling factor for the Council's waste strategy, which itself will help the New Forest reach a recycling rate of 55%+ once service changes are made.

12. EQUALITY & DIVERSITY IMPLICATIONS

- 12.1 The Hardley depot will be fully compliant with all relevant standards for accessibility, it is a requirement of the contract that the design and construction comply with Part M of the Building Regulations, all relevant disability guidance from the Centre for Accessible Environments, BS8300 and the Disability Discrimination Act. This will offer improved levels of access for staff and visitors to the site.
- 12.2 Staff rest and welfare facilities have been designed with diversity in mind, with staff engaged on the best mix of facilities to meet current and future need.

13. DATA PROTECTION IMPLICATIONS

- 13.1 Requirements for storage of physical or electronic data at the Hardley Depot will comply with the council's corporate policies on General Data Protection Regulations.

14. NEXT STEPS AND GOVERNANCE ARRANGEMENTS

- 14.1 Following Council approval to proceed, the construction contract will be entered into, and the contractor will be notified that they may commence project mobilisation.
- 14.2 After a period of additional survey work and detailed design and planning it is expected that the contractor shall mobilise to site within twelve weeks of award. It is anticipated

that construction of the development shall take in the region of 58 weeks and be complete by the end of 2024.

- 14.3 The Waste Programme Board is the Board overseeing the Hardley project, waste strategy, and Operations ICT project. Its membership consists of three members of EMT and three members of Cabinet. It will act as the Project Board for this scheme and will set out parameters for a smaller project specific steering group to work within to manage the development and make decisions as required through the mobilisation and delivery process. This Steering Group will be led by the Strategic Director for Corporate Resource and Transformation. Regular progress reporting shall be maintained via the issuing of monthly reports and through regular Waste Programme Board Meetings. It is also intended to deliver ad-hoc updates to Overview and Scrutiny as the scheme progresses.

15. CONCLUSIONS OF THE WASTE PROGRAMME BOARD

- 15.1 The current Claymeadow depot is not fit for purpose in the longer term, with neither the capacity nor the current facilities being suitable for the Council's needs. A 2021 review of overall depot provision recommended that a site at Hardley be utilised as a replacement for the current Claymeadow site. This new depot will be an important part of the modernisation of operational services.
- 15.2 The Hardley site is owned by the Council and received planning permission in February. Since then, a compliant tender process has been carried out and a preferred bidder identified. Including non-contract costs, as well as capital receipts to offset some of the cost, this will lead to a total budget of £7,800,000.
- 15.3 There will be 93 posts affected by this relocation, and the council will financially support additional travel costs for a 1-year period. The new depot will have improved facilities for the benefit of all staff.
- 15.4 The Waste Programme Board supports the proposal to proceed with the project, as outlined within the report.

16. COMMENTS OF THE RESOURCES AND TRANSFORMATION OVERVIEW & SCRUTINY PANEL

- 16.1 The Resources and Transformation Overview and Scrutiny Panel welcomed the report to bring forward the development of the new depot facility at Hardley and supported the proposal to allocate £7.8M of Capital funding towards the project.

17. COMMENTS OF THE DEPUTY LEADER

- 17.1 I am delighted that this proposal has come forward to the Cabinet. The new Operational Services Depot at Hardley will provide first rate facilities for waste management and for our District and our waste collection teams. The provision of many modern and future proofed facilities will be a great asset for this Council

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Background Papers:

Planning Committee Report, February 2023 -
[Hardley Plan.pdf \(newforest.gov.uk\)](#)

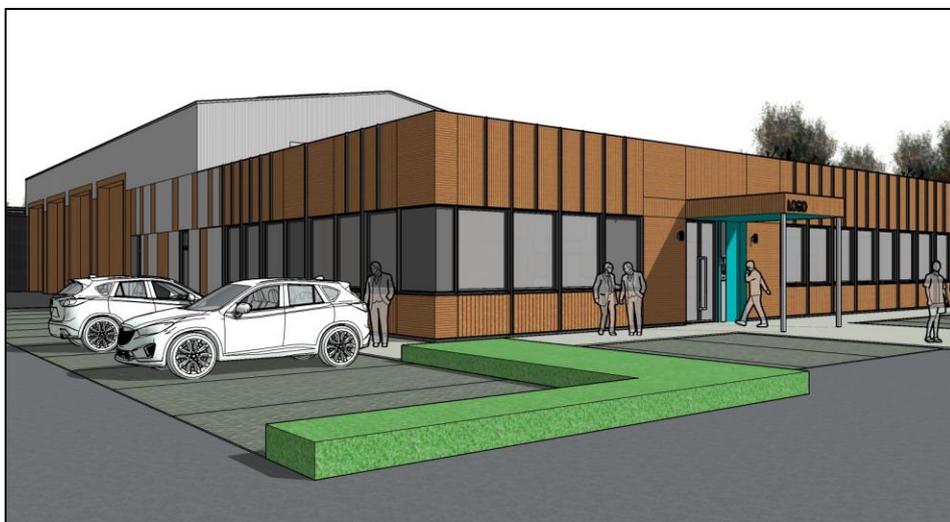
Appendix 1 - Clay Meadow Depot Plan



Appendix 2 - Site Plan Hardley Depot and artists impressions



Site plan



Corner view



View from Access Road



Elevated view

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