
REPORT TO:	OVERVIEW AND SCRUTINY COMMITTEE	AGENDA ITEM: 8
DATE OF MEETING:	21st MARCH 2018	CATEGORY: RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR CORPORATE RESOURCES	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (01283 595811) kevin.stackhouse@south-derbys.gov.uk	DOC: u/KS/waste and cleansing/waste collection scrutiny report 21 st March 2018
SUBJECT:	WASTE COLLECTION & STREET SCENE BUDGETS 2018/19	TERMS OF REFERENCE: 6.03 (a) (i)
WARD(S) AFFECTED:	ALL	

1.0 Recommendations

- 1.1 That the Committee consider the proposed budget for Street Scene/Grounds Maintenance Services for 2018/19 and make appropriate recommendations to Policy Committees to support policy and budget development.

2.0 Purpose of Report

- 2.1 Following the scrutiny of the Council's budget proposals at the Committee's meetings in January and February, this report provides greater detail regarding budgets for Street Scene. In addition an update is provided on specific points raised at the last meeting regarding Waste Collection.

3.0 Detail

Waste Collection

- 3.1 At its meeting in February, the Committee considered in detail, the proposed budget for the Waste Collection Service in 2018/19, together with the impact of growth on current and future service provision.
- 3.2 At that meeting, there was some discussion regarding the continuing reliance on Agency staff. Although this will reduce in 2018/19 as recruitment takes place to fill current vacancies, including the additional posts created as part of the 2018/19 budget round, it was reported that a contingency budget for Agency staff would always be required.
- 3.3 The Agency budget for 2018/19 is approximately £50,000. Although this is much lower than in previous years, it still equates to approximately 2.5 full time equivalent posts.

- 3.4 The use of Agency staff does have its benefits in that resources can be employed quickly to fill/cover temporary gaps in the Council's own workforce. However, over-reliance on Agency staff can be costly.
- 3.5 Given the discussions at the last meeting, the use of Agency staff is being reviewed. The additional investment into the Waste Collection Service includes 6 additional operatives. As previously reported, this will initially provide some spare capacity.
- 3.6 Currently, the service does operate with some degree of cross working. For example, resources can be interchanged between waste collection and street cleansing.
- 3.7 Given the increase in resources, this is being reviewed in order to deploy resources in such a way as to reduce the need for Agency staff to a minimum.
- 3.8 Where there is spare capacity, this should be reviewed to enhance current service provision in other areas and to deal with one-off work that may otherwise be delayed.
- 3.9 Alongside this, the current standards and key performance indicators for the Services are currently being reviewed. The outcome is due to be reported to Policy Committees in April.

Street Cleansing and Grounds Maintenance (Street Scene) Services

- 3.10 The Budget for 2018/19 for these services is detailed in **Appendix 1**.
- 3.11 Proposals for additional resources into these services were considered by the Finance and Management Committee on 15th March. These proposals included resources to accommodate historic growth, additional strimming in lieu of weed spraying, together with resources to improve winter maintenance.
- 3.12 The increase in resources includes 1 additional Street Cleansing operative and 6 additional operatives for Grounds Maintenance. Provision was also made for investment in new plant and equipment.
- 3.13 With the previous increase in resources for Waste Collection, this should allow more cross working, an increase in standards and lead to less reliance on Agency staff.

4.0 Financial Implications

- 4.1 These have been highlighted above.

Continuing Growth

- 4.2 As a growth area, the number of households continues to increase across the District and will do so in accordance with the Local Plan for several years. At

some point, it is inevitable that additional resources will again need to be invested in these services.

4.3 The recent increase in resources has accommodated historic growth with some spare capacity. The position should be kept under close review as future growth could be quicker than that previously and the Council needs to be prepared to service this additional demand.

4.4 There is currently an on-going amount (Growth Reserve) in the Council's Medium-Term Financial Plan to meet future costs associated with growth. This is kept under review and is likely to be increased in future years from additional income. It is anticipated that any additional costs of Street Cleansing and Grounds Maintenance will be met from this Reserve.

