

Resource Plan by Portfolio

Environment Oct 2016

Priorities of the Portfolio

- Service outcomes for the community
- Protecting the local character of the place
- Living within our means
- Working with others to achieve more

Performance

Performance of the service continues to be good and a MORI poll conducted in May 2016 has shown that NFDC has the highest satisfaction with the overall refuse and collection service throughout Hampshire.

Recycling tonnages has increased slightly to 30.5% (from 29.77% in 2014/15). It is likely that the continued waste reduction and recycling promotions has had a positive effect in this regard with over 70 events and the recycle right campaign encouraging households to reduce, reuse and recycle.

The participation in the kerbside glass collection is also slowly increasing with the quantity of glass collected from the kerbside now at 3,247 tonnes versus 1,642 tonnes at bring sites. It is expected that this amount will increase further with the implementation of the text messaging service from January 2017. The income per tonne for dry mixed recyclables and glass has also increased to £42 and £12 respectively.

Household waste tonnages have shown a slight increase, up from 512kg per household in 2014/15 to 516kg in 2015/16 per household. This small increase is due to a variety of external factors including an increasing population as well as confidence in the growing economy.

Delivery of the Milford on Sea beach hut replacement project is on track and building will commence in the Autumn 2016. Furthermore the Council was awarded a further 5 years DEFRA funding for the National Network of Regional Monitoring Programmes for England to 2021, achieved on the back of continued high level of service delivery by the Coastal team

The cemetery's service is on target to break even for the first time and planning permission is being sought for a new cemetery to help meet local demand.

The refurbishment programme of public conveniences is continuing with those at New Milton and Bath Road in Lymington being operational by April 2017.

All high risk food businesses have been inspected with 94% achieving a rating of 3 or above, 5 being the highest and the Totton air quality management area (AQMA) was revoked in July 2016 when the objective was successfully met.

Challenges

In 2016 the Council's overall budget spending will have reduced by 15.8% since 2010 due to central government austerity measures. Over the next four

years the government has indicated a level of central funding that will require a further 11.7% reduction in the budget from that in 2016. Any future plan must address this major challenge.

The delivery plan has identified a number of service reviews that each portfolio holder will be reviewing in key areas of budget spend and activity with the emphasis on reducing budget expenditure. The focus will remain on ensuring key frontline services to the community are prioritised (living within our means and working with others to achieve more).

The highest risk identified for the Portfolio is the continued protection of the natural beauty of the coastline and safeguarding local residents. There is a need to establish a partnership funding model that enables the future delivery of major coast protection capital schemes.

Other Portfolio challenges include the completion of the Milford Beach Hut reconstruction and the acquisition and planning permission for additional cemeteries land in order to satisfy the mandatory requirement to provide burial space. The outcome of the Food Standard Agency review on food safety delivery will also need to be kept under review.

Recruitment and retention of frontline staff, for both waste and transport is an ongoing concern. With the introduction of the Certificate in Professional Competence (CPC) for LGV drivers and a shortage of these particular drivers in the UK there is significant pressure to recruit and retain drivers.

Corporate Requirements

- Undertake reviews and key activities as identified in the corporate plan (delivery plan) to improve services for our customers and meet the budget shortfall, including an increased focus on collaborative working.

Key Activities

- Increase recycling rates through the introduction of text messaging service and through incentive schemes and recycling campaigns
- Delivery of the Milford beach hut replacement contract
- Review of waste and transportation service in response to the findings from the countywide review and explore opportunities for in cab technology
- To review all aspects of the delivery of Environmental Health functions (to include Environmental Protection and Commercial)
- Procurement of new ICT system for Keyhaven River, beach huts administration and coastal asset management

- Review of garden waste scheme to increase uptake and improve processes to deliver operational savings
- Identify land and obtain planning permission for additional cemetery space in the district
- Implement software to help manage open spaces

Supporting Information

In support of this plan the following documents are available:

- 1) [The Portfolio's Performance Scorecard](#)
- 2) [Summary of Net Portfolio Spend](#)