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**Meeting of the Community Safety Overview  
and Scrutiny Committee**

**22<sup>nd</sup> September 2009**

**Report of the Director of Neighbourhood Services**

**2009/10 FIRST MONITORING REPORT – FINANCE & PERFORMANCE**

**Summary**

1. This report presents two sets of data:
  - a) The latest projections for revenue expenditure for the Neighbourhood Services portfolio.
  - b) Progress against the directorate plan priorities and key performance indicators.

**Background**

2. Service provision and financial performance are strongly linked. This paper reports on service and financial performance for the first quarter of 2009/10. The Scrutiny Committee will normally receive three monitoring reports during the year.

**Management Summary**

Financial Overview

Revenue

3. The Neighbourhood Services portfolio is forecasting an overspend of £320k after identification of in year savings of £200k. This is a variation of 1.1% of the net expenditure budget.
4. The current general fund revenue budget for the Neighbourhood Services Portfolio is £29.54m, including the budget contribution to Safer York Partnership.
5. Current projections for the general fund portfolio show expenditure of £29.86m compared to budget, an overspend of £320k which represents a variation of 1.1% on the net expenditure budget.
6. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Forecast £000	Var'n £000	Var'n %
Env Health & Trading Standards	2,329	-248	2,081	2,149	68	3.3%
Licensing & Regulation	700	-721	-21	-21	0	0.0%
Bereavement Services	466	-1,347	-881	-881	0	0.0%
Registrars Service	398	-375	23	23	0	0.0%
Neighbourhood Management	1,333	-379	954	954	0	0.0%
Ward Committees	943	0	943	943	0	0.0%
Building Maintenance	7,185	-7,030	155	155	0	0.0%
Highways Maintenance	18,029	-7,798	10,231	10,231	0	0.0%
Waste Services	14,349	-5,041	9,308	9,683	375	4.0%
Cleaning	3,345	-3,135	210	210	0	0.0%
Neighbourhood Pride Service	6,396	-3,854	2,542	2,573	31	1.2%
Parking Services	3,561	-642	2,919	2,965	46	1.6%
Enforcement and Environment	642	-5	637	637	0	0.0%
Contribution to Safer York Partnership	355	0	355	355	0	0.0%
Transport & Overheads	4,043	-3,960	83	-117	-200	0.0%
<b>General Fund Total</b>	<b>64,074</b>	<b>-34,535</b>	<b>29,539</b>	<b>29,859</b>	<b>320</b>	<b>1.1%</b>

7. Details of the variances are covered later in the report but the significant variances are as follows:

- Unbudgeted legal costs due to the loss of the Elvington Airfield case are expected of £68k.
- There is an overspend on Landfill Tax of £200k
- Unbudgeted security costs at Towthorpe HWRC are forecast at £75k.
- There is a forecast overspend on Commercial Waste of £100k as income is not projected to achieve target.
- A delay on the construction of the Silver Street Toilets new facility means that £31k of the income target for the year will not be achieved.

- Income from penalty charge notices (PCN's) is forecasting at a similar level to last year and is expected to overspend by £65k. This is offset by £19k underspend due to vacancies.
- An one-off underspend in Transport of £200k on vehicle leases.

## Performance Overview

### **Organisational Development (OD) Performance – NS Directorate Plan**

8. The five OD priorities within the Directorate Plan are:
- Build a healthy organisational culture around staff and customers
  - Safeguard the health, safety and well-being of staff
  - Implement a fair pay structure
  - Build a strong culture of fairness and inclusion
  - Improve financial management and value for money.

Key progress during the first quarter of 2009/10 is set out below.

