

## Eden District Council

## Services Portfolio

15 June 2017

## Services Portfolio Plan 2016-2017 Year End Monitoring

<b>Portfolio:</b>	Services Portfolio
<b>Report from:</b>	Assistant Director Technical Services
<b>Wards:</b>	All Wards
<b>OPEN PUBLIC ITEM</b>	

### 1 Purpose of Report

- 1.1 To report on out-turn (as at 31 March 2017) against actions and targets in the Services Portfolio Plan 2016-2017 as set out in Appendix A to this report.

### 2 Recommendation:

That the out-turn of actions in the Services Portfolio Plan for 2016-2017 is noted.
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### 3 Report Details

- 3.1 The Services Portfolio Plan takes from the Council Plan 2015-2019 the priorities, objectives and strategic actions which are relevant to the Services Portfolio. The Action Plan in each Portfolio Plan includes a number of delivery actions and targets, by which progress may be monitored and reported.
- 3.2 The Action Plan in Appendix A includes a column with the heading; 'Out-turn Progress at 31 March 2017' and it is the contents of this column which are the subject of this report. It can be seen from this column that all delivery actions for Services Portfolio are either on target or have been completed.

### 4 Policy Framework

- 4.1 The Council has four corporate priorities which are:
- Decent Homes for All;
  - Strong Economy, Rich Environment;
  - Thriving Communities; and
  - Quality Council
- 4.2 This report meets corporate priorities: Strong Economy, Rich Environment, Thriving Communities and Quality Council.
- 4.3 Portfolio Plans are the means by which the priorities, objectives and strategic actions in the Council Plan are delivered.

## **5 Consultation**

- 5.1 Portfolio plans are the means of implementing the Council Plan. All delivery actions in the Council's Portfolio Plans are directly linked to the priorities, objectives and strategic actions contained in the Council Plan. The Council Plan 2015-2019 was subjected to a period of extensive public and internal consultation throughout its development, between July 2014 and September 2015.

## **6 Implications**

### **6.1 Legal**

- 6.1.1 There are no legal implications arising from this report.

### **6.2 Financial**

- 6.2.1 Any decision to reduce or increase resources must be made within the context of the Council's stated priorities, as set out in its Council Plan 2015-2019 as agreed at Council on 17 September 2015.
- 6.2.2 There are no proposals in this out-turn report that would reduce or increase resources.

### **6.3 Human Resources**

- 6.3.1 There are no human resources implications.

### **6.4 Statutory Considerations**

<b>Consideration:</b>	<b>Details of any implications and proposed measures to address:</b>
Equality and Diversity	There are no equality and diversity issues arising out of this report.
Health, Social Environmental and Economic Impact	The activities set out within the this report were all intended to have a positive impact in terms of health, social cohesion and the Eden economy
Crime and Disorder	There are no crime and disorder implications arising from this report
Children and Safeguarding	There are no child or safeguarding protection implications arising from this report

### **6.7 Risk Management**

<b>Risk</b>	<b>Consequence</b>	<b>Controls Required</b>
Targets agreed and monitored during the year are not attained	Poor performance and objectives not achieved	The 2016-2017 Services Portfolio Plan was monitored on a monthly basis, and outturn reported now and to other Members

## **7 Other Options Considered**

- 7.1 No other options have been considered.

## **8 Reasons for decision/recommendation**

- 8.1 To ensure that that Executive functions included in the portfolios relating to the Services Portfolio are actioned and monitored.

### **Tracking Information**

<b>Governance Check</b>	<b>Date Considered</b>
<b>Chief Finance Officer (or Deputy)</b>	18 May 2017
<b>Monitoring Officer (or Deputy)</b>	18 May 2017
<b>Relevant Assistant Director</b>	22 May 2017

**Background Papers:** None

**Appendices:** Appendix A Services Portfolio Plan 2016-2017

**Contact Officer:** Jane Langston, Assistant Director Technical Services

## Appendix A – Services Portfolio Plan 2016-2017

<b>Portfolio Plan</b>	<b>Services</b>
<b>Priority (general)</b>	Quality Council
<b>Priority (detail)</b>	Delivering accessible, effective and value for money services
<b>Year</b>	2016-2017
<b>Portfolio Holder</b>	Cllr Adrian Todd
<b>Lead Officer</b>	Jane Langston, Assistant Director Technical Services

This Portfolio Plan is a summary of key activities and priorities for 2016-17 and the resources available to meet them.

