

REPORT TO: Environment and Regeneration Overview and Scrutiny Committee

Date of Meeting: January 23rd 2018
Report of: Ralph Kemp Strategic Commissioning
Subject/Title: Mid-year Ansa and Orbitas reports
Portfolio Holder: Cllr. Don Stockton

1.0 Report Summary

1.1 The purpose of this report is to present the Commissioners update for the Council owned companies of Ansa Environmental Services Limited and Orbitas Bereavement Services Limited.

2.0 Recommendation

2.1 That the Committee notes the reports from both companies.

3.0 Wards Affected

3.1 All

4.0 Local Ward Members

4.1 All

5.0 Background to Ansa and Orbitas Quarterly Reports

5.1 Ansa and Orbitas were formed as wholly owned Council companies on the 1st April 2014 to deliver Environmental and Bereavement services. They operate through an agreed management fee paid monthly under a contract with the Council for service delivery. Regular quarterly monitoring meetings are held by the commissioner with each company and in these all relevant issues are discussed.

Ansa Environmental Services

5.2 This report highlights the proactive work on the recycling message being spread in schools, community groups, shows and retirement villages. The message is also being delivered by an enthusiastic group of volunteers who are part of the Cheshire East Waste Reduction Volunteers (CEWRVs).

5.3 All key performance indicators are being achieved these range from the number of parks with green flag awards to the tonnes of waste that are successfully reused. Similarly, the operational performance indicators are showing that all targets are being met.

Orbitas

6.0 The Orbitas report outlines areas of their work under sections following the Council's main objective outcomes. These include the Orbitas Funeral, a local supply chain and training opportunities, sustainable products and the work of their Minor maintenance team. The company is reporting compliance with its performance indicators at the half year point.

7.0 Access to Information

7.1 The background papers relating to this report can be inspected by contacting the report writer:

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Report



Ansa Environmental Services Ltd

Cheshire East Council – Scrutiny Update

MID-YEAR FEEDBACK REPORT

April - September 2017

OFFICIAL

The logo for 'ansa' is written in a bold, lowercase, sans-serif font. The letters are white and set against a dark red background that forms a diagonal banner across the top of the page. The banner starts from the top left and extends towards the top right, leaving a white triangular area in the top right corner.

ansa

The text 'Mid Year Scrutiny' is written vertically in a bold, red, sans-serif font. It is positioned on the left side of the page, running from the bottom towards the top. A thin red horizontal line is drawn across the middle of the text, separating 'Mid Year' from 'Scrutiny'.

Mid Year Scrutiny

The word 'Report' is written vertically in a bold, red, sans-serif font, positioned below 'Mid Year Scrutiny' on the left side of the page. It is aligned with the right edge of the 'Mid Year Scrutiny' text.

Report



INTRODUCTION

This report provides an overview of the and projects that Ansa has either delivered involved in and an update of Company performance during the first half of the year 2017/2018.

It was confirmed this quarter that Ansa retained all Green Flag awards and the highly prized Green Flag Heritage for Queens Park in Crewe. For the third

running we have also retained the prestigious RoSPA Gold Award

Significant work has been taking place to ensure the successful creation of our first Joint Venture Company, Alliance Environmental Services Ltd, in partnership with High Peak & Staffordshire Moorlands Borough Councils.

KEY ACHIEVEMENTS

Activities and Events

Community Talks

As part of our community engagement, we held recycling talks for the Holmes Chapel PROBUS group and the Broken Cross community group in Macclesfield.

The members of the groups learned about the importance of recycling and the current media dialogue surrounding food waste within their homes.

Recycling Talk - Rotary Group of Congleton

During August, Lisa Lowe gave a presentation to the Rotary Club of Congleton and explained the role of Ansa and the services they provide in the Borough. The talk was received positively and the group asked numerous questions about recycling, composting and minimising food waste. They seemed especially interested in our successful "We Hate Food Waste" campaign. There were approximately 20 members present.

At the close of the talk, the Secretary praised the initiatives that the company was running and thanked Ansa as a whole, with special mention to the front line staff who work hard to keep our neighbourhoods clean.



Recycling Talk - Carrs Court, Wilmslow

In August Lucinda Hodges visited Carrs Court in Wilmslow to give a recycling presentation to its residents.

Carrs Court is a retirement complex with 47 apartments.

Lucinda gave her presentation to 23 Carrs Court residents about Recycling at home and at HWRCs.

They asked many interesting questions and showed a good knowledge of the Cheshire East recycling scheme.



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Recycling Talk - Trefoil Guild Talk, Macclesfield

Lucinda Hodges presented a recycling talk during September. The talk included examples of recycling crafts, as Trefoil Guild members are ex-Guides, Brown Owls, Ranger Leaders etc.

They scored well on the Bathroom Recycling Quiz – what can and can't be recycled within the bathroom.

They were a knowledgeable audience with many interesting questions.

Willowmere Project



Lisa Lowe attended the Willowmere Retirement Village in Middlewich, part of the Advantage Housing Group, to share recycling tips and educate the resident group (approximately 25 members) on what they can and cannot recycle. Lots of questions were asked and a lively discussion took place.

Ansa are currently using Willowmere as a pilot scheme to modify and improve the housing group's current waste collection system to make things easier on the residents

and staff alike. Once this is operational, the system will then be introduced to the other Extra Care Housing villages in the Borough and beyond, such as Beechmere, Crewe, Oakmere, Handforth, and Hazelmere, Winsford. Lisa received the praise below for her visit.