9. Sickness absence has risen slightly and, based on June figures, is forecast at 11.8 days per FTE at year end against a target of 11 days. The outturn figure for last year was 11.25 days which was considerably lower than in previous years, but it is not currently known how the figures will be affected, if at all, by the predicted rise in October of new cases of the H1N1 (Swine 'Flu) virus.
10. The number of days lost to stress related illness is low at 0.11 days per FTE. This means a forecast of 0.44 days against a target of 1.6 days. The outturn figure for 2008/09 was 1.47 days.
11. Equality Impact Assessments (EIAs). Six service EIAs have been completed since the start of the financial year, with a further two near completion. A further three EIAs planned for November have already begun well ahead of schedule and a number of unplanned assessments have also been undertaken. Last year 11% of scheduled assessments were completed, this year the 100% target is expected to be achieved after a concerted training and awareness raising exercises, all of which were laid out in the Directorate's Equalities Plan.
12. There were six RIDDOR reportable accidents in quarter one of this year, which means a year end forecast of 24 accidents. In 2008/09 there were 28, and 30 in the year before that.
13. 'Excellence in Everything' continues under the leadership of the new Director. Impetus has been regained after the holiday period and events have been planned to include all staff across the Directorate in the six themed areas. The teams themselves are now at the action planning stage of the programme.

### **Service Performance**

14. The Directorate leads on six LAA indicators and 40 national performance indicators. Many of these are calculated quarterly, annually or even every two

years (Place Survey). A number of other non-statutory indicators are also within the Directorate Plan.

15. The Directorate also leads on a number of the commitments within the Safer City and Sustainable City sections of the Corporate Strategy. The six service priorities within the Directorate Plan cover:

- Effective community engagement
- Making York safe
- Waste management
- Keeping traffic moving
- Improve local environmental quality
- Improve roads and pavements.

16. Key issues include:

- The 'More for York' project stream in Neighbourhood Services is progressing, but this has meant that the implementation of the previous [Easy@York](#) project has been delayed.
- Good potential for energy and financial savings on streetlighting, but only with significant investment.
- Disappointing performance for the first three months the year in terms of missed bins, but percentage put right is on target.
- The Groves recycling pilot scheme has been completed.
- Two of three national performance indicators within Waste Services are not on target, although this is in line with regional performance and is expected to improve.
- Removal of fly tips is on target, and a campaign in the back alleys of the Holgate area has yielded positive results.
- The serious acquisitive crime rate – NPI 16 – continues to fall, with a year end outturn forecast that is currently 47.8% lower than that of last year.
- Serious violent crime – NPI15 – is rising, with a forecast for 2009/10 of 170 crimes.

## Financial Performance

### Revenue

#### **Environmental Health and Trading Standards**

17. The current projection forecasts that this account will overspend by £68k. The variance is as follows:
  - Legal fees are forecasting to overspend by £68k in respect of the Elvington Airfield appeal. Costs of losing the appeal are expected to be £50k plus reimbursement of costs of £18k.

#### **Licensing and Regulation**

18. The current projection forecasts that there will be no overspend.

#### **Bereavement Services**

19. The current projection forecasts that there will be no overspend.

#### **Registrars Service**

20. The current projection forecasts that there will be no overspend.

#### **Neighbourhood Management**

21. The current projection forecasts that there will be no overspend.

#### **Ward Committees**

22. The current projection forecasts that there will be no overspend.

#### **Building Maintenance**

23. The current projection forecasts that there will be no overspend.

#### **Highways Maintenance**

24. The current projection forecasts that there will be no overspend.

#### **Waste Services**

25. The current projection forecasts that this account will overspend by £375k. The variances are as follows:
  - Landfill Tax is currently forecasting to overspend by £200k. During the 2009/10 budget process it was recognised that there was insufficient budget to cover costs and £400k was included in contingency. Tonnages have reduced due to the credit crunch as fewer consumables are purchased and therefore disposal of packaging has reduced. The forecast overspend of £200k is based on the current position therefore if there is an upturn in the economy these forecasts may increase. The contingency has now been set

aside to assist with the overall corporate overspend therefore no further requests from contingency can be made.

- Unbudgeted spend on security at Towthorpe Household Waste Recycling Centre (HWRC) gives a forecasted overspend of £75k. A growth bid was submitted and approved at the 2009/10 budget process to improve security fencing at the site. £83k was included in contingency for additional security whilst the works were undertaken. These works have now been completed however this has not resolved the issue and security patrols are still required. As explained above, this item cannot be requested from contingency.
- The Commercial Waste account is forecasting to overspend by £100k. This is due to reduced income which is in part due to price increases but also a number of national contracts have been lost and a greater number of small businesses are closing during the recession. This is the net position after taking into account the reduced tonnages from collecting less waste.

