

Cabinet Lead Reports – Full Council 20 September 2017

Councillor Tony Briggs: Leader's Report

Finance , Norse, MP Meetings, Service Updates, Internal Communications

I have been acting leader since 01 August 2017 whilst Cllr Cheshire is on sabbatical and my report for this Full Council will therefore contain updates on my Portfolio as well as duties as Leader.

Finance

The team has produced the end of year Statement of Accounts which were presented to the Audit Committee in September. Work has commenced in revising the Medium Term Financial Strategy and the budget for FY2018/19.

The Finance Workshop, which will build on the seminar held on 26 July 2017, will need to be rescheduled and I hope many of you will still be able to attend.

The Finance Team transfers to Capita from 01 October 2017. There will be no immediate changes to the service, it will definitely be Business as Usual. Over time, the model of how the Finance function is delivered will change, always ensuring that the service is improving.

Norse South East

NSE had a positive first year in business, which financially has resulted in the company being significantly ahead of budgeted profitability.

The audited final accounts have been produced and are currently being analysed; early analysis indicates a higher than anticipated income for the Council.

We are developing new business opportunities and business growth is encouraging with recent business gained from Havant Academy (grounds maintenance) and the ongoing increase in trade waste collections.

NSE continues to bid for local business with a number of bids already submitted this year.

SERVICE UPDATES

Health and Safety

During one of our regular governance meetings we identified the Health and Safety Executive's requirement for the Council to exhibit effective Health and Safety control over its partners. Regular meetings and recorded auditing have now been set up involving the Council Health and Safety officer and Norse South East.

The number of vehicle accidents is lower than the same period last year. However, there have been a higher number of recorded personal accidents than the same period last year; these have all been minor injuries. Investigation has identified that the increase in numbers is due to improved reporting processes.

Waste Management

Green Waste: the customer base is still increasing and resources are being allocated to cope with service growth.

There are ongoing challenges with weekly collections in parts of West Leigh caused by residents vehicles obstructing NSE vehicles. NSE managers are working with the Council's parking team and Portsmouth City Council to try and resolve this issue.

Cleaning

Havant Bus Station: Jet washing of the pedestrianised areas is ongoing as is the deep cleanse (jet washing) of all HBC owned public toilets.

Grounds and Open Spaces

There are still challenges around weed control, however improvements have been made and managers have recorded learnt lessons in order to inform work going forward. Overall services have continued to perform to target.

Highway verge cutting; Initial concerns raised by Councillors and members of public regarding poor quality of service have been addressed.

Beach Huts

A programme to repair and paint council owned huts beach huts has begun.

Allotments

There has been a significant reduction in the allotment waiting list for many sites, and this may result in some sites having un-tenanted plots. The exception to this is Hayling Island where it can take up to 4 years for people on the waiting list to be offered a plot.

Vehicle Workshop and Fleet

MOT Centre: 222 MOT tests have been carried out to date, with continued growth being seen in testing, servicing and repairs.

Norse South East are continuing to invest in vehicles and machinery;

- Two 7.5 tonne Cage/Tipper vehicles for street cleansing.
- Two Refuse Collection Vehicles scheduled for delivery in January 2018.
- The first new 15 tonne Road Sweeper was delivered in August, with a second vehicle due for delivery late 2017.

- Evaluation of grass cutting machinery is still ongoing prior to investment in new mowers.

There has been a positive start to the second year of business, with quarter one sales on target, cost controlled and income generally in line with expectations. Debt recovery continues to be under control in all areas.

INTERNAL COMMUNICATIONS

NORSE Partnership Liaison Board

The Partnership Board was held on Wednesday 30 August 2017. Items discussed were Hayling Island Beach Hut Fees and Charges and the quarterly partnership report which included performance management, risks and financials.

Meeting with Alan Mak MP

Cllr Cheshire, Sandy Hopkins and I met with Alan Mak MP on Friday 28 July 2017 to discuss housing issues and future financing of local authorities.

Meeting for George Hollingbery MP

I attended a joint leaders meeting with Sandy Hopkins and Cllr Richard Millard, Leader at EHDC with George Hollingbery MP to discuss general issues regarding local government financing and housing allocation.

Partnership Working – Waverley

Tom Horwood has been working at Waverley for a number of weeks now and there has already been some feedback from the Leader at Waverley, Cllr Julia Potts, as to the positive impact Tom's work is having. We continue to work with Waverley to explore other potential opportunities to work together for the benefit of both our councils and ultimately our residents.

You're a star

I have had the pleasure in meeting and rewarding members of staff who were nominated this quarter for a 'you're a star' award. 6 individual members of staff were nominated for a variety of reasons where they were proven to have worked over and above the expectations of their role, for example this could be by being innovative, providing exceptional customer service or perhaps by cost savings.