Real Nappy Week and Library

Lucinda Hodges met with Sarah Bradley of Green Bum Babies Real Nappy Library on Friday 22 September. She spoke to 12 parents about the benefits of real nappies.

The meeting included planning for the Cheshire East Real Nappy Week and Nappy Library Launch at Little Joey's Playgroup in Macclesfield that will be taking place at the end of October or early November.

We also attended a mum2mum market to talk about Real Nappies and the Nappy Library on Sunday 24 September and spoke to 15 parents about the Real nappy scheme

Nantwich Food Festival

Lisa Lowe and several Waste Reduction Volunteers held a stand at the Nantwich Food Festival to provide talks and activities about composting, recycling and food waste to festival-goers. This is a popular, local event which attracts thousands of visitors and helps to maintain Ansa's high profile within the community.

Throughout the three day event, the team spoke directly to 312 people.

Volunteer Scheme Progress

Report

The Ansa project team met up with the Cheshire East Waste Reduction Volunteers (CEWRVs) to get some more ideas on how they wanted the scheme to progress. Volunteers were updated about the new depot and briefed on how we will introduce the 'champion' system which identifies subject area experts.

They also received feedback from the consultation that was conducted in January which included a willingness to get more involved with schools and do more hands-on work in their local communities. A full rebrand is currently in progress and will aim to promote the scheme as well as recruiting new volunteers. The meetings we have with the volunteers are less formal than they may have previously experienced under the previous contract. We aim to build strong relationships without any formalities. The next phase of training for them will be manual handling which will enable them to confidently assist the Ansa Engagement Team with events. Plans are also underway for the volunteers to visit a MRF

A new logo has been agreed which maintains the integrity of the original project and branding without losing momentum, as well as being uniquely identifiable as a Cheshire East brand.



Collaboration with Everybody Sport & Recreation

Ansa is now working with Everybody Leisure on their new Taste for Life Cookery Classes which are taking place around the Borough. Each course is public health funded and runs for six weeks. The courses are designed to develop people's cookery skills

by cooking a variety of quick and easy meals to take home, whilst learning about the benefits of healthy eating at a low cost.

Six courses are running at the moment and it has been agreed that Ansa attend on the final week of each course to give a brief talk on the importance of portion control and minimisation of food waste, focussing on reducing food waste. It was also identified that the class tutors, nutritionists and dieticians could benefit from this important information and further opportunities will be explored.



Lisa Lowe attended the first session, for a special needs group, and gave a brief talk on reusing food waste scraps and proper storage of food. Everyone was enthusiastic and enjoyed the sessions.



School Events

Upcycling at Fallibroome –June 2017. Year 8 students at Fallibroome Academy were treated to a visit from Ansa and Groundwork UK to make them aware of the importance of upcycling and what fun it can be. They were encouraged to invent and create new objects from old pallets of wood. The imagination and creativity of all children showed through and some amazing items were created.

The school was congratulated for encouraging their students to engage in waste minimisation and the majority of students went away enthusiastic and eager to create new things from old. They left with the positive message that they are assisting Ansa and Cheshire East Council with improving the environment via reuse as well as helping to reduce landfill.

Emotionally Healthy Schools Fair – Middlewich High School

Middlewich High School ran an “Emotionally Healthy Schools Fair” on Wednesday 21st June, which was attended by many organisations such as Cheshire Police, the NHS and Cheshire Fire and Rescue Service.



Ansa hosted a stall with Groundwork UK and ran a food waste quiz. Following that, the students took part in an interactive recipe challenge and a healthy smoothie activity. Engagement with approximately 230 students from Years 7 and 8 took place and also a number of local primary schools attended throughout the day.

The Lord Lieutenant of Cheshire, David Briggs MBE attended and was very impressed with the smoothie creations of the children. He also showed keen interest in the different

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ways that Ansa and CEC are promoting the reduction of food waste in the Borough. The team also engaged with other organisations and set up further networking opportunities to promote the "We Hate Food Waste" campaign further.

Primary Schools

The Junior Recycling Officers' programme continues to go from strength to strength, approx. 7000 primary school children engaged with our recycling and food messages as well as 175 Junior Recycling during this academic year. Ansa conducts assemblies as well as attending pre-arranged school events to assist with projects.



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Junior Recycling Officer of the Year

The annual Junior Recycling Officers of the Year event was held on 5 July at Reaseheath Hall in Nantwich.

The event celebrates the work that Junior Recycling Officers (JROs) carry out within their schools to promote the 3Rs: Reduce, Reuse and Recycle.

The winning school was chosen by Ansa Board members Cllr John Hammond and Cllr Steve Hogben.

JROs from St Vincent's Catholic Primary in Knutsford were the delighted winners.

School visit to Household Waste Recycling Centre

On 13th June the school council of St Mary's Catholic Primary, Crewe enjoyed a visit to the Pym's Lane Household Waste Recycling Centre. The children, who were from years five and six, learned about how recycling is sorted and how hazardous waste is kept separate from general recyclate and waste. The children were also very interested in the value of textiles, as the school has recently installed a clothing bank.

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Groundworks Contract

Groundwork began delivering the 'Recycling Challenge' for secondary schools in July 2012 and continues to thrive. The project is focused on raising students understanding of waste management and targeting behavioural change leading to higher rates of reuse and recycling. This is achieved by delivering in-school sessions with groups of students as well as out of school experiences for students and teachers to attend. The work delivered relates directly to the National Curriculum and can be moulded to specific subjects.

The programme links closely with the Junior Recycling Officer project delivered in primary schools in the area and looks to build on this knowledge bringing in a greater understanding of the Waste Hierarchy and looking at the benefits (social, environmental and economic) of reducing landfill. The programme is also assisted by the Ansa engagement team.

