



**FINANCE, AUDIT AND PERFORMANCE UPDATE – STREET SCENE SERVICES AND ENVIRONMENTAL HEALTH**  
**REPORT OF DEPUTY CHIEF EXECUTIVE (CORPORATE DIRECTION)**

**WARDS AFFECTED: ALL WARDS**

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1. PURPOSE OF REPORT

- 1.1 To provide the committee with an update on the financial, performance and risk position of Street Scene Services and Environmental Health Service as at 30 September 2014

2. RECOMMENDATION

- 2.1 That members note the contents of this report

3. BACKGROUND TO THE REPORT

**Financial Performance**

- 3.1 The financial performance from 1<sup>st</sup> April 2014 – 30<sup>th</sup> September 2014 has been detailed in Appendix 1. As at 30 September 2014, Street Scene Services has under spent against the profiled budget (taking into account timing differences) by £188,043. Environmental Health had overspent by £6,789 against a budget of £286,135. In addition Street Scene services are forecasting an under spend of £102,000 to the year end due to temporary vacancies arising from staff changes.

- 3.2 Details of variances over £25,000 have been provided in Appendix 1.

**Performance**

- 3.3 Performance against performance indicators for Street Scene Services and Environmental Health from 1<sup>st</sup> April 2014 – 30 September 2014 has been detailed in Appendix 2, along with explanation where indicators have not been met. 5 out of 9 of indicators are currently meeting target.

**Risk Management**

- 3.4 The risk register for Street Scene Services contains 7 risks for 2014/2015. No net red (high) risks exist. For Environmental Health there are 9 service risks with no red risks at present

- 3.5 In addition, the following corporate risks are deemed to impact Street Scene Services and Environmental Health. An update on these risks and corresponding actions are provided below

<b>Risk</b>	<b>Risk failure leads to:</b>	<b>Net Risk Level</b>	<b>Review commentary</b>	<b>Risk Owner</b>
Loss of external funding	Unable to deliver MTFs. Risk needs to be treated to reduce the impact of the change in LCC	9	LCC have advised they will cease funding for green waste recycling collections. Consultation to be undertaken with residents to determine if	Caroline Roffey

	funding.		service should cease, or if a charge should be made for those wishing to continue using the service.	
Environmental targets	Failure to reduce contamination in dry recycling collections will result in increased collection costs and necessitate a return to multiple containers for dry recycling collections	6	Project recycle right is reducing the amount of waste and non target material collected. If current results continue as project continues then service should meet the TEEP standard and therefore dual stream collections can continue. Risk of increased cost from collections has been reduced by this action.	Caroline Roffey
Ash die back disease	Loss of ash trees on HBBC property, pressure on green space budgets, loss of biodiversity, and impact on green waste recycling (infected leaves)	2	Disease not yet established in mature tree stock and no change in guidance from DEFRA. Impact will be spread over several years therefore low in each financial year. Likelihood reduced to medium due to current slow spread of disease.	Caroline Roffey
Mallory Park – Legal Action	May result in high legal costs. Possible damages from injunction if not successful. Reputational loss due to criticism over councils handling of the issue	5	The Noise Notice served on Mallory Park new operators 10.6.14 is currently on appeal and due for hearing in 2015. New notice for 2015 discussed at 24 Sept Executive. Delegated to Executive Lead and CX to serve subject to planning application for attenuation measures. Resident group likely to complain to LGO. Operator may appeal new notice leading to further costs.	Rob Parkinson

#### 4. FINANCIAL IMPLICATIONS [KP]

4.1 Contained within the *Financial Performance* section of the report

#### 5. LEGAL IMPLICATIONS [EH]

5.1 The report is for noting only, therefore there are no legal implications arising directly from this report. Legal implications will be fully considered in relation to further reports where decisions are proposed in light of this information.

#### 6. CORPORATE PLAN IMPLICATIONS

6.1 All budgets, performance indicators and risks are mapped against the appropriate corporate plan implication.

#### 7. CONSULTATION

7.1 No direct consultation

#### 8. RISK IMPLICATIONS

8.1 Covered within the *Risk Management* section of the report

9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

9.1 Covered as appropriate in the body of the report

10. CORPORATE IMPLICATIONS

10.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Human Resources implications
- Planning Implications
- Voluntary Sector