<b>Responsibilities of the Portfolio</b>			
<b>Service/Function</b>	<b>£</b>	<b>Department</b>	<b>Section</b>
Public Conveniences	223450	Communities	Technical Services
Street Cleaning	322030	Communities	Technical Services
Provision of Amenities	68550	Communities	Technical Services
Footway Lighting	156370	Communities	Technical Services
Recycling	265850	Communities	Technical Services
Refuse Collection	838300	Communities	Technical Services
Appleby Fair	71470	Communities	Technical Services/ Environmental Health

<b>Responsibilities of the Portfolio</b>			
<b>Service/Function</b>	<b>£</b>	<b>Department</b>	<b>Section</b>
Environmental Enhancement and Conservation	35320	Communities	Planning
Cemeteries	69820	Communities	Technical Services
Closed Churchyards and War Memorials	26430	Communities	Technical Services
Vehicle Parking – off street	-48,130	Communities	Technical Services
Parks and open spaces	756030	Communities	Technical Services
Building regulations	81530	Communities	Building Control
Other building control	30700	Communities	Building Control
Development control and enforcement	307890	Communities	Building Control
<b>TOTAL</b>	<b>£3,205,610</b>		

## Outside Bodies

Cumbria Strategic Waste Partnership
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## Key Policies and Plans relevant to this Portfolio

Service contracts
Waste Management strategy
Sand bag policy
Footway lighting policy
Street Naming and numbering policy
Public toilet policy
(Technically, Environmentally, Economically Practical) TEEP Assessments

## Action Plan - 2016-17 for Services Portfolio

**Objective TC3:** Support Eden's communities in protecting and enhancing the built and natural environment to have well-kept towns and villages

Strategic action	Delivery action	Target/measure	Progress at 30 September 2016	Outturn - progress at 31 March 2017	Reason for any under performance and revised date when target will be met
<b>TC3a:</b> Continue to support communities in their efforts to reduce waste, tackle fly tipping and littering and encourage recycling across the district.	Prepare and undertake a campaign for reducing fly tipping and reducing litter. Information to go out to Parish and Town Councils.	Cases of fly tipping and litter reported increase initially and thereafter reduce.	Campaign 'Clean up for the Queen' complete and fly tipping and littering enforcement information sent out. Still to monitor if changes in cases undertaken.	Action complete.	
	Review current recycling rates and trends. Areas for improvement identified and implemented.	Performance on current recycling scheme improves.	Working with Waste & Resources Action Programme (WRAP) and other Local Authorities on a consistency project for Cumbria. The outcomes will be reviewed before April. In discussions with Cumbria Waste Management on ways of increasing recycling through the collection of additional recyclates.	Interim findings from WRAP reported to Members on 15 February 2016. Officers have signed up to the second phase of the project.	Project will continue into 17/18 portfolio plan.
	Look at proposals for increased recycling to meet the statutory 50% recycling rate by 2020.	Recommendations for changes made and implemented giving an improvement in recycling to meet the statutory target.			

Strategic action	Delivery action	Target/measure	Progress at 30 September 2016	Outturn - progress at 31 March 2017	Reason for any under performance and revised date when target will be met
			Press release to be given 2 weeks before Christmas on recycling.		

## Action Plan - 2016-17 for Services Portfolio

**Objective QC5:** Continue to provide efficient and cost effective statutory and discretionary services

Strategic action	Delivery action	Target/measure	Progress at 30 September 2016	Outturn - progress at 31 March 2017	Reason for any under performance and revised target date
<b>QC5a:</b> Effectively monitor our contracts to ensure the services provided are high quality and cost efficient. (also in Resources Portfolio Plan 2016-17)	Review the waste collection contracts and identify changes in service to deliver savings. Assess the options for fortnightly collections for domestic waste.	Report to Council in March 2017 on options and costs.	As with recycling working with WRAP and other Local Authorities on a consistency project for Cumbria. The outcomes will be reviewed before April. Also in discussions with Amey to look at two/three weekly collections.	As previous, Interim findings from WRAP reported to Members on 15 February 2016. Officers have signed up to the second phase of the project	



Strategic action	Delivery action	Target/measure	Progress at 30 September 2016	Outturn - progress at 31 March 2017	Reason for any under performance and revised target date
	Review and report on any proposed changes to collection of commercial waste.	Changes to service agreed with Amey and reported to Council in March 2017.	Discussions have taken place with Amey regarding changes to the service but unlikely to reach an agreement. On hold for now.	No further progress. Without Contractor buy in this project is unable to progress.	
	Review the garden waste service and identify changes in service.  Investigate and report on proposals for changes to the garden waste service with options to extend garden waste to whole district and consideration of charging for the service.	Proposals identified and options reported to Council in December 2016.	Reviewing current participation and costs. Again the outcomes of the consistency project will influence any proposals for changes to the current service.	As previous, Interim findings from WRAP reported to Members on 15 February 2016. Officers have signed up to the second phase of the project.	
	Footway lighting costs are controlled and options for low cost solutions are considered. Explore options for reducing footway lighting costs.	Review complete and reported to Council in July 2016.	Discussions with Cumbria County Council but unable to use their framework contracts.	Footway lighting update report went to Council in April 2016, no requirement to date for a further report.	

Strategic action	Delivery action	Target/measure	Progress at 30 September 2016	Outturn - progress at 31 March 2017	Reason for any under performance and revised target date
	Provide a fit for purpose depot which meets the requirements of the contractor and provides a viable asset for the Council. Facilitate and manage the upgrade of the depot on the existing site. Obtain planning permission and building regulation approval for the site.	Measures undertaken to allow for depot reorganisation. Approval given.	Planning permission granted for the depot refurbishment on 12 October 2016. Application for building regulations progressing. Currently planning on a February start on site.	Planning permission and building control approvals given. Contract for refurbishment of depot awarded.	