SAFETY, HEALTH ENVIRONMENT & QUALITY

Health and Safety Training

In preparation for staff moving to the new Environmental Hub a number of training courses have been delivered both to refresh existing knowledge and to give opportunities for new learning. Fire Marshall Training was delivered by D-Day Training for Ansa's Fire Marshals, they were taught about the chemistry of fire, how to prevent it from spreading, how to use/identify fire extinguishers and the devastating effect that fire can have a company. Manual Handling courses have also been rolled out to all staff involved in the move. This training was self-delivered by our Fleet Trainer, Dave Eccles who has been focussing on broadening the portfolio of training courses he has available deliver to both internal and external customers.



COMPANY PERFORMANCE

Contractual and Operational Performance

Reported at two levels; contract based key performance indicators (KPIs) and operational performance indicators (OPIs).

Contract Based Key performance Indicators (KPI's)

1. Maintain CE residents customer satisfaction levels within the waste collection service at or above 75% (Baseline – 75% satisfaction – Spring 2014) – to be reported annually.

Target – 75%

Waste collection service overall satisfaction - 90%

Status - **Green**

2. To maintain and enhance the number of volunteers in – waste prevention, parks friends' schemes and clean teams (baseline 25 in 2013-14).

Target- 25

Current Number of Volunteers - 50

Status- **GREEN**

3. We will increase the tonnage of materials re-used by 1% per year from a base of 977 tonnes in 2012/13 – waste collected from Household Waste Recycling Centres and by our third sector partner.

Target at Year end – 1,028t

Qtr 1- 427t

Qtr 2- 350 t(Projected)

Status – **GREEN**

4. Maintain the percentage of household waste sent for recycling, reuse and composting above the national target for 2020 of 50%

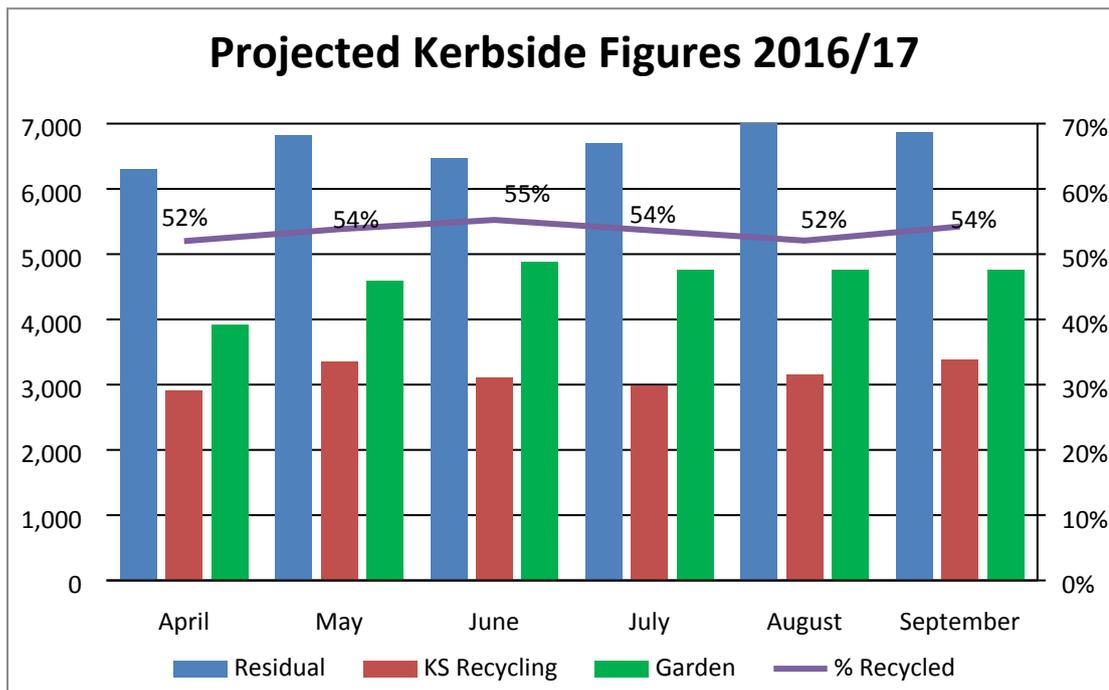
Target – end of year >50%

Qtr 1 –59%

Qtr 2 – 59%

Status – **GREEN**

The graph below shows the quantity of household waste collected at the kerbside only and the corresponding recycling performance.



5. Reduce the percentage of waste going to landfill to 0% by 2030 (expressed as a percentage of total waste and recycling)

Target – Baseline of 38.5% in 2013-14

Qtr 1- 21%

Qtr 2 – 31%(Projected)

Status – **GREEN**

6. Maintain at least four Green Flag Awards per annum (CEC 2014-15 outturn - maintained, 4 of which are maintained solely by Ansa- Bollington Recreation Ground, The Moor Knutsford, Congleton Park ,Sandbach Park and Queens Park ,

Target >4

Achieved 5

Status- **GREEN**

7. Increase the use of waste for energy generation (expressed as a percentage of total waste and recycling) (Baseline 5.85% in 2013-14)