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Background papers: None

Contact Officer: Caroline Roffey x5782

Executive Member: Councillor Bill Crooks

## Appendix 1 – Financial Performance

Financial performance for Environmental Health Service								
	Estimate to Date	Actual to Date	Variance to Date	Timing Diff	Variance exc Timing	Explanations >£25k	Forecast variance	Explanations >£25k
	£	£	£	£	£		£	
DSO Grounds Maintenance	-66,723	-58,729	-7,994	-8,000	6			
Allotments	2,872	46	2,826	0	2,826			
Cemeteries	68,965	64,647	4,318	0	4,318			
Parks	279,193	269,784	9,409	9,000	409			
Recycling	340,250	311,795	28,455	-25,000	53,455	Recycling - Agency savings of £16k, recycling improvements £16k, minor budget variations £5k, additional glass and plastics related income £16k.	36,000	Year End - There is an expected year end pressure on a recycling contract for (£100k) which is planned to offset by recycling improvement budgets £40k and higher than originally expected tonnage-related income collection £70k. Also, it is expected that glass and plastics related income will continue to grow and exceed budget by £26k.
Refuse Collection	383,469	279,593	103,876	55,000	48,876	Refuse - Current under spend due to salary savings £5k, agency £5k, fuel savings £25k, general materials £10k and other minor variations £3k.	15,000	
Street Cleansing	331,762	318,029	13,733	0	13,733			
Waste Business Improvements	458	23,678	-23,220	-23,000	-220			

Car Parks	6,323	-69,051	75,374	-3,000	78,374	Car Parks - £48k additional LCC season ticket income received, £15k additional pay and display income , £14k NNDR savings from Bus Station Development, (£8k) Additional Street lighting invoice), £9 Other minor variations	51,000	Year End - £48k LCC season ticket income, £14k NNDR reimbursement for bus station redevelopment car parks (£7k) Street lighting invoice, (£4k) Additional one off signage.
<b>Total</b>	<b>1,346,569</b>	<b>1,139,794</b>	<b>206,775</b>	<b>5,000</b>	<b>188,043</b>		<b>102,000</b>	

Financial performance for Environmental Health Service								
	Estimate to Date	Actual to Date	Variance to Date	Timing Diff	Variance exc Timing	Explanations >£25k	Forecast variance	Explanations >£25k
	£	£	£	£	£		£	
Dog Warden Service	15,516	15,753	-237	0	-237	n/a	0	n/a
Environmental Health	216,245	226,526	-10281	-3,000	-7,281		0	
Land Drainage	8,026	8,516	-490	0	-490		0	
Licenses	1,612	7,412	-5800	-3,000	-2,800		0	
Pest Control	7,261	3,915	3346	2,000	1,346		0	
Environmental Initiatives	1,769	527	1,242	0	1,242		0	
Sustainable Development	15,980	16,418	-438	0	-438		0	
Health & Safety	19,726	17,856	1870	0	1,870		0	
<b>Total</b>	<b>286,135</b>	<b>296,924</b>	<b>-10,789</b>	<b>-4,000</b>	<b>-6,789</b>			

## Appendix 2 – Performance Indicators

Reference		Target	Current Performance	Comments
<b>Street Scene Indicators</b>				
LGM1	Grounds maintenance sites meeting quality criteria	76.5%	76.3%	Shrub pruning / hedge trimming undertaken in Autumn will normally increase scores.
R&R1a	Number of justified missed bins	900	333 to end of August 2014	Strong performance. If continues as at present year end estimate would be 799 missed bins (HBBC empty 2.47 million bins a year)
NI192	Percentage of household waste sent for reuse, recycling and composting	51%	52.49% to end of August 2014	Indicator is validated by Defra. Back allocation from recycling recovered at Cotesbach MBT added at year end.
LI 195	Assessment of street cleanliness surveys	540	258	Strong performance. Indicator measures improvement of cleanliness at sites identified as needing to be cleaner. Amber would be 270.
NI191	Residual household waste per household	450kg	120kg at Q1	The amount of residual waste being generated is increasing but percentage being recycled is being maintained. Thought to be a result of the improving economic climate.
LHE41	Number of Local authority parks with green flag	1	1	Hollycroft Park has now received a green flag award for 5 consecutive years.
<b>Environmental Health Indicators</b>				
LI184	Food establishments broadly compliant with food hygiene law	90%	89%	Expect to meet target by year end
LHE32b	Hackney Carriage Driver Licences issued within 60 days	96%	94%	Delays with third party CRB checking causes occasional exceedances.
LHE32a	Licences issued in 30 days	98%	98.9%	On target to meet

NB Annual indicators not included unless data available.