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**Community Safety Overview and Scrutiny  
Committee**

**17<sup>th</sup> July 2012**

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

**Year end Finance and Performance update for CANs Environment 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.
2. Overall good progress has been made with 45% actions completed, 13% completed ahead of timescale, 21% have been deleted and 21% have been transferred into another year for completion due to factors such as reorganisations, staffing issues and other resourcing problems. This is laid out in full in Annex 1.
3. The service has a total of 39 performance indicators, 33 are reportable at the year end. There are six indicators where no data is available, five of which are customer satisfaction indicators and a survey was not conducted in 2011/12 due to cost saving measures. However customer satisfaction data will be collected 2012/13 through the Council's Resident Survey. One indicator (% recycling achieved by the Council) is awaiting data.
4. Of the 33 reportable indicators only four indicators were over 10% from achieving target. This non performance is discussed later in the report. A complete list of all 39 indicators and the status of each indicator appears as Annex 2.
5. Over the last year the service has had a number of achievements , details are provided on page 9

## Financial Performance

### Analysis

#### Finance – forecast outturn overview General Fund

6. The outturn position within the overall CANS Directorate was an overspend of £402k compared to a total net budget of £37,541k, an improvement of £398k compared to the projected overspend reported at Monitor 3. Service Plan Variations which relate to services within this scrutiny are shown by service plan are shown below:

	Net Budget £'000	Outturn £'000	Variance £'000
<b>CANS Directorate (Extract)</b>			
Environmental Services	25,721	25,911	+190
Public Protection	1,179	799	-380
Safer York Partnership	257	257	0
<b>Total</b>	<b>27,157</b>	<b>26,967</b>	<b>-190</b>
<b>Corporate</b>			
Fleet Project	-650	270	+920

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

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

#### **Environmental Services (£+190k)**

8. There was an overspend of £520k on Waste Management. This was primarily due to a shortfall of £576k on the Commercial Waste profit target. There were also overspends on salaries and transport due to delays in implementing round reduction savings but these were offset by savings on replacement containers.
9. There was an underspend of £366k within Highways Maintenance as a number of schemes were deferred to provide mitigation against overspends within other areas of the CANS Directorate.
10. There was an overspend of £109k within Parking Services due primarily to a shortfall of income from Penalty Charge Notices.
11. There was an underspend of £86k within the Street Environment Service as spending on Campaigns and Smarter York budgets were controlled.

12. Parks and Open Spaces delivered an underspend of £54k whilst Building Cleaning made a loss of £34k compared to a profit target of £22k as a number of contracts were lost.

**Public Protection (£-380k)**

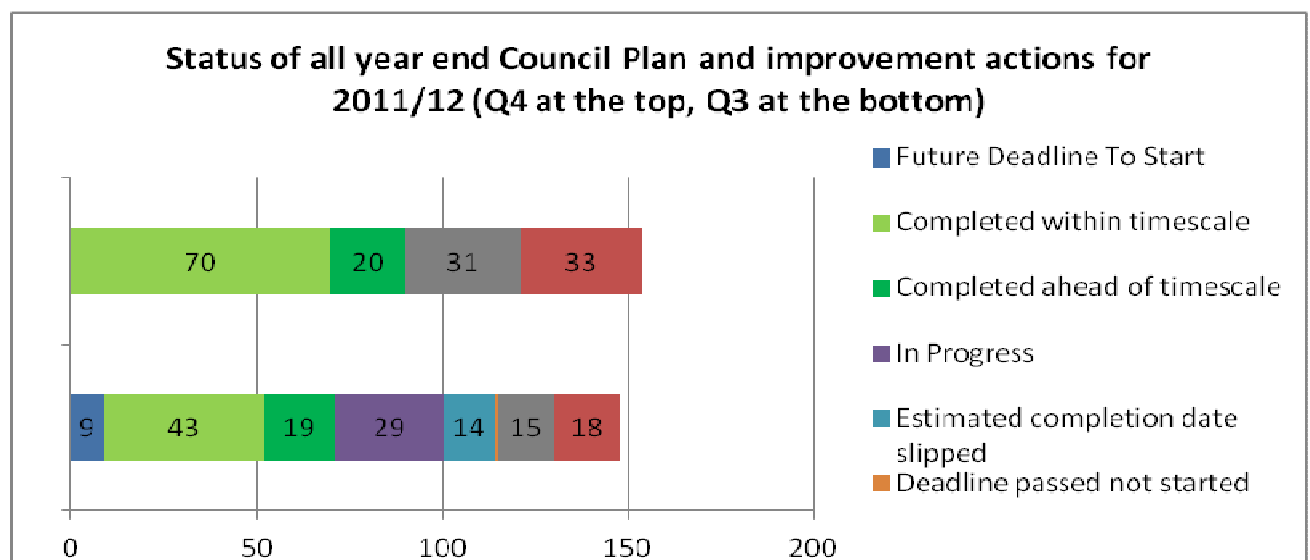
13. The services within public protection and underspend primarily due to increases in income notably Registrars (£82k), Bereavement Services (£79k) and Licensing (£81k). There was also an underspend of £121k within Environmental Health and Trading Standards due to holding staffing vacancies, controlling general expenditure and additional income.