Target > 5.85%

Qtr 1-20%

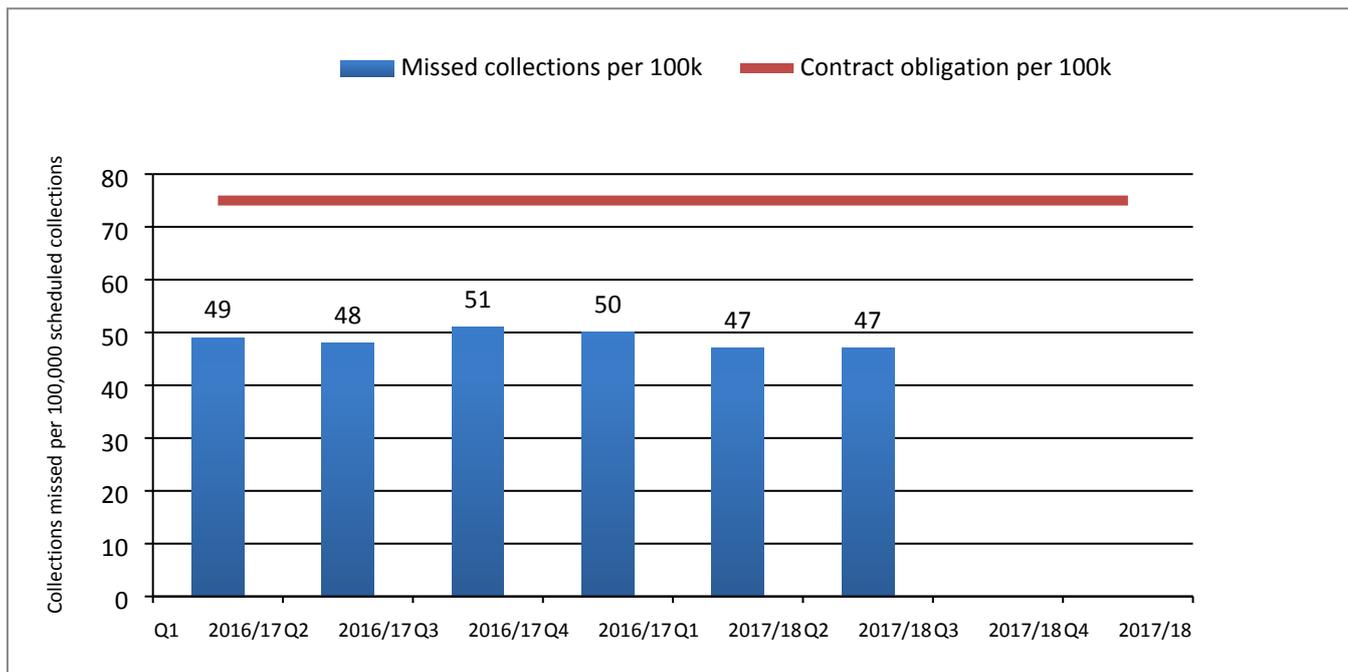
Qtr 2 -8% (projected)

Status- **GREEN**

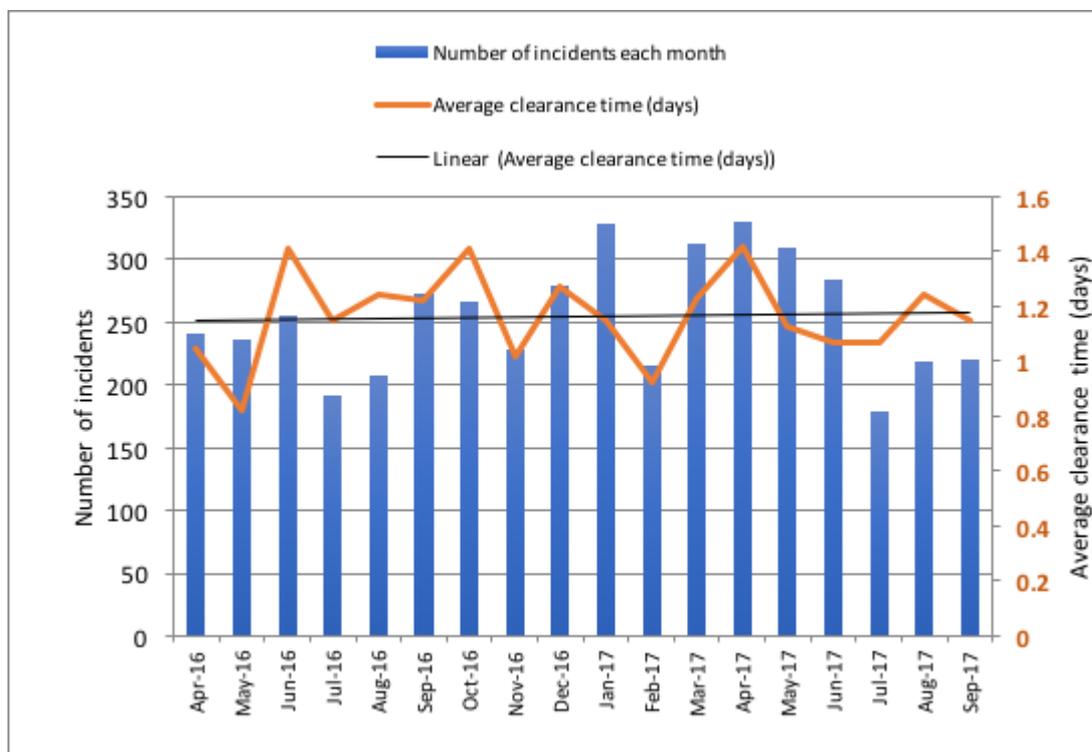
Operational Performance Indicators (OPI's)

Missed Collections: Contract obligation to achieve less than 75 missed bins per 100,000 scheduled collections.

