

Community Safety Overview and Scrutiny Committee

29th November 2011

Report of the Assistant Director (Environment)

Quarter 2: April – September 2011

Finance and Performance update for CANs Environmental Services

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. Overall good progress is being made.

Financial Performance

2. Details of the Communities and Neighbourhoods budget for Environment are outlined in the table below.
3. The overspend on Cleaning has increased by £140k as a result of two schools leaving the cleaning service. They have become self-funding academies and wish to bring the work in-house. A third school has elected to directly employ cleaning staff. In addition, there is a reduction in City Centre caretaking of £60k, and a reduction in supervisors of £29k. This has contributed to the overspend. There is currently a service review taking place, and it should be noted that savings of £98k have been achieved this year within the service.

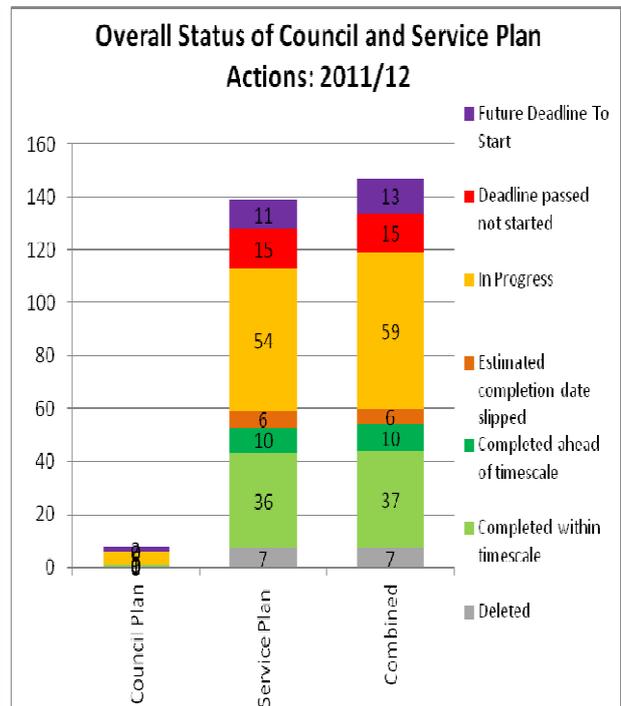
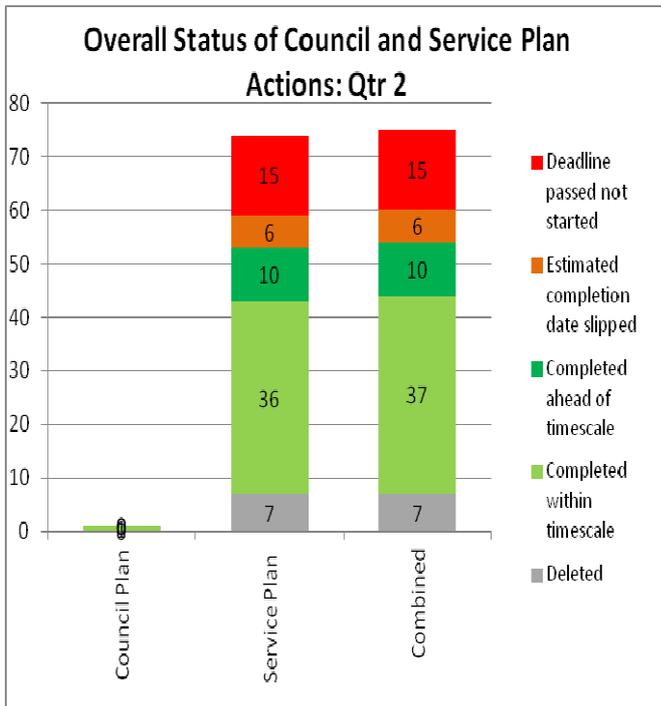
Communities and Neighbourhoods	2011/12 budget £000	2011/12 forecast £000	Variance £000	Variance %	Monitor 1 Variance £000
Cleaning – See above	-60	100	+160	-266.67%	+48
Highways Maintenance - no significant variances	9,629	9,629	+0	0.00%	+0
Neighbourhood Pride Service/Parks - one off overspend due to delay of implementation of joint savings review	-83	-51	+32	-38.55%	+32