**Fleet Project (£+920k)**

14. The Fleet review had a significant savings target of £650k within CANS in addition to unachieved prior year savings within the council. The review was not forecasting any savings achievable in this financial year due to the part year effect of savings and one off investment costs. In the final outturn figures investment costs of £270k are allocated to the project, whilst the savings (£220k identified) are accounted for within the individual service areas both within CANS and council wide. Project Savings of £530k are currently forecast for 2012/13.

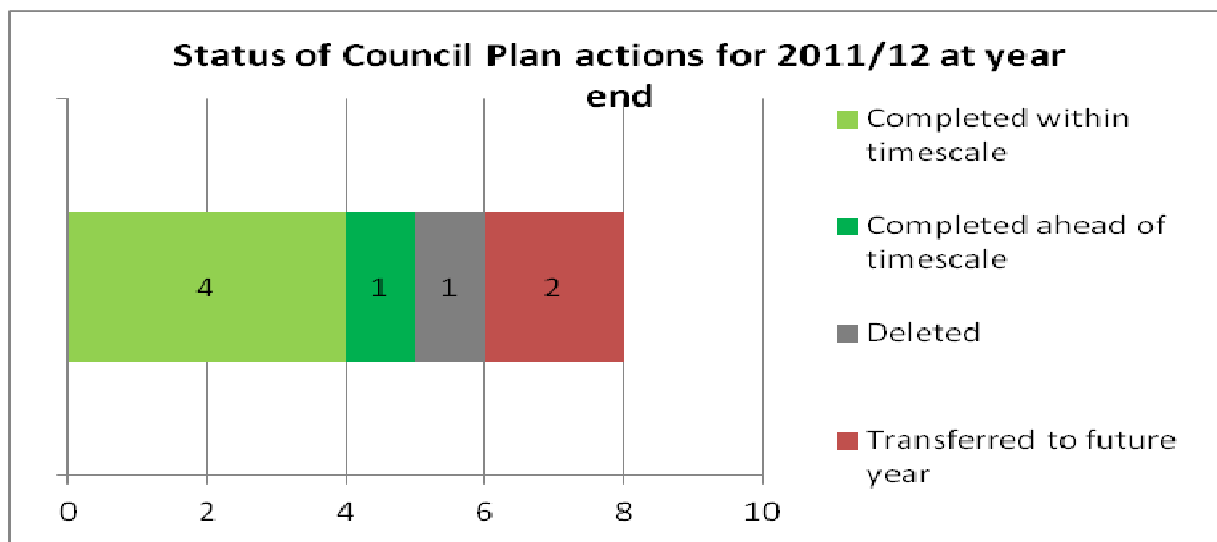
**Service Plan Actions and Performance Indicator Headlines**

15. As part of Environment’s commitment to deliver the Council’s priorities and excellent services a challenging service improvement plan for 2011/12 was produced with a total of 154 Improvement Actions, eight of which are contained within the Council Plan.



## Council Plan Actions

16. Five Council Plan actions have been completed, one ahead of timescale. One action has been deleted and a further two have slipped into 2012/13.



17. There are three Council Plan actions which have not been completed for a variety of reasons, and these are as follows:

Action	Milestone	Original deadline 2011/12	Revised deadline 2011/12	Progress status	Quarter 4
Waste and Recycling	Planning decision in relation to Waste PFI	Mar-12	Mar-12	Deleted	Planning application to be submitted by contractor. No further action can be taken by the Waste team so action has been deleted.
Review City of York Council's Waste Strategy and develop on the theme of Zero Waste to help maintain the momentum	Report to Members in September 2011	Sep-11	Sep-12	Transfer red to 2012/13	This is ready to be produced and published but is being held back until the outcome of the budget process - which is now finalised - and the decision on planning for Allerton Waste Recovery Park. The decision is due in August so it is planned