### **Cleaning**

26. The current projection forecasts that there will be no overspend.

### **Neighbourhood Pride Service**

27. The current projection forecasts that this account will overspend by £31k. The variance is as follows:
- There has been a delay on the construction of the new Silver Street Toilets facility which will replace Parliament Street Toilets. The delay means that the income target will not now be achieved. It is forecasted that this will overspend by £31k.

### **Parking Services**

28. The current projection forecasts that this account will overspend by £46k. The variance is as follows:
- Income from Penalty Charge Notices (PCN's) is forecasting to overspend by £65k. This continues the trend from last year.
  - This is offset by an underspend due to vacancies of £19k.

### **Enforcement and Environment**

29. The current projection forecasts that there will be no overspend.

### **Transport and Overheads**

30. The current projection forecasts that there will be an underspend of £200k on vehicle leases. This is after identifying in-year savings to assist with reducing the Neighbourhood Services overspend. By delaying the purchase of vehicles by a few months into the next financial year, a saving on the lease can be made. This would be offset by the additional repair costs but should still give a one-off non-recurring saving of £200k which would not place a financial burden on future years.

## Directorate Performance

### **Performance indicators**

31. This section sets out the results of an analysis of NS performance indicators during the first quarter of 2009/10.

### **LAA Indicators**

	Total reported	On target?	Improving?	Declining?
LAA Indicators	2 of 6 (33%)	2 of 2 (100%)	2 of 2 (100%)	0 of 2 (0%)

32. Neighbourhood Services has six LAA indicators:

- NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality. This is a Place Survey measure and in 2008/09 the overall figure was 31.7%, which is a top quartile outturn and seventh among Unitary Authorities. This figure will not be recorded again until 2010/11.
- NPI 16: Community Safety - Serious Acquisitive Crime. The last quarter of 2008/09 recorded 732 recorded crimes – which was an improvement on the first 9 months of the year. Figures up to the end of July 2009 figures show that the improvement has continued and the forecast for the year is now 1806 recorded crimes, a drop of 47.8% on the outturn figure from 2008/09.
- NPI 17: Community Safety: Concern with Anti-Social Behaviour. This is a measure of the proportion of Place Survey respondents who have a significant level of concern about a range of seven types of anti-social behaviour. The 2008/09 outturn figure was 11.3%, top quartile, and third among all Unitary Authorities. Again this figure will not be recorded again until 2010/11.
- NPI 30: Community Safety: Reoffending of prolific and priority offenders. This is a Probation Service indicator. Based on data for the 12 months to Dec 08 (at Q3 08/09) there has been a 32% reduction in re-offending, far exceeding the 20% target. We have treated this as on target and improving, although the final position is as yet unknown.
- NPI 38: Community Safety: Drug-related (Class-A) offending rate. This is a DAAT indicator, whose introduction was deferred until 2009/10. A baseline should be available shortly and targets have been set.
- NPI 191: Waste Management: Kilograms of residual household waste collected per household (i.e. landfilled). The position for April-May 2009 allows a forecast of 597kg per household, against an LAA target of 617kg. Overall there has been a drop in the amount of waste collected per household as the recession has had an effect on buying habits among the general public. Waste minimisation work continues to effect the amount of waste being collected from York households.

### **National Performance Indicators (including LAA indicators)**

33. Many of the 40 NPIs owned by Neighbourhood Services are only measured quarterly or annually. However during the period covered by this report (April – June 2009 unless otherwise specified) we can update the position on 14 national indicators.

Overall:

- 54% of the NPIs that had a target set hit are forecast to hit that target,
- 71% of the indicators are forecast to improve, where we can measure improvement year on year.