QTR2 - 47/100, 00 GREEN



Fly tipping performance: : Response times for clearing fly tipping remain stable. However, the number reported fly tips in quarter 2 have reduced significantly



Street Cleaning –

The beginning of the year saw a significant increase in the number of reported fly-tipping, however, the Cheshire East No Rubbish Excuse publicity campaign may have contributed to the reduction in number of incidents reported from July.

Ansa continues to work with the Community Enforcement Officers in sharing details of fly-tipping offenders where that information is found.

Financial Performance

Ansa Environmental Services Ltd has an initial Core Management Fee for 2017/18 of £29.084m, in addition a further £205k has been ring-fenced to cover in year relocation costs associated with the interim depot/Cledford depot moves.

Income Statement: The Summary Income Statement in the table below shows the cumulative year to date position to the end of September 2017 and forecast year end position based on activity to 30th September and known commitments/projections for the remainder of the financial year. The position also takes account of the Early Warning Notices in Table 2 below and further management mitigations (additional savings).

This latest forecast projects an outturn net profit of £72k, an improvement of £144k against the original budgeted loss of £72k for the year.

Table 1: Summary Forecast as at 30 September 2017:

ACTUAL 2015-16 £'000		YTD TARGET Sep-17 £'000	YTD ACTUAL Sep-17 £'000	YTD VARIANCE Sep-17 £'000	ANNUAL TARGET 2017-18 £'000	Q2 FORECAST 2017-18 £'000	ANNUAL VARIANCE 2017-18 £'000
32,471	TURNOVER	17,859	17,156	(703)	34,566	35,347	781
28,182	COST OF SALES	15,389	15,680	291	31,287	31,565	278
4,289	GROSS PROFIT	2,470	1,476	(994)	3,279	3,782	503
4,003	ADMINISTRATIVE EXPS	1,610	1,780	170	3,292	3,639	347
0	OTHER OPERATING EXPENSES	0	0	0	0	0	0
0	OTHER OPERATING INCOME	0	0	0	0	0	0
286	PROFIT FROM OPERATING ACTIVITIES	860	(304)	(1,164)	(13)	143	156
0	INVESTMENT INCOME	0	0	0	0	0	0
185	FINANCE COSTS	29	0	(29)	59	62	3
101	PROFIT BEFORE TAX	831	(304)	(1,135)	(72)	81	153
5	CORPORATION TAX	0	(5)	(5)		9	9
96	PROFIT / (LOSS) FOR PERIOD	831	(299)	(1,130)	(72)	72	144

Table 2: Early Warning Notices (EWN) - At Q2 Ansa are also reporting the following Early Warning Notices against the 2017-18 contracted management fee. The projected out-turn position takes account of these EWN's and recognises them as Additional Management Fee Payments. CEC Commissioners have agreed at Q2 an in year payment of £227k against the total £484k raised.

The operational position to date reflects the ongoing focus and dedication by the business areas to achieve the efficiency/savings targets at a time of continued operational disruption. The same degree of focus on budget management will be required during the latter half of the year to ensure that the forecast position is delivered whilst transitional depot movements are ongoing

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Table 2: Early Warning Notices (EWN)

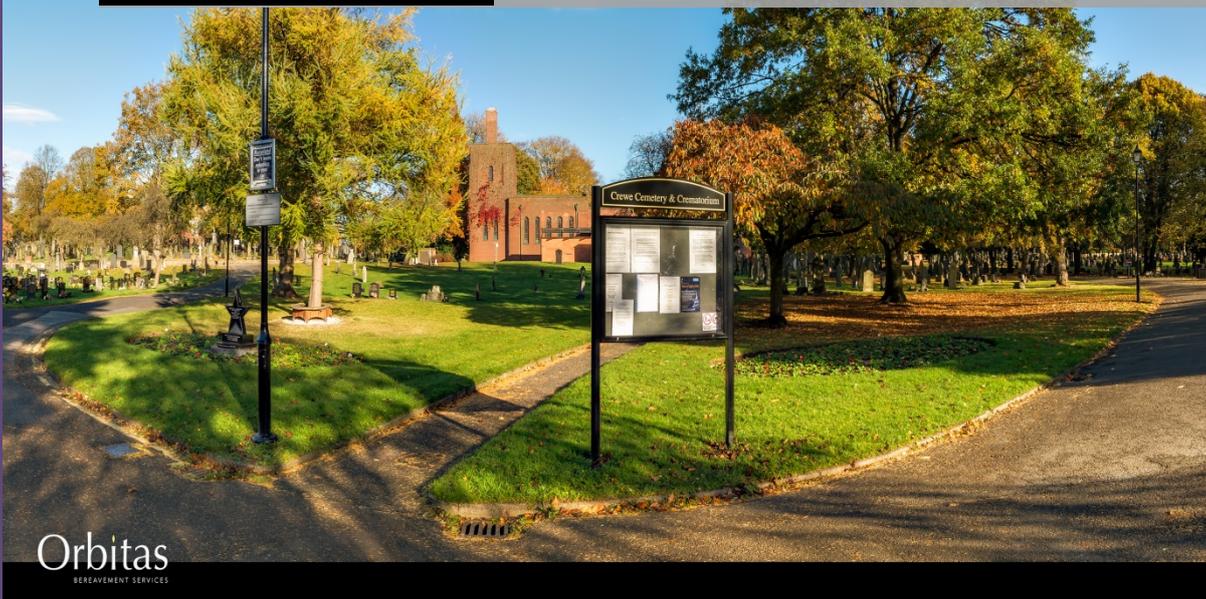
Items outside of the Management Fee - subject to formal Early Warning Notice for additional Management Fee payment

