

Community Safety Overview and Scrutiny Committee

30 November 2010

2010/11 Quarter 2 Performance Report

Summary

- 1 This report presents an overview of performance at Q2 2010/11 for environmental and regulatory services managed from within the Communities and Neighbourhoods Directorate. A separate report on the agenda provides details of the crime and community safety position to end September.
- 2 Following the request made by the committee at the Q1 meeting, this report only focuses on significant variations from target.

Background

- 3 It is a requirement in the council's constitution to report to the relevant scrutiny panel every quarter.

Finance overview

- 4 The approved 2010/11 budget for this portfolio is £29.6m and this review indicates a forecast overspend of £106k. The main area causing this overspend is a projected shortfall in income from Commercial Waste activities.
- 5 Work is being carried out to address the income shortfall with alternative options that would reduce the position being assessed. The directorate will also address its current overspend position via vacancy management measures along with a continued freeze on non essential spend in order to outturn within budget by the end of the financial year.

Performance overview

- 6 All of the relevant corporate strategy actions were on target or complete at the end of Quarter 2.
- 7 58% of the National PIs that are measurable at this point are on target, while 45% are improving on last year, and 40% are stable.
- 8 The main exceptions against target relate to an increase in fly-tipping levels, and recycling and landfill rates not improving as quickly as expected.

Corporate Strategy

- 9 The table below provides more detail about progress on the relevant corporate strategy actions.

Table 1: Progress on delivering Corporate Strategy Actions.

Priority vision	CYC commitments	Improvement by 2012	2009/10 actions / milestones	Progress	Comment
Safer City: We want York to be a safer city with low crime rates and high opinions of the city's safety record.	We will reduce the number of burglary and thefts within the city, using all available funds, such as target hardening.	Reduce serious acquisitive crimes by at least 18%	Respond to 100% of resident requests to have Cold Calling Control Zones	On target	From the 1st April - 30th September 2010 we have launched 29 zones, refused 26 zones. We have responded to every request received and have a pending list.
	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour	Reduce public concern about anti-social behaviour	Maintain 4 "capable guardian" schemes in wards with high crime rates throughout 2010-11 and then ensure that the schemes are taken on and run by the community in those wards. These schemes aim to intervene at an early stage to prevent youth crime	On target	An update report went to the Executive Leader Decision Session on 7th September 2010. The schemes in Westfield, Dringhouses & Woodthorpe, Heworth and Clifton wards are fully operational. The schemes in Guildhall ward is in the process of being finalised - consultation about how it will be managed locally is going on with the partners. The introduction of the Hull Road Capable Guardian scheme will resume once the by-election on the 14 October 2010 has taken place. Each scheme will differ depending on the nature of ASB issues experienced in each ward. The lead officer's contract has been extended until March 2011.
			Continue a targeted under age sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints	On target	Testing took place in August, and will be undertaken again at the October half term and at Christmas. The tests in August were not specifically intelligence led and recorded 2 underage tobacco sales (from 12 visits). However the Autumn test purchasing programme will include premises where we have had complaints. Executive Member for Neighbourhoods and Housing received an update report on 21st September, and agreed to continue the programme under the existing policy framework (ie the young people will not lie about their age if challenged).