By LSP theme	Total reported	On target?	Improving?	Declining?
Inclusive City NPIs	0 of 2	0 of 0	0 of 0	0 of 0
Sustainable City NPIs	8 of 12 (66%)	5 of 8 (63%)	7 of 8 (88%)	1 of 8 (12%)
Safer City NPIs	6 of 26 (23%)	2 of 5 (40%)	3 of 6 (50%)	2 of 6 (33%)
Overall	Total reported	On target?	Improving?	Declining?
National Indicators set	14 of 40 (35%)	7 of 13 (54%)	10 of 14 (71%)	3 of 14 (21%)

### **Inclusive City**

34. NPI 3 and NPI 4 are both Place Survey indicators and therefore results are only available every two years.

### **Sustainable City**

#### ***Waste Management:***

35. There are three national indicators recorded on a quarterly basis. NPI 191 - Kilograms of residual household waste collected per household – is reported under the LAA indicator section. The other indicators, NPI 192 - % of household waste reused, recycled or composted, and NPI 193 - % of municipal waste landfilled - are both forecast to improve but to fall short of their respective targets.
36. 46% of waste was reused, recycled or composted (NPI 192) against a target of 47.86%. Based on kerbside recycling figures we are 1,800 tonnes adrift in terms of amounts collected. The Waste Management team advised that the recession has seen a shift in buying habits, and particularly noticeable in collections is the reduction in newspapers, magazines and drink bottles and cans which has been a major contributor to this position.
37. NPI 193 – waste landfilled – is just 0.5% adrift of the 52.62% target and is currently forecast at 53.1%. Again the amount of waste being collected for landfill has fallen, although not as significantly as the recyclables collected. For this reason, there is a strong potential for recovery for NPI 193, but the same cannot be said of NPI 192 at this time.
38. While the corporate strategy focuses on strategic elements of waste management, the Directorate Plan also focuses on the quality of service provided to residents. Three key measures allow us to track how well we are doing. All three are stable at or around the performance levels experienced last year, but two are behind the challenging targets set for them this year.
- Missed 43.79 bins per 100,000 collections in quarter one – against a target of 35. This is a total of 478 bins missed out of 1,091,350 collections.



- Put 98% of missed bins right by the end of the next working day, against a target of 98%. This equates only 8 bins not collected within target time.
- Received 160 CRM (Customer Contact Centre logging system) system complaints in quarter one. This is 53 per month against a target of 40 per month. Although the overall number of complaints has not reduced, the number of crew related complaints has reduced significantly, we believe partly due investment in NVQ training.

### **Local Environmental Quality**

39. NPI195a-d measure the proportion of areas around York that suffer from unacceptable levels of litter, detritus, graffiti and fly-posting. These four indicators are measured by survey three times a year and the most recent figures from the first survey of the year were reported in July to DMT.
40. NPI195a-d measure the proportion of areas around York that suffer from unacceptable levels of litter, detritus, graffiti and fly-posting. These four indicators are measured by survey three times a year – the aim being to get a generally representative picture of the level of environmental quality across the city. In 2008/9 performance on all four indicators declined slightly. The first survey during 2009/10 was completed in June 2009, and provided better results on litter, graffiti and fly-posting.

NPI195	Litter NPI195a	Detritus NPI195b	Graffiti NPI195c	Fly-posting NPI195d
2007/8	7.6%	8.9%	2.3%	0.3%
2008/9	8.9%	11.0%	4.7%%	1.1%
2009/10 (June survey)	4.5%	13.3%	2.6%	0%
2009/10 target	7.5%	9%	4%	1%

41. The table below puts the result into context – by provided survey by survey results for all of the surveys carried out since the roll-out of barrow-working across York in April 2007.

NPI195: Survey	June 07	Oct 07	Feb 08	June 08	Oct 08	Mar 09	June 09
Litter Fail rate	2.3%	8.5%	12.0%	10.3%	4.6%	11.8%	4.5%
Detritus Fail rate	4.1%	4.1%	18.4%	8.4%	10.6%	14.0%	13.3%
Graffiti Fail rate	1.1%	3.0%	2.9%	7.9%	4.0%	2.2%	2.6%
Fly-posting Fail rate	0.3%	0.3%	0.3%	2.6%	0%	0.8%	0%

42. Work is ongoing to maintain momentum among the barrowmen and NPS crews. But it must be noted that motivation has been hit by Pay & Grading – all staff in this area have appealed. The service continually seeks to shift resources around in reaction to demand and 'hot-spot' data, and to improve on its way of working, using the data available to it. But a key difficulty is a lack of high quality

management information covering the city's environmental condition on which to base decisions. Much work was done in 2008/09 along with colleagues in Easy @ York to design improved work processes that will make the service more efficient and responsive, and to introduce mobile technology so that staff can report issues that they see as they are out and about. Implementation has been delayed, but will deliver by the end of 2009 calendar year as part of the More for York project. The project's use of mobile technology will provide significantly better management information on which to base everyday resourcing decisions.