£	Description
(500,000)	Rota Optimisation/Re-routing following move to Cledford Lane (Delayed move date)
(110,000)	HWRC - Site closure (Saving re 2015-16 target)
(16,000)	HWRC - Rubble Charging (delayed commencement Nov to Jan)
(72,068)	HWRC - Rates pass through fro H W Martin
408,870	UPM Contract - Improved Forecast - (Pass Back)
(136,345)	Vacancy Management Savings (2015/16 Policy Change) - forecast shortfall
(58,137)	Pensions - impact of closing LGPS wef Jan 2018
(483,680)	TOTAL VALUE

Orbitas

ORBITAS,
BEREAVEMENT
SERVICES
LIMITED

SECOND QUARTER
SCRUTINY REPORT 17/18



Orbitas
BEREAVEMENT SERVICES

Report



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1. INTRODUCTION

- 1.1 The purpose of this report is to provide Cheshire East Council with an update highlighting areas of good performance as well as challenges, and emerging areas of concern or risks relating to the Company, alongside information on performance from key service areas within the organisation.
- 1.2 This is the second quarter of the fourth year of trading for Orbitas, Bereavement Services Limited, and as always this report will continue to give visibility and build accountability for the improvements, we intend to deliver.
- 1.3 As in previous years, performance management will play a vital role in demonstrating how the Company is performing, and the management team will hold quarterly meetings with the Council's Commissioning Manager. The Company recognises that by measuring performance it allows it to keep track of how we are progressing, it gives important information about what is happening now and it also plays an important part in the growing of the business.

Crewe Crematorium
2016



Orbitas Bereavement
Services Ltd

2.0 CORPORATE SOCIAL RESPONSIBILITY

What is Corporate Social Responsibility

“the management of a company’s positive impact on society and the environment through its operations, products or services and through its interactions with key stakeholders such as employees, customers, investors and suppliers”

(as defined by Business in the Community, the charity which benchmarks CSR)

We at Orbitas are committed to embed CSR into our business, as this will enable us to improve value for money by maximising the benefit of our services, and our procurement practices we will promote economic inclusion and support the growth of sustainable, socially responsible business throughout Cheshire East.

As in previous years Orbitas makes a significant contribution towards achieving, the “Outcomes” identified within Cheshire East Council’s Corporate Plan and this quarter we continue to do so.

Outcome 1

Our local communities are strong and supportive

- The Orbitas Funeral, has been running for over two years, and because we are able to offer this at less than the national average, we believe that it not only provides excellent value but also price transparency. This quarter a review has been undertaken, with a view to putting the Orbitas Funeral out to tender once again.
- During this quarter, we have raised a cheque to the value of £5,000 for our nominated charity, East Cheshire Hospice, based at Macclesfield.

Outcome 2

Cheshire East has a strong and resilient economy

- We always aim to procure our supply chain resources from the local community This quarter we have negotiated with local stationers, which has meant reduced prices. Remedial works to memorials have been carried out by local stonemasons; the summer bedding throughout all our cemeteries has been supplied by a local supplier

Outcome 3

People have the life skills and education they need in order to thrive

- Creating skills and training opportunities_– This quarter has seen our two work experience placements complete their time with Orbitas. Both were shadowing senior members of the team and learnt difference aspects of grounds maintenance.
- 15 members of staff have received and attained certificates for various areas of training

Outcome 4

Cheshire East is a green and sustainable place

- Use of Environmentally Friendly Products – We are continually looking at ways in which we can reduce our environmental impact, and continue to promote the use of eco-friendly containers in preference to polythene containers for ashes.
- Surplus soil from excavated graves continue to be placed in the green waste skip, which continues to reduce the cost of removal from site.

Outcome 5

People live well and for longer

- The Minor Maintenance Team continue to offer low cost, and value for money services to the elderly and vulnerable. The work (MA1s) received from the Occupational Therapists continues to grow and if it continues as it has in this first quarter we will have exceeded the contracted figure by 300. An early warning notice will be prepared for the Commissioner during the next quarter.

Outcome 6

A Responsible, Effective and Efficient Organisation

- Following research to identify the most efficient, environmentally friendly as well as offering best value for money a trailer for the North team has been purchased.

3.0 PERFORMANCE INDICATORS

3.1 Contractual Performance

3.1.1 To maintain 70% of deaths registered within Cheshire East



1st July – 30th September number of burials/cremations = 715

1st July – 31st August number of burials/cremations = 477

1st July – 31st August number of registered deaths = 623

Target 70% ,Actual 76.5% during the period 1st July – 31st August. Please note that the Office of National Statistics is one month behind when issuing details of number of deaths registered.

3.1.2 Ministry of Justices Fines



Target – Zero

Actual – Zero

3.1.3 Number of Exhumations due to erroneous burial



Target – Zero

Actual – Zero

3.1.4 Number of Local Government Ombudsman complaints upheld



Target – Zero

Actual – Zero

3.1.5 ICCM Charter for the Bereaved Achievement



Target – Silver/Gold

Actual Gold

3.2 Finance

Forecast Operating Position for 2017-18: The Orbitas Bereavement Services Ltd management fee for 2017/18 is £1.477m. The accounts present a Forecast Net “Operating” Loss of around £4k (before tax). It is anticipated that this will be addressed and a breakeven position will be achieved.

3.2.1 Income Bereavement Income

The company forecasts £76k of new Bereavement income to be generated as a result of new business activities such as visual tributes, USB, vaults and new memoria. A surplus of £2k is being forecast on the target commercial budget set.

