

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

**WARDS AFFECTED: ALL WARDS**

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 31 August 2015

2. RECOMMENDATION

- 2.1 That members note the contents of this report

3. BACKGROUND TO THE REPORT

**Financial Performance**

- 3.1 The financial performance for from 1<sup>st</sup> April 2015 – 31 August 2015 has been detailed in Appendix 1. As at 31 August 2015, Street Scene Services has under spent against the profiled budget (taking into account timing differences) by £59,143 Environmental Health had overspent by £7,740. The forecast outturn is estimated to be an under spend of £105,000 for Street Scene Services and an anticipated overspend of £8000 for Environmental Health arising from increased demand for pest control.

- 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 2015 – 30 September 2015 has been detailed in Appendix 2, along with explanation where indicators have not been met.

**Risk Management**

- 3.3 The risk register for Street Scene Services contains 7 risks for 2015/2016. The 1 red net red (high) is detailed below. For Environmental Health there are 7 service risks with no red risks at present

Risk	Risk failure leads to:	Net Risk Level	Review commentary	Risk Owner
Lack of funding to deliver projects (capital and revenue).	Non completion of Green Space Delivery Plan or delays	M-H 8 (RED)	All new section 106 agreements linked to specific projects within the GSDP. Risks remain to individual projects. In the timing of receipt of section 106 contributions, varying timescales. Section 106 contributions review	Caroline Roffey

			monthly.	
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3.4 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

Risk	Risk failure leads to:	Net Risk Level	Review commentary	Risk Owner
Loss of key contractor	Loss of service severely impacting on collection of waste	8 RED	New signed contract awaited from Contractor. Budget provision for 2015-16. Future budgets to reflect new rates. Noted other LA contracts with Contractor also being renegotiated.	Rob Parkinson

#### 4. FINANCIAL IMPLICATIONS [KP]

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

#### 5. LEGAL IMPLICATIONS[MR]

5.1 None arising from the report

#### 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

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 Executive Member: Councillor Mark Nickerson

## Appendix 1 – Financial Performance

	Estimate to Date	Actual to Date	Variance to Date	Timing Diff	Variance exc Timing	Explanations >£25k	Forecast variance	Explanations >£25k
<b><u>Street Scene Services</u></b>								
	£	£	£	£	£		£	
DSO Grounds Maintenance	-73,018	-87,230	14,212	25,000	-10,788		0	
Allotments	300	321	-21	0	-21		0	
Cemeteries	58,066	68,836	-10,770	-5,000	-5,770		0	
Countryside Management	49,216	45,930	3,286	0	3,286		0	
Parks	290,143	287,081	3,062	7,000	-3,938		0	
Recycling	401,991	423,061	-21,070	-15,000	-6,070		7,000	
Refuse Collection	418,481	362,711	55,770	15,000	40,770	£33k Additional income generated from leafleting campaign in April/May, £12k fuel savings, £4k extra bulky waste income, (£7k) additional trade waste disposal costs, (£2k) salary overspend	62,000	£27k fuel savings, £55k additional trade waste income, £5k additional income from bulky waste, (£22k) additional LCC disposal costs, (£3k) extra costs for repairs & maintenance vehicles.
Street Cleansing	310,298	302,242	8,056	-7,000	15,056		23,000	
Waste Business Improvements	-17,149	-36,171	19,022	12,000	7,022		2,000	
Car Parks	6,757	-59,339	66,096	46,500	19,596		11,000	
							<b>105,000</b>	
<b><u>Environmental Health</u></b>								
	£	£	£	£	£		£	
Emergency Planning	28,637	28,720	-83	0	-83		0	
Dog Warden Service	19,553	20,305	-752	0	-752		0	
Environmental Health	212,935	220,921	-7,986	0	-7,986		0	
Land Drainage	13,069	12,971	98	0	98		0	
Licences	9,960	8,390	1,570	4,000	-2,430		0	
Pest Control	13,146	13,706	-560	0	-560		<b>-8000</b>	

Sustainable Development	16,104	17,651	-1,547	0	-1,547		
Health & Safety	18,632	20,100	-1,468	0	-1,468		
<b>Total</b>	<b>332,036</b>	<b>342,764</b>	<b>-10,728</b>	<b>4,000</b>	<b>-14,728</b>		<b>-8000</b>

## Appendix 2 – Performance Indicators

Reference		Target	Current Performance	Comments
LGM1	Grounds maintenance sites meeting quality criteria	76.5%	80.97%	August score shown. Measured monthly. Strong performance.
R&R1a	Number of justified missed bins	900	453 to end of August 2015	Poorer performance than at this stage last year. Performance being addressed with crews. NB HBBC empty over 2.5 million bins pa.
NI192	Percentage of household waste sent for reuse, recycling and composting	54%	52.5% to end of Q1	Indicator is validated by Defra. Back allocation from recycling recovered at Cotesbach MBT added at year end. There is pressure on this indicator due to reduced dry tonnage (national trend), reduced green tonnage (cold spring / summer resulting in lower growth/collection of garden waste), and increased residual tonnage (national trend). HBBC remains the second highest performing LA in Leicestershire. Councils improving recycling rates are reducing capacity for residual waste (supply led services – either reduced bin size or reduced collection frequency).
LI 195	Assessment of street cleanliness surveys	498	135 at Quarter 1	Strong performance. Indicator measures improvement of cleanliness at sites identified as needing to be cleaner.
NI191	Residual household waste per household	405kg	106.78kg at Q1	The amount of residual waste being generated is increasing. Thought to be a result of the improving economic climate. National trend. See NI 192
LHE41	Number of Local authority parks with green flag	1	1	Hollycroft Park has now received a green flag award for 6 consecutive years.
Environmental Health Quarterly Indicators –				
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