- 43. NPI196 measures the effectiveness of the authorities work on fly-tipping. The forecast is that the indicator will rate York as 'effective' in 2009/10 effective – an improvement on 2008/9 which saw a rise in fly-tipping incidents.
- 44. Fly-tipping is a high priority for enforcement and education. There have been three successful prosecutions this year so far. Campaigns to reduce flytipping continue, and it is expected that the number of prosecutions this year will rise accordingly. Since March this year there has been an ongoing campaign by the Street Environment Team in partnership with North Yorkshire Police designed to reduce the instances of flytipping in the back lanes of the Holgate area. For the period April to July 2008 there were 104 reported fly-tips, an average of 5.7 tips per week. For the period April to July 2009 there were 30 reported fly-tips, an average of 1.6 tips per week, and an excellent reduction of around 70%

**Highways**

- 45. Since the Highway Maintenance client function transferred over in January 2009, we have concentrated on integrating the service and ensuring continuity. The following Directorate Plan measures can be reported for the first quarter of the year, and both exceed target:

	2007/8 result	2008/9 result	2009/10 target	Year to date
G14: Number of highway inspections completed within 4 working days of being reported	99.34%	98.64%	98%	98.84%
G15: Proportion of highway emergency work carried out within 24 hours of the decision to proceed	97.91%	98.85%	97%	98.16%

**Safer City**

***Crime and Community Safety: Recorded Crime Levels.***

- 46. There are six crime indicators in this category. Five of the six indicators can currently be measured and the figures below have been provided by Safer York Partnership to the end of July.

	2008/09	2009/10	Year to	Year end	On/Off

	outturn	target	July 09	forecast	target
NPI 15 – Serious violent crime	113	89	57	171	Off
NPI 16 – Serious acquisitive crime	3,459	3,696	602	1,806	On
NPI 20 – Assault with injury crime	1,239	956	423	1,269	Off
NPI 28 – Knife crime	60	62	16	48	On
NPI 29 – Gun crime	5	2	1	3	Off

47. Three of the indicators are currently off target, although the figure for gun crime is difficult to forecast as it is clearly based on a very small number of such incidents.
48. NPI 15 – serious violent crime (SVC). Projections using incident data from the first four months of 2009/10 suggest that SVC could increase by more than 50% on the levels seen last year. Although this is not an LAA measure, this would mean that York falls into the bottom quartile for this measure if the current trend was to continue. The Licensing and Nightsafe action group has an action plan in place. We are awaiting final figures to evaluate the latest major initiative - Operation ALTN8, an operation to tackle violent crime in the city centre on Friday and Saturday nights during the summer months. Initial data suggests that there has potentially been around a 40% drop in overall violent crime recorded in the areas covered by the operation.
49. Conversely, there has been a dramatic reduction in the serious acquisitive crime rate (NPI16). If this continues for the remainder of the year, there will be almost a 50% fall since 2008/09. This can be attributed to good intelligence led policing and community safety and to a number of schemes designed specifically to target crime and reducing crime and offender based initiatives.

### ***Crime and Community Safety: Perception of Anti-Social Behaviour***

50. Five NPIs are Place Survey measures that record the level of concern about anti-social behaviour, and satisfaction with residents over how anti-social behaviour is being tackled. These indicators are measured every two years, with the next phase due in 2010/11. For information, the 2008/09 results are provided below.
51. NPI 21 shows that 29.3% of respondents agreed that the police and other local public bodies were successfully dealing with the issue.
52. NPI 27 shows that 29.4% of respondents agreed that the police and other local public bodies sought the people's views on Anti social behaviour and crime issues in the local area. These figures both represent top quartile performance.
53. NPI 17 is an LAA measure, with NPI 41 and NPI 42 as its constituent parts. NPI 41 shows that 18.4% of respondents were concerned about drunk or rowdy behaviour, while NPI 42 shows that 17.3% of respondents were concerned with drug use or drug dealing. These are top quartile measures.