Table 1: New Income OBSL

	Budget 17-18 (£'000)	YTD Sept 17 Target (£'000)	YTD Sept 17 Actual (£'000)	YTD Sept 17 Var (£'000)	Forecast 17-18 (£'000)	Variance 17-18 (£'000)
New Income Streams	74	37	35	2	76	(2)

The Income relative to the Service Contract is held and reported in Cheshire East Council's accounts. The Contractor Generated Income - Target Income relative to the Service Contract (CEC Accounts) is as follows for Bereavement and the Handyperson's service:

Table 2: CEC Recorded Bereavement Income – Year on Year comparison

	YTD Budget 17-18 (£'000)	YTD Sept 17 Income (£'000)	YTD Sept 17 Var (£'000)	Units Sept 17	Sept 2016 Income (prior year) (£'000)	Units Sept 16
Bereavement Income	1,272	1,205	67	1,436	1,246	1,467

Table 2 shows there has been a 2% decrease in units recorded compared to April-September 2016/17 which equates to 31 units less. This is an improvement of 23 units compared to Qtr1 forecast.

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Compared to April-September in 2016/17 the number of units recorded for cremations have decreased by 2% (-27 units), Burials decreased by 3% (-4 unit), Rights of Burials increased by 30% (+30 units).

Income has decreased by £41k compared to the same period in 2016/17, a 3% decrease in income. This is largely attributable to a 1% reduction in the death rate in 2017-18 (19 less than 2016-17 April-August). Orbitas is currently operating at 77% of deaths registered, exceeding the target (70%) by 7%. The impact of this will need to be monitored throughout 2017/18.

Table 3: CEC Recorded Income 2017/18

	Budget 17-18 (£'000)	YTD Sept 17 Target (£'000)	YTD Sept17 Actual (£'000)	YTD Sept 17 Var (£'000)	2017-18 Outturn (£'000)	Var 1718 (£'000)	2016-17 Outturn (£'000)	2015-16 Outturn (£'000)
Bereavement Income	(2,544)	(1,272)	(1,205)	67	(2,544)*	-	(2,543)	(2,294)
Handyperson Income	(25)	(15)	(8)	7	(25)	-	(25)	(37)
Total Contractor Generated Income	(2,569)	(1,287)	(1,213)	74	(2,569)	-	(2,568)	(2,331)
Electricians Income (non CEC Income)	(127)	(32)	(36)	(4)	(98)	29	(120)	

**Includes mitigation – Fees and charges increased from 1st November 2017 for cremations £20 increase and burials £50 increase.*

Table 3 shows that OBSL is forecasting a balanced position that takes into account a number of variants throughout the year including an increase in fees and charges on certain services from the 1st November 2017.

The Electricians income is forecast a £29k shortfall. The Electricians income target has been reduced in 2017-18 (by £33K) to reflect the reduction in the establishment FTE by 1 as a result of one member of staff retiring and not being replaced.

Orbitas is confident that as a result of the investment made in the improved facilities, the income target identified can be realised. However, there is still uncertainty in the rate of recovery. Orbitas is increasing the cremation fee by £20 and the interment fee by £50 from the 1st November 2017 to ensure any shortfall is mitigated.

Orbitas will continue to assess the income position throughout 2017-18 (using the 3 year average of units) to inform any Early Warning Notice to the Commissioner.

3.3 Performance General

3.3.1 Prompt Payment Statistics

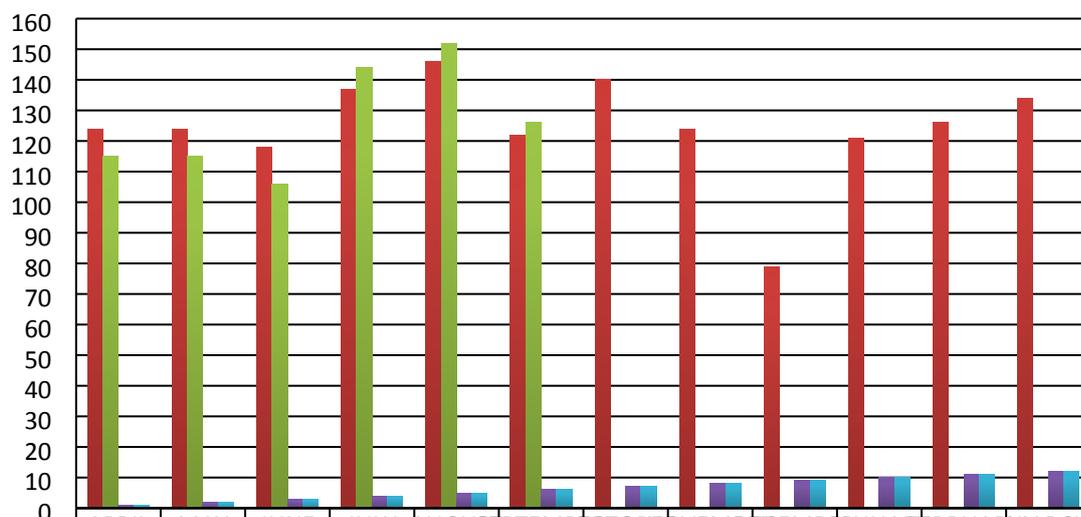
The table below shows information received from the Payments and Income Team showing the Company's performance relating to prompt payment of invoices