Communities and Neighbourhoods	2011/12 budget £000	2011/12 forecast £000	Variance £000	Variance %	Monitor 1 Variance £000
Neighbourhood Pride Service - no significant variances	2,802	2,802	+0	0.00%	+0
Parking Services -Shortfall from PCNs (£42k) and reduction of repairs and maintenance budget (£10k) will overspend due to requirement to replace lights. In addition restructure savings (up to £40k) will not be achieved in full because of part year effect but is currently assumed will be offset by other underspends.	2,868	2,920	+52	1.81%	+52
Parks and Open Spaces - no significant variances	1,248	1,248	+0	0.00%	+0
Street Environment and Enforcement - no significant variances	589	589	+0	0.00%	+ 0
Environmental Health - no significant variations	1,100	1,100	+0	0.00%	+0
Waste Management - Contractual obligation to apply RPI inflation to contract prices (£179k) Reduced income plus extra hazardous waste at HWRC (£47k) Changes to WEEE regulations (-100k) Increased income from recyclates (-48k) and increased rent from Harewood Whin (£19k)	5,106	5,192	+86	1.68%	+82
Waste Collection - The overspend on Waste Collection has increased from £43k to £363k. This is due to the part year effect of implementation of the new rounds (£63k) and Commercial Waste income (£300k) continues to be under pressure, although the business, overall remains in surplus.	3,698	4,061	+363	9.82%	+43
Registrars - no significant variances.	-10	-10	+0	0.00%	+0
Sub Total	26,887	27,580	+693	2.58%	+257

Service Plan Actions and Performance Indicator Headlines

- As part of Environment's commitment to deliver the Council's priorities and excellent services, a challenging Service Improvement Plan for 20011/12 has been produced containing 147 actions. This includes eight

actions to support the Council Plan. The graphs below show progress made on actions scheduled for completion by the end of September 2011, and the status of implementing full year Service Plan actions.



Quarter 2 Service Plan update

5. For Quarter 2 (April – September), 75 Service Plan actions were due to be completed. 47 of those actions have now been completed, ten of which are ahead of schedule.
6. Environmental Services have made significant achievements. It is the service's first year as a member of APSE (Association for Public Service Excellence). Analysis shows that the service is classed as 'high performing', and has been entered into APSE annual awards in two categories: 'Most Improved Authority' and 'Best Overall Authority'.
7. A large number of projects within the Business Change Programme are now complete, including changes to the Neighbourhood Pride Services structures, and new ways of working have been implemented. Testing, consultation and marketing of alternative recycling storage boxes to help with the optimisation of waste management has also been completed.
8. The refuse rounds restructure has been completed, meeting a budget savings target of £313k. This was achieved through vehicle costs and a reduction in agency workers. No redundancies were made or service levels lost.
9. A Winter Maintenance Programme and work review has been undertaken. Four new tractor-mounted snow plough gritters are due to

be delivered for the Winter period. Over 60 volunteers have been trained as Snow Wardens to help with snow clearance during winter 2011/12, with a further programme of training to be scheduled for 20 additional volunteers.

10. Street Environment is keeping up the anti-litter profile by engaging with the public through Litter Awareness Day held in the City Centre on 29th September, treating those who ignore the message with fixed penalty notices and prosecutions. The launch of the *Love Where you Live* campaign, with its own webpage and on Twitter, has taken place. As part of this campaign, there has been a litter pick in every ward and there were features in the Press each day for a week.
11. The Ancient Monuments team have just won a coveted £25k tender for work at Beningbrough Hall on behalf of the National Trust.
12. York was also received a Silver Gilt Award at the annual national Britain in Bloom awards ceremony at St Andrew's in Scotland, which had 76 finalists in total. The 'City' category was a high performing one, with four Silver Gilt winners and a coveted Gold awarded to Stockton.
13. For Quarter 2, there are six actions where the estimated timescale has slipped; however these are all in progress. There are 15 actions (see below) where the deadline has passed and work has not started. However, Members should note that apart from these 15 actions, all the remaining 132 actions in the Service Plan have either been completed or are in progress, with only six actions yet to start, all of which are still within timescale.
14. There are a number of reasons why work as not commenced on the 15 actions including impact on budgets, reliance on partnerships, or delays occurring due to decisions needed from Members.