## Overall Assessment of Directorate Plan – Year to 29<sup>th</sup> July 2009

54. The 2009/10 Directorate Service Plan sets out 11 priorities. This table summarises performance against the actions and measures set out in that plan, and attempts to provide an overall rating of progress, and an overall assessment.

Priority	Traffic Light Actions	Traffic Light Measures	Overall rating <sup>1</sup>	Overall Assessment
Inclusive City 1 Support effective community engagement	1 green	1 amber	75% (1.5/2)	Mini-restructure completed. Marketing asked to include a question about community engagement within Talkabout 33 – to allow us to track NPI4 (LAA). Action to convene a multi-agency working group to support delivery on NPI4 has not happened due to capacity constraints.
Safer City 2 Make York safe	6 green,	2 green, 4 amber, 1 red	77% (10/13)	All key actions within the corporate strategy are on track. Acquisitive crime and total crime trends positive, but violent crime remains a problem. 4 perception measures at amber – we have asked for them to be included within Talkabout 33.
Sustainable City 3 Waste management 4 Keep traffic moving 5 Improve local environmental quality 6 Improve our roads and pavements	8 green 3 amber, 4 red	7 green, 10 amber, 6 red	57% (21.5/38)	<a href="#">Easy@York</a> delayed by More for York causing 3 red lights. Waste figures positive but 2 not on target causing 2 red lights. Missed bins and refuse complaints are rising slightly causing 2 reds. Detritus remains a problem, although otherwise LEQ looking positive.
Effective Organisation: Staffing 7 Organisational Culture 8 Health, safety and well-	11 green, 1 amber	2 green, 7 amber, 4 red	68% (17/25)	EIE programme is starting to be delayed although a more relaxed timetable may be more deliverable. Sickness figures slightly worse than target although difficult to forecast.

<sup>1</sup> On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

being 9 Fair pay structure				
Effective Organisation: Staffing 10 Fairness and Inclusion	2 green, 2 amber	1 green	80% (4/5)	Good progress on EIA programme.
Effective Organisation: Staffing 11 Financial Management	2 green, 2 amber, 1 red	1 amber	58% (3.5/6)	New FMS system suffering some teething troubles causing difficulties for financial management routines. Issues are being addressed along with the FMS project team.
Overall Development Priorities	15 green 5 amber 1 red	3 green 8 amber 4 red	18 green 13 amber 5 red	68%
Overall Service Priorities	15 green 3 amber 4 red	9 green 15 amber 6 red	24 green 18 amber 10 red	63%
Overall All Priorities	30 green 8 amber 5 red	12 green 23 amber 10 red	42 green 31 amber 15 red	65%

## **Consultation**

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

## **Options**

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

## **Corporate Priorities**

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

## **Implications**

### **Financial**

58. The report provides details of the portfolio revenue forecasts and therefore implications are contained within the report

### **Human Resources**

59. There are no significant human resources implications within the report

### **Equalities**

60. There are no significant equalities implications within the report.

### **Legal**

61. There are no significant legal implications within the report

### **Crime and Disorder**

62. There are no significant crime and disorder implications within the report

### **Information Technology**

63. There are no significant IT implications within the report.

### **Property**

64. There are no significant Property implications within the report.

## **Risk Management**

65. 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**

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

Reason – In accordance with budgetary and performance monitoring procedures.

## Contact Details

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**Specialist Implications Officers**

**Chief Officer Responsible for the report:**

Sally Burns  
Director Neighbourhood Services

Report Approved  Date 10.9.09

**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 – 2009/10 Budget Monitoring papers held at  
Neighbourhood Services

**Attached Annexes:**

Annex 1 Major service variations against budget