2017	Apr 17	May	Jun	Jul	Aug	Sep
Number of invoices paid	75	70	47	80	67	52
Paid Within Terms	41	35	22	47	34	25
% Paid Within Terms	54.7%	50.0%	46.8%	58.8%	50.7%	48.1%
Paid outside of Terms: Unrealistic terms	13	16	12	16	16	13
% Paid outside of Terms: Unrealistic terms	17.3%	22.9%	25.5%	20.0%	23.9%	25.0%
Paid outside of Terms: Realistic but delayed payment	8	1	2	2	0	2
% Paid outside of Terms: Realistic but delayed payment	10.7%	1.4%	4.3%	2.5%	0.0%	3.8%
Paid outside of Terms: Realistic but scanned with too little time (under ten days)	13	18	11	15	17	12
% Paid outside of Terms: Realistic but scanned with too little time (under ten days)	17.3%	25.7%	23.4%	18.8%	25.4%	23.1%

3.3.2 Handyperson Minor Adaptation Referrals Completed

The Handyperson service are contracted to carry out 1200 referrals a year, anything over and above this is an addition to the contract. The table below shows the number completed MA1s compared to the same period last year:

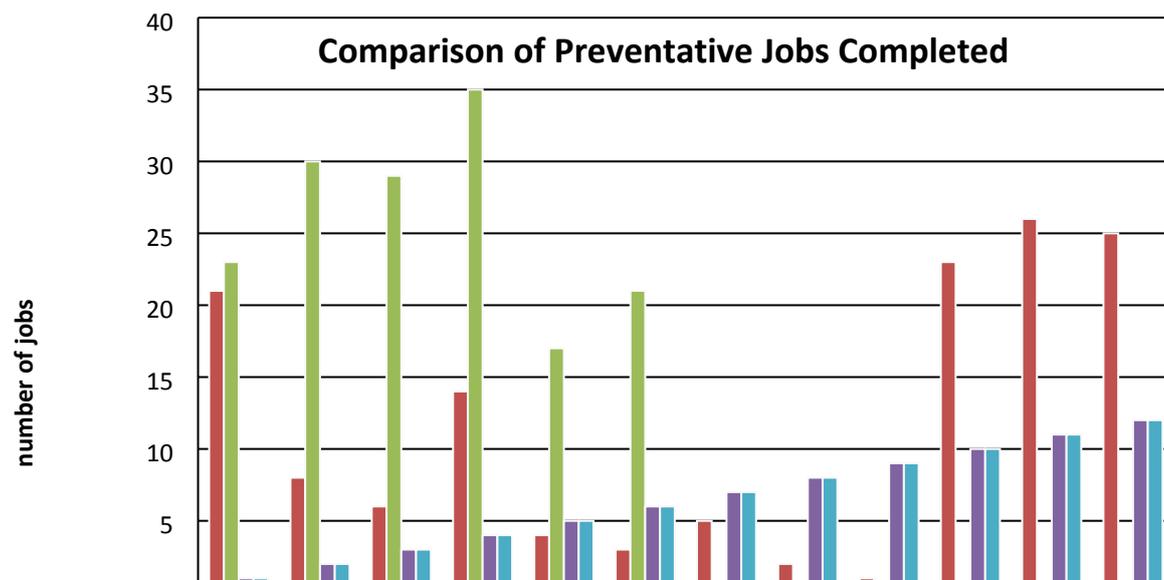
Comparison of Minor Adaptation Referrals



	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
2016/17	124	124	118	137	146	122	140	124	79	121	126	134
2017/18	115	115	106	144	152	126						
2018/19												
2019/20												

3.3.3 Handyperson Preventative Jobs Completed

The table below shows a comparison of the number of preventative jobs that the Handyperson service has completed. The service is contracted to complete 400 per annum.



	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
2016/17	21	8	6	14	4	3	5	2	1	23	26	25
2017/18	23	30	29	35	17	21						
2018/19												
2019/20												

3.3.4 Handyperson Rechargeable Works

During this quarter, the income received and banked to Orbitas, from rechargeable works was £1,929.73

3.3.5 Handyperson Customer Satisfaction

Question 1 – How satisfied are you with the service?

2 nd Quarter 2016/17			2 nd Quarter 2017/18		
V Satisfied	Satisfied	Dissatisfied	V Satisfied	Satisfied	Dissatisfied
85%	15%	0%	89%	11%	0%

Question 2 – How satisfied are you with the amount of time you waited?

2 nd Quarter 2016/17			2 nd Quarter 2017/18		
V Satisfied	Satisfied	Dissatisfied	V Satisfied	Satisfied	Dissatisfied
84%	12%	4%	81%	19%	0%

Question 3 – Did the Handyperson arrive at the agreed time?

2 nd Quarter 2016/17		2 nd Quarter 2017/18	
Yes	No	Yes	No
100%	0%	99%	1%

Question 4 – Did you find the Handyperson polite, friendly and helpful?

2 nd Quarter 2016/17			2 nd Quarter 2017/18		
V Satisfied	Satisfied	Dissatisfied	V Satisfied	Satisfied	Dissatisfied
100%	%		100%		

Question 5 – Did the Handyperson clear up after themselves?

2 nd Quarter 2016/17			2 nd Quarter 2017/18		
V Satisfied	Satisfied	Dissatisfied	V Satisfied	Satisfied	Dissatisfied
100%			99%	1%	

Question 6 – Overall how satisfied were you with the work we carried out?

2 nd Quarter 2016/17			2 nd Quarter 2017/18		
Exceeds Expectation	Satisfied	Dissatisfied	Exceeds Expectation	Satisfied	Dissatisfied
80%	20%		89%	11%	