

# Resource Plan by Portfolio

## Environment Oct 2015

### Current Aims of the Portfolio

- Ensuring streets and public spaces are clean
- Protecting the environment and promoting the wise use of natural resources
- Delivering the waste collection service people want
- Managing our coastline
- Protecting communities from health hazards

### Performance

High standards continue to be maintained throughout the many frontline services within the Environment Portfolio.

Household waste tonnages declined in 2014/15 falling from 519kg to 515kg per household.

Recycling tonnages have also decreased, although the introduction of the glass collection service shows an increase of around 1,000 tonnes, a further 800 tonnes were anticipated. Plans to increase glass tonnages will be helped by the £298k grant from DCLG for a texting incentive scheme. Income per tonne for recyclables is declining with demand for paper decreasing and glass prices reducing from £38 to £10 per tonne.

The refurbishment of the Public Conveniences at Barton on Sea has been well received and the Member Task & Finish Group has provided a 3 year plan for the refurbishment of the Council's Public Conveniences across the District.

Work to replace the Beach Huts at Milford on Sea is ongoing with the full demolition having been undertaken and consultation on the reconstruction in progress.

Coastal maintenance works have continued alongside a restructure of the coastal team and ongoing funding concerns.

Environmental Protection dealt with some 4,500 requests for service in 2014/15.

99% of high risk food establishments were inspected during 2014/15 against a target of 96%. More than half of these have the highest rating of 5 and the number of generally satisfactory premises with a rating of 3 or above continues to rise.

### Challenges

Prior to the Spending Review announcement scheduled for 25<sup>th</sup> November 2015 there remains considerable uncertainty over the scale of funding reductions anticipated. Early indications are that in the period to 2020 the Council will see significant funding reductions. Currently estimates indicate that over the 4 years General Fund budget spend will exceed funds available by £3.5 million (19.2%).

Each portfolio holder will be undertaking a review of key areas of budget spend and activity with the emphasis on reducing budget expenditure (see summary of net portfolio spend). The focus will remain on ensuring key frontline services to the community are prioritised.

The highest risk identified for the Portfolio is the continued protection of the coastline given the changes to the Government funding of coastal projects. The Task & Finish Group will reconvene in the autumn to continue looking at options for partnership funding to enable the delivery of the future maintenance programme.

Other Portfolio challenges include the completion of the Milford Beach Hut reconstruction, both in terms of financial delivery targets as well as balancing the views of hut owners with those of the general residents of Milford on Sea, and the acquisition and planning permission for additional cemeteries land.

### Corporate Requirements

- Develop plans and options to meet the budget shortfall including identifying service reviews.

### Key Activities

- Increase recycling rates through the introduction of the incentive scheme and the recycle right campaign.
- Completion of Milford on Sea Beach Hut reconstruction project.
- Obtain planning permission for land identified for additional cemetery space.
- Progress depot relocation project
- Develop a policy and action plans for dealing with sites identified as potentially contaminated needs to be developed now that DEFRA funding is no longer available.
- Review fly tipping and littering enforcement
- Review how nuisance and anti-social behavior complaints are handled in conjunction with the Communities Panel

### Supporting Information

In support of this plan the following documents are available:

- 1) [The Delivery Plan of Corporate Aims 2012-2016 for the Portfolio](#)
- 2) [The Portfolio's Performance Scorecard](#)
- 3) [Strategic Risk Register](#)
- 4) [Summary of Net Portfolio Spend](#)