

Resource Plan by Portfolio

Environment Oct 2017

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

The cost of this Portfolio, the Council's largest, accounts for 44%, equating to £72.20, of the £163.36 annual Band D Council Tax. The Portfolio contains large services that are predominantly expenditure orientated, for example waste and transport (@ £34.77 is the single largest service). The budgeted cost for 17/18 in comparison to 16/17 reduced by £150k.

The most public service is refuse collection, and annually 489kg is collected from each of approximately 80,000 households. Recycling tonnages has increased slightly to 30.80% (from 30% in 2015/16), although this continues to be a challenge. 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 "Your Cans Count" campaign encouraging households to increase the amount they 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 which was introduced earlier in the year. The income per tonne for dry mixed recyclables and glass has also increased to £51 and £17 respectively.

Garden waste collection continues to be a popular service with opportunities for income generation. Work needs to be undertaken to increase uptake and improve processes to deliver efficiencies.

Delivery of the Milford on Sea beach hut replacement project and improvements to the coastal frontage has now been completed. This has enabled all huts to be allocated, and income to be generated through the licence fees for the first time since 2014. Furthermore, the service is continuing to deliver the 5-year Southeast regional coastal monitoring programme, approved in 2016, and delivery of the annual coastal maintenance programme is continuing.

The cemetery's service is on target to break even and a new cemetery build will take place in 2017 with planning approval in order to help meet local demand.

The refurbishment programme of public conveniences has continued, with those at New Milton and Bath Road in Lymington being completed during Summer 2017.

All high risk food businesses have been inspected with 96% achieving a rating of 3 or above, 5 being the

highest and work is being undertaken to improve operational efficiency.

The Totton air quality management area (AQMA) was revoked in July 2016 when the objective was successfully met. However, the UK Air Quality Action Plan 2017 has identified a small stretch of the A35 bordering Southampton predicted to exceed the limit value for nitrogen dioxide in 2020. This requires NFDC to work with Southampton CC to identify additional actions to improve air quality.

Challenges

The Council once again had to identify significant savings in setting the 2017/18 budget to help mitigate a £1.8m reduction in government determined funding in comparison to 2016/17. A further reduction in funding of £1.7m is expected in just 2 years to 2019/20, whilst cost increases over the same period based on a 1% pay award are forecast at another £1.7m. The Council's future plans must address this major financial challenge and ensure the Council's strategic objectives are aligned to resources available.

The highest risk identified for the Portfolio is the continued ability to protect the natural beauty of the coastline and safeguarding local residents. The portfolio will continue to review and update a coastal maintenance programme, identifying priority projects, whilst working with elected members to identify alternative sources of funding.

In response to an increase in reported fly tipping incidents (990 during the year) further work to promote awareness will need to be undertaken with partners to reduce this problem moving forward.

Other Portfolio challenges include the acquisition and planning permission for additional cemeteries land in order to satisfy the mandatory requirement to provide burial space and the future direction of Food Standards Agency regulations.

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. It is therefore essential that we train our existing staff to drive LG Vehicles to aid with this shortage.

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 incentive schemes and recycling campaigns
- Review of waste and transportation service in response to the findings from the countywide review and explore opportunities for in cab technology
- Review of garden waste scheme to increase uptake and improve processes to deliver operational savings
- Secure funding for the Hurst Spit recharge project and commence project development
- Work with partners such as HCC on Flytipping strategy, and NPA and Forestry Commission on the litter campaign

- Identify land and obtain planning permission for additional cemetery space in the district and implement software to help manage open spaces
- Enhance remote working for environmental health officers through mobile technology and improved processes

Supporting Information

In support of this plan the following documents are available:

- 1) The Portfolio's Performance Scorecard
- 2) Summary of Net Portfolio Spend