

Environment and Regulatory Services - Portfolio Performance Dashboard

| Relevant Service Area(s) | Portfolio Holder |
|---|-------------------|
| Waste & Recycling, Street Scene, Open Spaces, Environmental & Regulation, Coastal | Cllr Alison Hoare |

| Key Priorities | Key Activities | Key Actions | | |
|---|--|--|-------------|--|
| Portfolio Priorities 2020 - 24 | Key Activity 2020 - 24 | Key Actions 2020 | Target Date | Status Update |
| Taking actions that address the impact of climate change locally. | Develop and deliver an overarching Environment Strategy which will set out our actions to protect the local environment and reduce our impact on climate change. | Develop an Environmental Strategy which will identify local actions to address the impact of climate change. | Ongoing | Further work in this area to be undertaken early in 2021. |
| | Improve the air quality of the area. | Development of a Clean Air Strategy to identify actions which will improve air quality across the district. | 2022 | No further progress due to the impact of the coronavirus pandemic on the service. |
| Working with others to protect and enhance our natural environment. | Respond to future challenges through the development of a new Tree Strategy. | Delivery of Tree Strategy, in response to future challenges, reporting to Environment Overview and Scrutiny Panel. | Apr-21 | A presentation and an update Ash Dieback followed by a discussion at Environment Overview Panel in January 2021. |
| | Work with partners on initiatives to reduce the levels of littering and fly tipping. | Work with partners on initiatives such as 'Operation Wolf' as part of fly tipping enforcement and continue to promote behavioural change on littering reporting back to Environment Overview and Scrutiny Panel. | Mar-21 | Work has continued with the Environment Agency, Hampshire Police and the County Council. Future report on Flytipping scheduled for March 2021 to Environment Review Panel. |
| | Continue to provide more land to meet the demand for burial space. | Open the new cemetery at Calshot as an alternative for the Blackfield Cemetery which is very close to capacity. | Apr-21 | With the opening of the new Cemetery at Calshot further work needs to be undertaken with the Planning and Estates teams to identify potential sites in Totton and Lymington. |
| | Develop investment plans to enable identification of partnership funding options and delivery of flood & coastal erosion projects. | Develop of business case for future flood and erosion risk management projects at Barton-on-Sea and Milford-on-Sea. | Jul-22 | Funding is in place for a Barton project to undertake drainage trails at the site. However, the works have not been progressed due to other priorities. For Milford, works are currently ongoing for the urgent works. Once complete development of the business case for Westover phase 2 can commence. |
| Reducing waste and increasing recycling. | Develop a new, modern Waste Strategy for the Council. | Work with the Environment Agency to develop the business case for the Hurst Spit to Lymington Flood & Coastal Erosion Project. | 2027 | This project is continuing with stakeholder meetings completed and the first stakeholder advisory group meeting held in November. This is a long term project that will not be delivered for a number of years and needs to be progressed through a number of business cases within the EA. |
| | | Cabinet approval of Waste Strategy by December 2021. | Dec-21 | The draft waste strategy and engagement plan was considered by Environment Overview and Scrutiny Panel on 15 Oct-20 and by Cabinet on 4th November and a period of engagement with stakeholders runs until 10th December. |
| Ensuring regulatory services are delivered for the benefit of our residents, businesses and visitors. | Maintain a safe environment for our residents and local businesses, by carrying out statutory inspections and following up on complaints. | Carry out investigations and inspections in line with the Food Standards Agency and Health and Safety Executive Strategies for food safety, infectious disease control and health and safety. | Ongoing | Inspections completed of highest risk in line with Food Standards Agency Priorities during the pandemic. |
| | Deliver the licensing policy responding to legislation and addressing the challenges faced. | | | |

| Key Performance Indicators | | | | | | | | | Financial Information - Budgets £'000 | | | | |
|--|---|-----------|-------------|--------|-------------|--------|------------|--------|---|-----------------|------------------------------|-------------------------------|----------------|
| KPIs | Unit | Freq. | Desired DOT | Target | Last Period | Actual | Actual DOT | Status | Budget Description | Original Budget | Emergency Budget Adjustments | December Financial Monitoring | Revised Budget |
| Reduced carbon footprint for the New Forest area and District Council. | | | ↓ | | | | TBC | | General Fund Revenue Position | 9177 | 358 | -2 | 9533 |
| Household waste sent for reuse, recycling and composting. | % | Quarterly | ↑ | 35% | | 35% | TBC | | Variation Percentage | | 3.90% | -0.02% | 3.90% |
| Reduction in the number of flytipping incidents. | Num | | ↓ | | | | TBC | | Expenditure pressures in relation to COVID including the necessary hire of additional vehicles to ensure Social Distancing and enhanced cleaning of the Council's Public Conveniences. Income losses in reduced trade waste collections, reduced pest control call-outs, and an initial reduction in Garden Waste Income, later recovered through additional service subscribers. | | | | |
| Increase in food establishments which have a satisfactory or good food hygiene rating. | Since March '20 only 15% of inspections have been completed due to a change in priorities and the service offering support to businesses during the Covid 19 pandemic | | | | | | | | General Fund Capital Programme | 2320 | 900 | 625 | 3845 |
| Increase in coastal funding to achieve the specific actions. | This can only be measured against specific projects and needs further consideration on how to be done. Limited revenue maintenance budget will mean that not all maintenance requirements can be delivered. | | | | | | | | Variation Percentage | | 38.80% | 26.90% | 65.70% |
| | | | | | | | | | Public Convenience Refurbishment Programme postponed for 2021/22 (reduction of £375k) Emergency Works - Milford Sea Wall (addition of up to £2.125M) | | | | |

| High Risks | | | |
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| High Risk Area | Risk L & I | Mitigation actions | New Risk L & I |
| Coronavirus pandemic - Reallocation of resources to high priority areas results in regulatory activity not being undertaken i.e. food hygiene inspections | | Recruiting to vacant posts in all critical areas of the service, increasing the hours of part time officers where agreed, report to EMT for additional funding to temporarily increase resources within the Service. | |
| Insufficient resources to provide frontline services to the same staffing levels. | | Completion of business cases and recruiting to vacant posts. | |
| Insufficient resources and key skills within coastal team to respond to the impacts of storm damage on coastal defences. | | Consider partnership working. | |
| Fluctuations in market values of mixed recycling and DMR. | | Monitoring of tonnages and market values, to ensure that income forecasts are as accurate as possible. Regular revision of forecasts throughout year. | |