

Community Safety Overview and Scrutiny Committee

14th January 2014

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

Quarter 2 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 2

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	10,914	12,143	+1,229
CANS Directorate (Extract)			
Smarter York	3,107	3,336	+229
Communities & Equalities	1,229	1,228	-1
Parking Services	1,492	1,632	+140
Public Protection	-166	-282	-116
Safer York Partnership	172	172	0
CANS Directorate (Extract)	5,834	6,086	+252

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 (£+1,229k)

4. A number of pressures exist across Waste Services (£981k). Significant savings relating to round rationalisation, changes to operations at Household Waste sites, changes to garden waste and new charges for replacement bins were agreed in the last budget. These have now either been implemented or in the process of implementation however later in the year than initially required. This has led to a forecast overspend of £415k.
5. Elsewhere within Waste there are additional cost pressures due to increased numbers of tonnages being collected and sent to landfill (£208k) and a new cost of processing wood due to new statutory requirements has added a cost of £75k. There also remains a shortfall in Commercial Waste income of £104k. This is due to a reducing customer base as the Council is often priced higher than its competition.
6. There remains a budget pressure across fleet services as savings anticipated as part of the fleet review have yet to be delivered (£194k).
7. Savings from previous years (£168k), including those related to agency staff and terms and conditions, continue to cause a budget problem however the position has improved since the last monitor and work is ongoing to mitigate this further.
8. Work is ongoing to deliver these savings, however it is acknowledged that they will not be fully delivered in this financial year and in the meantime compensatory savings are being sought across the directorate. The reported overspend at Monitor 2 across the CES directorate is £887k.

Communities and Neighbourhoods (£+252k)

9. There is currently a forecast overspend of £229k on Smarter York, mainly due to one off redundancy costs (£94k), one off overspends on staff costs (£70k) due to the delay in implementation of the new structure.
10. There is a forecast overspend of £140k within Parking Services due to an £76k shortfall of income from Penalty Charge Notices and £54k one off redundancy costs.

11. The services within public protection are forecast to underspend by £116k. This is primarily due to additional income across the services notably Registrars (£25k) and Bereavement Services (£81k). There is also a projected underspend of £15k within Environmental Health and Trading Standards due to holding staffing vacancies.

Performance Headlines – Monitor 2

Safer Communities

12. York is still one of the safest cities in which to live, with overall crime figures predicted to reduce again, by 5% on last year. This aspect of York is well recognised by those who reside here, with the 2013 Big York Survey showing the percentage of residents who feel York is a safe place to live as increasing and the percentage of residents who think their local area is safe being stable.
13. There are however, some types of crime that the council is actively working to tackle. Based on the first 6 months of this year criminal and environmental Anti Social Behaviour incidents are slightly up on last year. To improve the way Anti Social Behaviour is dealt with the council is working in partnership with the police to explore the possibility of establishing a multi agency Anti Social Behaviour Hub at West Offices.
14. However, the numbers for all violent crime continue to reduce as do those for Hate Crime incidents, reducing for the fifth consecutive year: from 169 in 2009/10 to 95 in 2012/13 with the forecast at 84 for 2013/14.

Waste

15. The council remains committed to the Allerton Park Scheme and a final decision is pending following the recent judicial review and a subsequent appeal. The implementation of the Waste Strategy is crucial in responding to the significant waste challenge which shows a decline in recycling coupled with increased tonnages being sent for landfill. With increasing landfill tax costs, this is an unwelcome trend and places cost pressures on the service.
16. As a direct response to this, waste rounds were rationalised and have already delivered significant cost savings this year. An additional 824 households will also now benefit from recycling and garden waste collections which will go some way towards improved recycling rates.

Flood Management

17. A multi-million pound scheme to help protect around 300 residents' homes and businesses from the risk of flooding is now underway in the Water End area of York. The £3.2m scheme is a partnership between the council and the Environment Agency. The council has contributed £1m towards the work which will greatly reduce the risk of a recurrence of the 2012 flooding and leakages in the Water End area of the city.

Consultation

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

Corporate Priorities

19. Reporting on Financial Performance and Service Plan actions supports 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

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 ensure that the Committee is kept updated on financial and performance issues.

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Report
Approved



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