

## Community Safety Overview and Scrutiny Committee

11<sup>th</sup> September 2012

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

### Quarter 1 Finance and Performance update for Environmental Services and Public Protection

#### Summary

1. The purpose of this report is to provide an update on financial performance, service plan improvement actions and performance measures for Environmental Services and Public Protection.

#### Financial Performance -Analysis

##### Finance – forecast outturn – Monitor 1

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
<b>CES Directorate (Extract)</b>			
Highways, Waste and Fleet	15,201	16,307	+1,106
<b>CANS Directorate (Extract)</b>			
Smarter York	2,308	2,361	+53
Neighbourhood Management	1,532	1,532	0
Street Environment	424	424	0
Parking Services	1,891	2,021	+130
Parks and Open Spaces	866	866	0
Public Protection	210	82	-128
Safer York Partnership	184	184	0
<b>CANS Directorate (Extract)</b>	<b>7,415</b>	<b>7,470</b>	<b>+55</b>
<b>Total</b>	<b>22,616</b>	<b>23,777</b>	<b>+1,161</b>

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 (£+1,106k)**

4. A number of pressures exist across the Highways, Waste & Fleet service. Savings proposals are being developed to deliver these but in the meantime there is a shortfall in Commercial Waste income (£402k). Savings identified for 2012/13 around changes to terms and conditions, increases in productivity, waste round rationalisation, Household Waste Recycling Centre policy and garden waste collections are yet to be delivered (£164k), as well as unachieved directorate wide savings from 2011/12 that have been allocated to Assistant Director areas. (£320k).
5. A two year programme of transformation has been identified to deliver the Directorate's savings but some of these will not take effect until 2014/15 and in the meantime compensatory one off savings will need to be identified.

### **Communities and Neighbourhoods (£+55k)**

6. There is a forecast overspend of £130k within Parking Services due primarily to a shortfall of income from Penalty Charge Notices.
7. There is currently a forecast overspend on Smarter York due to lower than budgeted income levels at the public conveniences as well as one off redundancy costs
8. The services within public protection are forecast to underspend primarily due to increases in income notably Registrars (£22k) and Bereavement Services (£70k). There is also a projected underspend of £36k within Environmental Health and Trading Standards due to holding staffing vacancies.

### **Service Plan Actions and Performance Indicator Headlines**

9. With respect to the remit of this committee, performance measures and service improvement actions sit across both City and Environmental Services and Communities and Neighbourhoods. Both Directorates are implementing challenging service improvement plans Overall good progress is being made in achieving performance measures and service improvements. Headlines are identified under the appropriate theme of the Council Plan outlined below.

## Protect the Environment

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparator for Direction of Travel*	Direction of Travel
<b>Waste</b>					
COLI3: Missed bins per 100 000 collections	Monthly	27.31	40	44.80	↑
VW19: Missed bins put right by end of next working day (POG code VW19)	Monthly	89.93%	98.00%	94.0%	↓
191 - Residual household waste per household (kg)	Forecast (Apr-May)	551 kg	545 kg	564 kg	↑
192 - Household waste recycled, reused or composted (%)	Forecast (Apr-May)	46.58%	47.61%	46.41%	↑
Actual tonnes of composted waste (POG code CAND10)	Forecast (Apr-May)	16,470	17,270	17,270	↓

10. The percentage of missed bins put right by the end of the next working day has dropped by 4 percent from the year end position. However, the 11/12 data was affected by a major failure in the reporting system in the latter part of the year, and the reported figure only represents Apr-Aug 2011.
11. The amount of waste composted is currently forecast to decrease in 12/13, but this follows a significant increase last year (4%) and is only based on two months' data.
12. There is forecast to be a continuing reduction in waste going to landfill. However the Council has to pay higher levels of landfill tax each year due to the high annual tax increases per tonne (see table below provided by the Waste Management Officer).