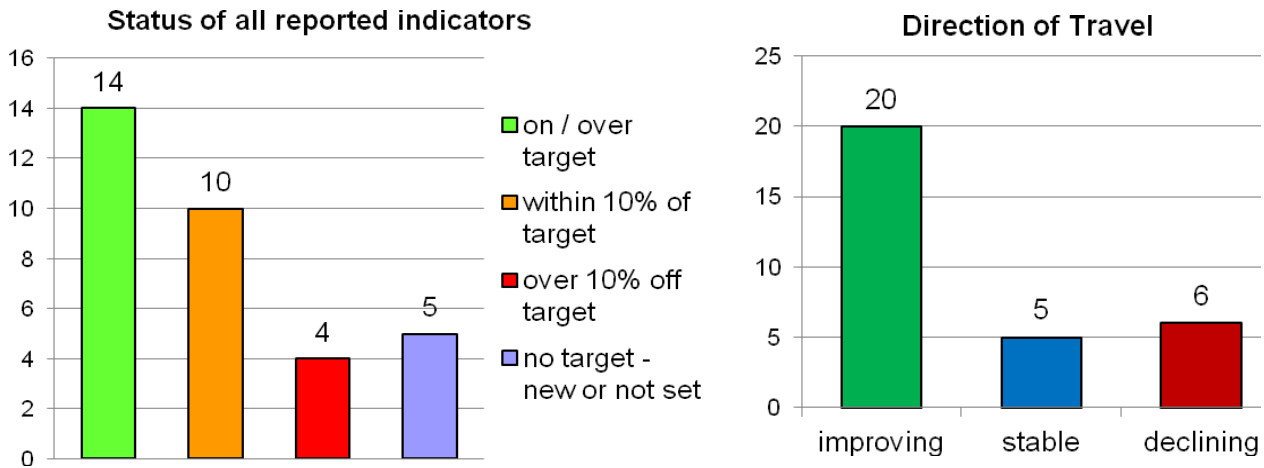
in the challenge to keep reducing waste.					to publish the revised Strategy in September 2012.
Waste and Recycling	Rollout of alternate storage facilities to terraced properties and low occupancy housing throughout 2011/12.	Mar-12	Ongoing	<b>Transfer red to 2012/13</b>	No specific work is planned on this, but development of the existing rollout will continue throughout 2012/13 as part of the wider waste activity work.

### Year End Service Plan update

18. Since monitor 3, a further 27 actions have been completed making the total 70, and another was completed ahead of schedule. 16 actions have been deleted since monitor 3 making the total of actions deleted 31. The main reasons for deleting actions are either a reduction in priority for that action, or that it is no longer relevant.
  
19. There were no actions where the deadline had passed and work not commenced.
  
20. There are 33 actions transferred into a future year - The reasons for doing this are based on efficiency decisions that are required and, because of ongoing service reviews, improvement actions identified at the start of 2011 have a lesser priority for completion. These appear in Annex 2 of this report.

## Performance Indicators

### Performance Measures



21. Of the 39 key high level measures in service plans, 33 can be reported at this point, and their status is shown in the charts above. Five of the 33 do not have a numerical target set, because they are a new indicator or a context setting volume measure. Of the 6 not reported, 5 are satisfaction measures where no appropriate survey was conducted in 11/12, but will be collected through the Residents' Survey or appropriate service surveys in 12/13. The recycling rate achieved by the Council at its buildings & facilities (in house & partners) in 2011/2012 was 32.87%.
22. A number of key indicators are reported from LAGAN using Business Objects. Following the upgrade to LAGAN in September an issue with Business Objects prevented the reports from working, and no data was available to the business between September and February, when some limited data was able to be produced manually. This has had a significant effect on performance, particularly around missed bins, since the lack of data restricted the ability to identify and address issues in a timely manner.
23. There are a large number of indicators showing a positive direction of travel at quarter 4, including:
- Residual household waste per household (kg)
  - Household waste recycled, reused or composted (%)
  - Total tonnes of municipal waste landfilled
  - Total number of fly-tipping incidents recorded in York

- Areas with detritus at unacceptable levels
  - Percentage of highways serious work carried out within 3 working days, and percentage of highway general repairs within 20 working days
  - Reduction in CO2 through investing in more efficient street lighting.
  - Actual tonnes of composted waste
  - Percentage of businesses reporting that Public Protection information provided was useful
  - Percentage of businesses that were compliant with legislation concerning the illegal use and sale of alcohol and tobacco
  - Appointments for birth registration/declaration within 3 working days
24. Performance on the number of missed bins per 100,000 collections and missed bins put right by end of next working day is significantly off target for the year and declining. A significant contributory factor has been the rollout of revised rounds in the summer and the additional workload that was caused by the transition to the new schedule. Following the LAGAN upgrade, issues with handheld technology, where missed bins have been completed by the operative on the device but the system has not updated, has impacted on performance. The absence of operational reports meant that these issues could not be identified and addressed at the time, and the data cannot be retrospectively corrected. Therefore the reported figure represents performance from April to August. Performance in March 12 had returned to target levels of 98%.
25. Three other indicators are red (more than 10% off target). The percentage of highways serious work carried out within 3 working days was affected by a reduction in resource levels in the latter part of the year following over-commitment earlier in the year, but performance on timely completion of all highways work has improved from last year. Replacement of the IT system controlling handheld devices should improve the accuracy of reporting next year. Two of the indicators derived from surveys of street cleanliness (litter and graffiti) are red status, but both are consistent with last year's performance despite not meeting the ambitious improvement targets. The method of calculation and small numbers of fails also introduces inherent variability.
26. Performance has been generally good on highways maintenance, including the condition of the city's roads, maintenance of street lighting and removal of graffiti.