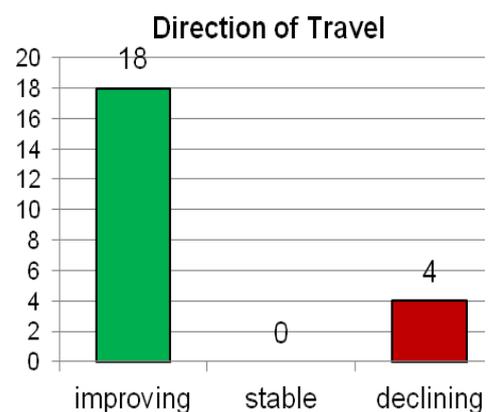
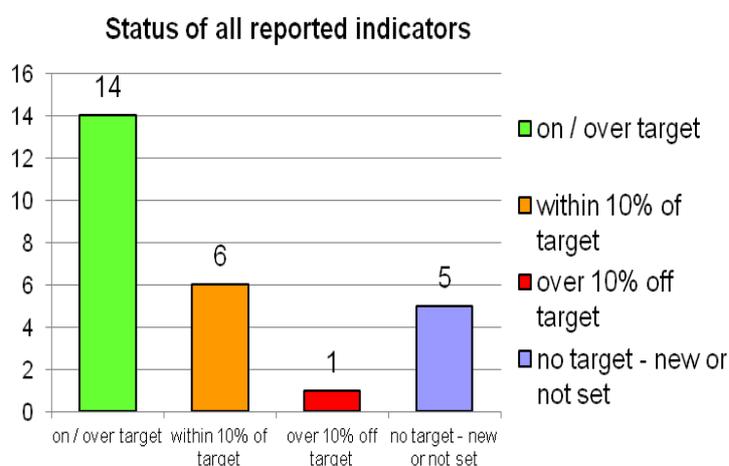
Delayed Actions

- Undertake customer journey mapping on key processes, e.g. assisted collections policy, which is now part of the Waste policy review
- Review of the Park Attendant role for Clarence Gardens will now be completed by March 2012
- Develop methods to measure customer satisfaction with Winter maintenance work. Explore the potential to use on-line surveys
- Produce 'To-Be' report: Set out future direction for customer issues
- Produce 'To-Be' report, including suggested practical approaches to both involvement and engagement across Environmental Services

- Develop work programme based on 'To-Be' report. This work is linked to the development of the IT system.
- NEW PROJECT: Assess potential market place for Depot based services. This work is linked to the outcome of the area based working and data from the APSE benchmarking
- Explore potential to bring in a self-funded joint purchaser/ business manager for Environmental Services
- Consider options for different shift patterns and models of employment for certain groups of staff within the workforce
- Explore potential to increase staff and services at Eco-Depot (taxi-licensing, asset management, etc.)
- Gather information from cross-cutting and single service reviews. Data from the APSE bench marking exercise is now being evaluated
- Single Service review of Blacksmiths and Ancient Monuments operations
- Review Void Cleaning with regard to taking on bulkies, bin deliveries and Pest Control
- Review of Cleaning Services
- Alternative Recycling Storage Boxes.

Performance Indicators

15. Of those indicators where performance data is available, 14 indicators are either on target, or better than target.



The following performance measures are either on target, or better than target

- Residual household waste per household (kg)
- Total tonnes of household waste collected
- Total tonnes of municipal waste land filled
- Total tonnes of municipal waste collected (household, commercial, prescribed and inert waste)
- Actual tonnes of composted waste
- Areas with litter at unacceptable levels
- % highways emergency work carried out within 1 working day
- % highways serious work carried out within 3 working days
- % highway general repairs within 20 working days
- Average number of days taken to repair a street lighting fault
- Time taken to remove obscene graffiti
- Time taken to remove non-obscene graffiti
- Streetlamps not working as planned
- Sickness absence (Days per fte)

Performance Indicator Exceptions

16. These indicators are red status (more than 10% off target), or are amber but declining, and should be closely monitored over the coming months:

Performance	2009/10	2010/11	2011/12 Latest	2011/12 Target	DoT	Comments
Missed bins per 100,000 collections	39.7	40.51	54.54	40	↓	Number of missed bins increased considerably in July and August - this can be attributed to the recent changes in collections which has let to some customer confusion. There was also a staff training

						issue which contributed to the problem. These difficulties have now been resolved, and figures are expected to return to normal levels in quarter 3.
Performance	2009/10	2010/11	2011/12 Latest	2011/12 Target	DoT	Comments
Missed bins put right by end of next working day	98.6%	95.79%	94.03%	98.00%	↓	Monthly figures are extremely variable (July 99%, Aug 91.6%). Performance is affected by the increased number of missed bins arising from round changes.
Remove fly tipping within 4 days	N/A	N/A	89%	95%	↓	Ongoing issues with handheld technology having an impact on performance.

Consultation

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

Corporate Priorities

18. 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

19. This report has provided an update on Quarter 2 performance.

Recommendations

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

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Report Approved



Date

18th November 2011