5.0 Corporate Implications

5.1 None directly

6.0 Community Implications

6.1 As detailed in the report.

7.0 Background Papers

7.1 None

APPENDIX 1: STREET CLEANSING and GROUNDS MAINTENANCE APPROVED BUDGETS 2018/19

STREET CLEANSING		BUDGET			
		2018/19	2017/18	VARIANCE	
R1000	Salaries - Basic Pay	184,682	183,672	(1,010)	
R1001	Salaries - National Insurance	17,195	16,859	(336)	
R1002	Salaries - Other Pay	0	0	0	
R1003	Salaries - Overtime	20,305	19,622	(683)	
R1006	Salaries - Superannuation	28,292	23,582	(4,710)	
R1301	Enhanced Pension	17,768	21,117	3,349	
R1410	Insurance - Employee	1,648	1,352	(296)	
R1650	Training Expenses	2,000	1,000	(1,000)	CPC for drivers
R2700	Contract Cleaning	0	0	0	
R3203	Hire of Other Vehicles	10,000	10,000	0	
R3400	Car Allowances	1,500	300	(1,200)	Increased fly tip and bin monitoring
R3401	Essential User Lump Sum	1,239	0	(1,239)	As above
R4005	Furniture - Purchases	0	11,000	11,000	moved to 4011
R4009	Materials - Cleaning Materials	0	2,000	2,000	
R4010	Materials - Other Materials	6,000	4,000	(2,000)	from 4009
R4011	Purchase of Bins and Sacks	10,000	0	(10,000)	from 4005
R4400	Services - Professional Fees	11,000	500	(10,500)	Dealing with road closures
R4506	Comms - Telephone Home	0	0	0	
R4960	Public Liability Insurance	3,411	2,960	(451)	
R8000	Depreciation	13,714	0	(13,714)	
R9304	Fees - Refuse Collection & Disposal	(20,000)	0	20,000	Emptying bins for parishes previously in CEW10, but undertaken by street cleansing
R9308	Fees - Other	0	(1,000)	(1,000)	
Total - Street Cleansing		308,755	296,964	(11,791)	

GROUNDS MAINTENANCE		BUDGET		
		2018/19	2017/18	VARIANCE

R1000	Salaries - Basic Pay	484,165	481,938	(2,227)
R1001	Salaries - National Insurance	37,777	37,639	(138)
R1002	Salaries - Other Pay	0	0	0
R1003	Salaries - Overtime	0	0	0
R1006	Salaries - Superannuation	66,823	55,783	(11,040)
R1301	Enhanced Pension	45,740	54,362	8,622
R1400	Medical Fees	500	500	0
R1401	Professional Fees	135	135	0
R1410	Insurance - Employee	3,596	2,950	(647)
R1650	Training Expenses	2,000	2,000	0
R2076	Grounds Maintenance - Non Contract	0	0	0
R2100	Electricity	0	0	0
R2400	Water Services - Unmetered	0	0	0
R2401	Water Services - Metered	0	0	0
R2800	Insurances - Premises	0	0	0
R3400	Car Allowances	1,800	2,200	400
R3401	Essential User Lump Sum	1,239	1,239	0
R4000	Tools and Equipment - Purchase	14,000	13,000	(1,000)
R4001	Tools and Equipment - Hire	1,200	1,200	0
R4003	Tools and Equipment - R & M	0	50	50
R4009	Materials - Cleaning Materials	0	100	100
R4010	Materials - Other Materials	15,000	15,000	0
R4506	Comms - Telephone Home	534	516	(18)
R4960	Public Liability Insurance	6,550	5,684	(866)
R7009	Recharge - Grounds Maintenance	(356,464)	(218,200)	138,263
R8000	Depreciation	20,909	0	(20,909)
R9100	Contributions - County Council	0	(123,360)	(123,360)
R9308	Fees - Other	0	(5,000)	(5,000)
R9310	Fees - Leisure Services	(200)	0	200
Total - Grounds Maintenance		345,305	327,735	(17,569)

reflects historic actual

Now all through HTK10