	We will reduce alcohol related crime in York	Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Individual targeted campaigns will be run where intelligence leads us to believe that these will be effective.	On target	Operation STYLE concluded in the first weekend in September. The operation reduced weekend violence in the city centre area (within city walls) by 13% compared with the same 13 weekends during 2009/10, and by 3% compared with the same 13 weekends during 2008/09. Operation SPOKE is continuing - 5470 bikes had been registered on the database by 7th October. The cycle theft task-group is continuing to undertake a range of actions aimed around supporting victims, catching offenders and improving facilities.
Sustainable City: We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive	We will reduce the environmental impacts of council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill and through the Carbon Management Programme (CMP)	* Recycle, reuse or compost 50% of household waste. * Reduced CO2 emissions in the LA area per head by at least 0.8 tonnes (12% reduction) (LAA). * Reduce council's energy consumption in offices by 5% each year. * Save approximately an additional 1680 tonnes of carbon through the installation of 7 projects funded through Salix finance (approx. 740 t), and 940 tonnes through additional CMP Strategic Implementation Plan identified projects	Implement a wider rollout of kerbside recycling to 98% of properties by March 2011.	On target	Implementation is going ahead. Additional public consultation is being undertaken on a ward by ward/street by street basis. The service remains confident that 98% of households will have kerbside recycling by March 2011. Progress to end September was that 40% of the new properties had now moved onto alternate weekly collection.
			Use route optimisation software to make bin rounds and other vehicle routes more efficient	On target	The software is being used to streamline how we service existing domestic waste and recycling routes. A trial to test out the software began 11th October. The aim will be to reduce vehicle mileage, fuel use, and to speed up the time taken. The software has also been applied to streamline routes used by mechanical sweepers, and public bin rounds - again with the aim of reducing mileage, fuel use and time taken to get round.
			Raise recycling participation to 70% of York households through communications and investment in new recycling equipment.	On target	The participation rate will be measured in the 4th quarter once the vast majority of roll out of new equipment and arrangements has been completed. Early feedback is suggesting that the areas with new boxes saw around a 2.7% rise in recycling tonnages over the summer - we think at least partly due to increased levels of participation.
			Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	Complete	The service completed delivery of the new boxes to those households already on Alternate Weekly Collection in mid October.

			Continue to modernise our street lighting with the aim of reducing energy consumption by 25% over 5 years.	On target	Cllr Reid agreed a detailed programme of light replacement at EMDS meeting on 22nd June 2010. The 2009/10 programme achieved a 2.5% reduction in energy use (£22k) and a reduced Co2 emissions by 126 tonnes. The 2010/11 programme should realise another 7.5% reduction in energy usage (£71k) and reduce Co2 emissions by 336 tonnes.
We will improve the quality of the local environment and the condition of York's streets and public spaces	Reduce by 40% the level of service requests reported about litter in the street	Develop a joint city centre management and enforcement team by December 2010.	On target	Discussions at Director level have started. The approach is likely to be to strengthen joint work arrangements between NPS, Waste Services in CANS, and City Centre team in City Strategy.	
		Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness	On target	Tracking systems now in the mechanical sweeper fleet. We are now able to gather data which will help us to alter rounds to become more efficient and effective.	

National Performance Indicators

- 10 The Secretary of State announced the abolition of the national PI set in early October. It will be replaced with a single list of all the data (including PIs) that councils will be required to provide to central government. The rationale is to allow councils to agree their own measures and report those measures to local residents. As yet the single central government data list has not been published.
- 11 Until a new framework has been developed, we are continuing to record performance against the NPIs. The table below provides an overview of progress against the 34 NPIs relevant to the portfolio

Table 2: National Performance Indicators

Overall	Total reported	On target?	Improving?	Declining?	Stable
NPI set	19 of 34 (56%)	11 of 19 (58%)	9 of 20 (45%)	3 of 20 (15%)	8 of 20 (40%)

Off target	Declining on 2009/10 position.
NPI17: Perception of ASB NPI20: Assault with injury crime rate NPI29: Gun crime rate NPI32: Repeat incidents of domestic violence. NPI35: Prevent strategy level NPI192: % household waste reused, recycled or composted NPI193: % of municipal waste landfilled NPI196: Fly-tipping	NPI16: Acquisitive crime rate NPI20: Assault with injury crime rate NPI196: Fly-tipping
Not measured, data not available at this stage.	
NPI13: Civic participation (Place) NPI15: Overall/general satisfaction with local area (Place) NPI18: Adult re-offending rates for those under probation supervision NPI21: Successfully dealing with crime and ASB (Place) NPI26: Specialist support to victims of serious sexual offence (not yet live PI) NPI27: Understand crime and ASB (Place) NPI41: Perceptions of drunk or rowdy behaviour as a problem (Place). NPI42: Perceptions of drugs or drug dealing as a problem (Place)	NPI138: Satisfaction of over 65s with home and neighbourhood (Place). NPI143: Probation – offenders in settled accommodation. NPI144: Probation – offenders in employment. NPI168: Principle roads where maintenance should be considered. NPI169: Non-principle roads where maintenance should be considered. NPI182: Business satisfaction with Regulatory Services. NPI190: Control systems for animal health

Exceptions

- 12 The separate report on the agenda sets out information relating to the crime and community safety element of the committee's remit in detail.
- 13 Within the environmental and regulatory services parts of the committee's remit, the significant exceptions relate to waste management (NI192,193) and fly-tipping targets (NI196).