<b>Performance data</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13 Forecast Outturn</b>	<b>-/+ change</b>
Tonnes of Landfilled waste - Household	50,850	52,000	49,180	48,070	46,240	-1,830
Tonnes of Landfilled waste - Commercial	9,480	8,300	6,410	5,420	6,770	1,350
Tonnes of Landfilled waste - Combined	60,330	60,300	55,590	53,490	53,010	-480
Cost of landfill tax - Household	£1,627,200	£2,080,000	£2,360,640	£2,691,920	£2,959,360	£267,440
Cost of landfill tax - Commercial	£303,360	£332,000	£307,680	£303,520	£433,280	£129,760
Cost of landfill tax - Combined	£1,930,560	£2,412,000	£2,668,320	£2,995,440	£3,392,640	£397,200

13. Waste services are currently preparing for one of the biggest round reviews for many years. With a significant level of savings to be made, but with increasing demand on these vital services, the service is going to undergo a radical review. There will be a review into working patterns and shifts as well as a move away from same day collections for refuse and recycling. This will allow the service a greater degree of operational flexibility which will be vital if the savings are to be achieved.
14. It is a big year for the proposed Allerton Waste Recover Park (PFI). The planning application has been submitted and is due to be heard by North Yorkshire County Council in October 2012.
15. There will be a number of replacement vehicles coming into the service during the next eight months and these will be of a greater capacity but will be fewer in number. The new recycling vehicles are of a different type that will still allow us to collect from kerbside as we do now, so no change as far as residents are concerned, but they will be quicker, more efficient and fewer in number. All the new vehicles are more environmentally friendly, with the refuse vehicles operating electric bin lifts.
16. In Fleet and Fleet Management, the new pool car scheme 'WeCar' has been introduced at Hazel Court. This will eventually be rolled out Council-wide, in tandem with the move to West Offices. This scheme

will save costs and reduce harmful emissions in relation to our business travel. In addition, a new staff taxi contract has been awarded to further reduce staff travel costs.

17. The Environmental Protection Unit received one of only five available £15,000 grants to analyse the council's fleet for suitability of electric vehicles.

### Get York Moving

18. The number of people using car parks increased by 1.7% in 2011/12, 1.62 million compared to 1.60 million in 2010/11.
19. Work is being undertaken to establish an integrated transport unit that will support all transport and fleet activity across the Council. There will be a number of elements that the team will pick up, and these include fuel management, policy and enforcement, statutory compliance and staff travel and hire vehicles.
20. Targets for high way maintenance inspections and emergency works are being achieved.

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparat or for Direction of Travel*	Directio n of Travel
<b>Highways Maintenance Services</b>					
G14: % highway inspection carried out within 4 working days	Quarterly	99.31%	98.50 %	97.4%	↑
G15: % highways emergency work carried out within 1 working day	Quarterly	94.32%	97.50 %	93.1%	↑

### Building Strong Communities – Safer Inclusive

21. The York-based Yorkshire & Humber SCAMBUSTERS team executed a series of warrants as part of their investigations into a multi-million pound fraud targeting small businesses.
22. The Civil Engineering team were heavily involved with crowd control and traffic management for the Olympic Torch relay, as well as York City Football Club celebrations

23. The programme of street lighting replacement is well underway. Virtually all steel columns have been replaced and work is now ongoing to survey concrete columns. Based on initial surveys, it is hoped that most, if not all those in need of replacing, will be done this year through capital allocation. The current contract for street light maintenance with Amey is due to expire in March – work is underway with Procurement to examine options for taking this forward. The targets for street lights not working and repairing street lights within target timescales are being achieved.
24. The targets for dealing with fly tipping and removing graffiti are also being achieved.

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparator for Direction of Travel*	Direction of Travel
COLI33: Streetlamps not working as planned	Quarterly	0.77	<1%	0.89	↑
BVPI215a. Average number of days taken to repair a street lighting fault. (SLA = 2 days)	Quarterly	0.14 days	<2 days	0.49 days	↑
COLI77a: Time taken to remove obscene graffiti	Quarterly	0.73	2 days	0.97	↑
COLI77b: Time taken to remove non-obscene graffiti	Quarterly	1.14	4 days	1.04	↑

## Core Capabilities

25. Public Protection and Bereavement Services have been reassessed against the government's standard for Customer Services Excellence. The Registrars Service was newly awarded the Customer Services Excellence standard in June.

## Consultation

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

## Corporate Priorities

27. Reporting on Financial Performance and Service Improvement support the Corporate Theme of 'Core Capabilities.

## Implications

- **Financial** - Considered as part of this report
- **Human Resources (HR)** - N/A
- **Equalities** - N/A
- **Legal** - N/A
- **Crime and Disorder** - N/A
- **Information Technology (IT)** - N/A
- **Property** - N/A
- **Risk Management** - N/A

## Conclusion

28. This report has provided an update on quarter 1 performance.

## Recommendations

29. The Scrutiny Committee is asked to note the financial and performance position of the portfolio.

Reason: In accordance with budgetary and performance monitoring procedures.

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