

Community Safety Overview and Scrutiny Committee

7th January 2015

Report of the Director for Communities and Neighbourhoods and the Director of City and Environmental Services

Quarter 2 Finance and Performance Monitor for Environmental Services, Public Protection and Housing

Summary

1. This report provides details of the 2014/15 forecast outturn position for both finance and performance for Environmental Services, Public Protection and Housing.

Financial Performance - Monitor 2

Finance – forecast outturn overview General Fund

2. The services that relate to Community and Safety Overview and Scrutiny committee cross two Directorates (City and Environmental Services and Communities and Neighbourhoods). Service Plan Variations which relate to services within this scrutiny are shown below:

	Net Budget £'000	Outturn £'000	Variance £'000
CES Directorate (Extract)			
Highways, Waste and Fleet	10,643	11,331	688
CANS Directorate (Extract)	10,643	11,331	688
Smarter York	2,491	2,491	0
Communities & Equalities	1,663	1,663	0
Parking Services	1,351	1,351	0
Public Protection	-489	-544	-55
Community Safety	413	413	0
Housing General	1,967	1,992	25
CANS Directorate (Extract)	7,396	7,366	-30

Note: '+' indicates an increase in expenditure or shortfall in income

‘-‘ indicates a reduction in expenditure or increase in income

3. Details of the main variations by service plan are detailed in the following paragraphs.

Highways, Waste and Fleet (£+688k)

4. A number of pressures exist across the Highways, Waste & Fleet service plan (£688k). There is pressure on the staffing and transport budgets of £290k within waste collection. There is a forecast overspend of £98k due to lower than budgeted income from commercial waste, £100k shortfall in income from garden waste subscriptions, £100k due to the forecast shortfall in dividend from Yorwaste and £233k pressure at Household Waste Recycling Centres primarily due to lower than expected income from charges. These overspends are reduced by a forecast saving of £115k on landfill costs based on current tonnage forecasts and £122k additional income from landfill gas at Harewood Whin.
5. The Travel Management Unit has now been agreed by CMT but there is a £112k saving still to be allocated to service areas for which a delivery plan needs to be agreed. This saving will not be achieved in 2014/15.
6. Compensatory savings are being sought across the directorate. The reported overspend at Monitor 2 across the CES directorate is £989k.

Communities and Neighbourhoods

7. There are forecast underspends across public protection mainly due to increased income from bereavement services and registrars. This is offset by various minor variations within housing.
8. Overall there is nil variance reported at Monitor 2 across the CANS directorate.

Finance – forecast outturn overview Housing Revenue Account (HRA)

9. The HRA is budgeted to make an in year surplus of £600k. A review of the budgets shows that, overall, the account is expected to outturn on budget. There is pressure within housing repairs (£400k) however this is offset by a range of savings including lower than forecast rent arrears and staffing vacancies. The working balance of £12.1m at 31st March 2014 will therefore increase to £12.7m by the end of the 2014/15 financial year in line with the HRA business plan.

Performance – Monitor 2

10. Annex 1 summarises key aspects of the council's performance for 2014/15 quarter 2. The performance considered by this committee is primarily under the following headings:
 - Build Strong Communities
 - Protect Vulnerable People
 - Protect the Environment
 - Get York Moving

Equalities

11. Members will recall at their meeting in September that they agreed that they would monitor progress on key equality performance indicators in relation to the Single Equality Scheme that come within the remit of this committee. The Equality Score Card is attached at Annex 2 which shows performance for those indicators where data is available. Excluded from these indicators and crime data in relation to Hate Crime, Domestic Violence and ASB as these are provided as part of the wider community safety report, another item on this agenda. Members should also note that indicators in relation to customer satisfaction are collected biannually and are therefore not included as updates on the latest figures were given at the September 2014 meeting.
12. The numbers on the council house waiting list have significantly reduced. This is because the allocations policy was changed following a review which included accommodating the outcomes from the Joseph Rowntree foundation funded research and the experience of running the scheme for a year. The changes excluded certain groups including home owners with sufficient equity to resolve their own housing need, applicants with income over £60k and those applicants that didn't have a local connection. In addition the annual review of all applications was undertaken. The combination of the review and the annual cleansing process meant the numbers on the waiting list have significantly reduced.
13. The percentage of care leavers in suitable accommodation has reduced from 100% to 92%. Whilst performance is high, this will be monitored closely.

14. At September 2014 the number of Landlords registered on the Landlord Accreditation scheme was 97, year end figures were 25.
15. Consideration is being given to using 2 units of accommodation at Howe Hill to meet the gap in providing accommodation for teenage mums/parents and their child or pregnant teenagers. Safeguarding issues are currently under consideration.

Consultation

16. This paper is an information report for Members and therefore no consultation has been undertaken regarding its contents.

Corporate Priorities

17. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan.

Implications

18. The financial implications are dealt with in the body of the report.
19. There are no human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Conclusion

20. This report provides an update on quarter 2 performance.

Recommendations

21. The Scrutiny Committee is asked to note the financial and performance information provided in the report.

Reason: To update the scrutiny committee of the latest finance and performance position.

Annexes

Annex 1 – Monitor Extract

Annex 2 – Equality Score Card

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Report
Approved



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