Fly-Tipping

- 14 The first half of 2010/11 has seen a 20% rise in fly-tipping incidents compared with the annual figure for 2009/10. Any increase exceeding 5% would mean NPI196 being rated as 'not effective'.
- 15 For the smaller classes of fly-tipping (single bags, single items and car boot loads) we are seeing similar levels to last year (36 per month on average compared with 33 per month in 2009/10).
- 16 For the largest classes of fly-tipping (tipper lorry loads, and significant multiple loads) we have seen a 70% fall from 2009/10 (0.5 per month on average this year compared with 1.7 per month on average in 2009/10).
- 17 The increase is coming within the 'small van load' and 'transit van load' classes, where we have experienced 41 per month on average compared with 30 per month in 2009/10. The problem does not appear to be related to the operation of the permit scheme at the household waste sites. Our recording systems have not changed during this period. The size of the fly-tips and the fact that the rise started in April 2010 suggests that part of the increase may be due to a small number of businesses choosing to fly-tip rather than pay commercial waste tipping fees. However the type of waste being fly-tipped suggests that this is not the sole factor as a significant amount of the waste being tipped is clearly domestic waste. The reasons for the striking upward trend remain unclear.
- 18 Enforcement activity undertaken by the Street Environment and Enforcement team officers has increased by about 10% in the first half of the year, compared with 2009/10. A number of investigations that may in due course lead to more formal legal action are currently being pursued.
- 19 Members should be aware of the context over the last few years. The table below shows the number of fly-tips recorded in York during the last 5 years. It shows that 2009/10 was a good year, and that taken over a longer timescale the 2010/11 figure remains comparatively positive.

Table 3: Fly-tipping levels

	2006/07	2007/08	2008/09	2009/10	2010/11 (forecast based on first 6 months)
Number of fly-tips	1,669	931	1,118	771	928

Waste Management

- 20 NPI 191-193. Waste collection and management (NPI 191 is LAA indicator). Although current forecasts based on Q2 indicate that recycling and landfill levels

are starting to improve, this year's targets of 48.1% for recycling and 51.1% for landfill are unlikely to be achieved.

- 21 The amount of waste that we are collecting is continuing to reduce. We will achieve the 2010-11 LAA target of 611kg for NPI191, set 3 years ago. We expect to collect 590kg of residual waste per household this year – compared with 663kg in 2007/08.
- 22 We expect to collect 103,700 tonnes of municipal waste this year, compared with 106,300 tonnes last year (2.4% reduction). Overall we will landfill 57000 tonnes this year, compared with 60,300 tonnes last year – giving an improved NPI193 figure of 54.9%.
- 23 We expect to recycle an extra 1400 tonnes of household waste this year. Green waste levels collected this year will reduce by 1150 tonnes – meaning that overall we will recycle and compost 39900 tonnes out of the 90180 tonnes of household waste that we expect to collect – giving an NPI192 of 44.3%.
- 24 The reduction in the total amount of waste being collected, and in the amount of residual waste being collected is partly due to the improved recycling opportunities for residents. The trend is also in part due to national trends in reduced levels of packaging, as well as national economic trends around (for example) reduced sales of newspaper and glass bottles. While these are positive in terms of the overall amount of waste being collected, they have made it more difficult to increase the recycling rate (NPI192). Overall perhaps the key issue is that we will reduce waste to landfill this year by 5.5% (3330 tonnes less).
- 25 Extensive work on improving recycling is continuing and include:
 - expanding full recycling and fortnightly residual waste collection to an additional 16,600 properties by end March 2011. Additional consultation is being undertaken on an area by area basis, which has slowed the programme slightly.
 - providing improved kerbside recycling containers to approximately 60,000 households. The roll out of the three box recycling system was completed in mid October. Initial experience suggests that replacing the old recycling equipment with new has led to a 2.7% increase in recycling.
 - Underpinned by continuing waste minimisation work to encourage people to recycle as much as possible.