27. Levels of sickness absence across the service have improved by 26% from last year's level, and improvements in recording are ensuring that actions being taken to address sickness absence are fully reflected in the statistics. Long term absence makes up 64% of the total absence.
28. Although indicators for % of municipal waste land filled, and % of household waste recycled are not quite reaching target, the amounts of waste collected, land filled and composted for the year are improving. The amount of waste composted has risen 4% compared to last year.
29. This year a targeted marketing campaign was delivered to encourage further recycling and continue to improve the recycling rate for the city, with the results being a 1.4% increase in recycling in the city. All York properties except farms and rural properties now receive 2 kerbside recycle collections (currently 99.4% of York households), and there has been a 4% increase in the tonnage of waste composted. Whilst the percentage of landfill waste has not met the target of 51.83%, it has continued to improve.
30. There is 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>-/+ change</b>
Tonnes of Landfilled waste - Household	50,850	52,000	49,180	48,070	-1,110
Tonnes of Landfilled waste - Commercial	9,480	8,300	6,410	5,420	-990
Tonnes of Landfilled waste - Combined	60,330	60,300	55,590	53,490	-2,100
Cost of landfill tax - Household	£1,627,200	£2,080,000	£2,360,640	£2,691,920	£331,280
Cost of landfill tax - Commercial	£303,360	£332,000	£307,680	£303,520	-£4,160
Cost of landfill tax - Combined	£1,930,560	£2,412,000	£2,668,320	£2,995,440	£327,120



## Other Achievements

31. It has been a successful year for the Directorate, especially given the current financial pressures and additional workloads that teams are contending with:
- The authority won a Silver Gilt award for York in Britain in Bloom annual competition
  - Highways and Winter Maintenance were shortlisted for the APSE award for 'Best performer' in our first year as members.
  - Registrar Services continued to work with partners, such as Sure Start and York Hospital, to offer greater access to services. There are now four Sure Start Centres in operation, registering around 20% of births in the City.
  - Scambusters has continued to trap and prosecute rogue traders, including a team of people involved in a £2 million motor matching scam, and a woman who was selling old and frail horses as fantastic horses ready to be ridden. All were fined or jailed.
  - Street Environment, alongside Safer York Partnership, Probation and North Yorkshire Police, were awarded a commendation in the Butler Trust award for TAAGY - the graffiti database— and continuing ongoing work. The Trust promotes excellence in prisons, probation and youth justice. They have also continued their crackdown on flytippers and have seen a number of successful prosecutions through the courts this year.
  - The amount of recycling carried out by residents has increased 1.4% through a series of targeted campaigns and education.
  - Results from an APSE survey placed York in the top 10% of councils for performance on cost in a number of services including Parks and Open spaces, Refuse Collection and Street Cleansing Services.
  - Parking Services have implemented an online payment system for Penalty Charge Notices, and all 19 car parks maintained the 'Safer Parking' award.
  - The 'Love Where You Live' environmental awareness campaign is a huge ongoing success, and has involved stakeholders from all over the City, including schools and Parish Councils.

- Highways Maintenance Services have reviewed what materials are sent to landfill to reduce, reuse and recycle further. A new agreement is also in place for the disposal of wood, so costs have been reduced.
- Civil Engineering engaged in talks with the National Trust to look at new ways of working and a way to share our expertise. As a result work was carried out by our teams at Rievaulx Abbey, Beningbrough Hall and at the Treasurers House
- We now have over 1,300 tenancies on City of York Council's 17 allotment sites— up from less than 600 in 2003
- The number of waste collection rounds has been reduced to achieve budget savings, but with no drop in the standard of service to residents. £110k was also achieved by reducing the service on green collections over the Winter months.
- There are now more than 80 Snow Wardens in place.

### **Consultation**

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

### **Corporate Priorities**

33. 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

34. This report has provided an update on Year End performance.

## Recommendation:

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

Reason: To keep the Committee informed on financial and performance issues.

## Contact Details

### Author:

**Penny Hepworth**  
**Service Development Officer**  
Tel: 551506

**Kath Bonfield**  
**Senior Management**  
**Information**  
**Officer**  
Tel: 554546

**Patrick Looker**  
**Finance Manager**  
Tel 551633

### Chief Officers responsible for the report:

**Sally Burns**  
**Director of Communities and Neighbourhoods**

Report Approved  Date 28<sup>th</sup> June 2012