Waste Management in York

◆ % household waste reused, recycled or composted
 ■ % of municipal waste landfilled

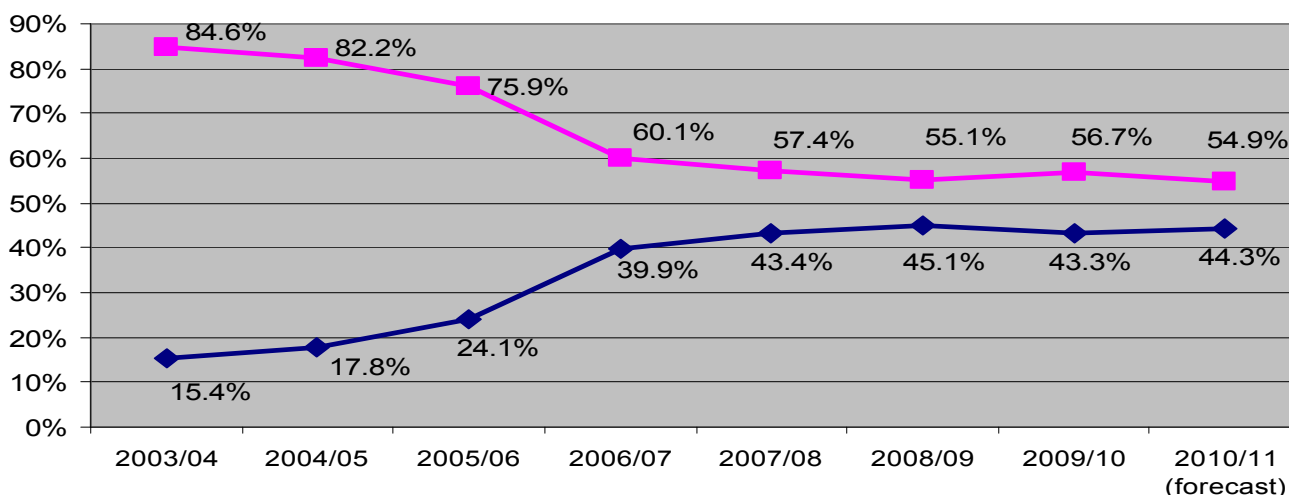


Table 4: Waste Management tonnages

	2009/10	2010/11 target	2010/11 forecast
Household waste collected	91726	89930	90180 (-1.7%)
Household waste recycled	22924	25960	24310 (+6%)
Household waste composted	16754	17270	15610 (-7%)
Household waste recycled and composted	39678	43230	39910 (+0.6%)
Residual (landfilled) household waste	52048	46700	50265 (-3.4%)
NPI192: (household recycling and composting rate)	43.3%	48.1%	44.3%
Municipal waste collected	106289	104780	103700 (-2.4%)
Municipal waste landfilled	60296	53570	56960 (-5.5%)
NPI193: (municipal waste landfilled rate)	56.7%	51.1%	54.9%
Number of households	84819	85133	85133
NPI191: residual household waste per households	614kg	611kg (LAA target)	590kg

Consultation

26 The report is an information report for Members and therefore no consultation has been undertaken regarding its contents.

Options

27 The report is primarily an information report for Members and therefore no options are provided to Members.

Corporate Priorities

28 The Inclusive City, Safer City and Sustainable City themes from the corporate strategy are relevant to the scrutiny committee.

Implications

Financial

29 The report provides details of the portfolio revenue forecasts

Human Resources

30 There are no significant human resources implications within the report

Equalities

31 There are no significant equalities implications within the report.

Legal

32 There are no significant legal implications within the report

Crime and Disorder

33 There are no significant crime and disorder implications within the report

Information Technology

34 There are no significant IT implications within the report.

Property

35 There are no significant Property implications within the report.

Risk Management

36 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

37 That the Scrutiny Committee note the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures.

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Specialist Implications Officers

Financial: None, **Human Resources:** None, **Equalities:** None

Legal: None, **Crime and Disorder:** None, **Information Technology:** None

Property: None, **Risk Management:** None

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Background Papers:

Quarter 1 Performance report to Community Safety Scrutiny Panel 21st September 2010.