

Report of the Director of City & Environmental Services and the
Director for Communities and Neighbourhoods.

2016/17 Finance and Performance Monitor 1 Report

Summary

1. This report provides details of the 2016/17 forecast outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.

Analysis

Finance – General Fund

2. The services that relate to the Communities and Environment Policy 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:

	Budget £'000	Outturn £'000	Variance £'000
City & Environmental Services			
Waste	8,860	9,086	+226
Communities and Neighbourhoods			
Housing General Fund	1,808	1,770	-38
Public Protection	-982	-982	0
Community Safety	668	654	-14
Smarter York	2,105	2,105	0
Community Centres	71	71	0
Communities and Equalities	1,285	1,285	0

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.

Waste (+£226k)

4. In waste collection the main variations, totalling £300k, are additional staffing and transport costs. These are cost pressures that remain from 2015/16 and require action through round reviews/vehicles to bring the costs back within budget. A review is currently being undertaken. There are shortfalls in income at HWRCs from trade waste/customer charges (£170k) and from green waste subscriptions (£57k). There are forecast underspends on waste PPP procurement costs (£100k), savings from the Teckal changes (£80k) and increased income from sale of recyclates (£100k) and the sale of landfill gas (£60k).

Housing General Fund (-£38k)

5. There is a forecast underspend of £50k within Housing due to additional income from managing Housing Association properties (£29k) and underspends on staffing and other overheads (£53k). These underspends are offset by additional legal costs of £32k.

Finance – Housing Revenue Account (HRA)

6. The Housing Revenue Account is budgeted to make an in year surplus of £2.9m. A review of the budgets in the area shows that, overall, a small overspend of £237k is forecast.
7. Repairs and maintenance is forecast to overspend by £500k. There has been an initial increase in the productivity of the workforce following the introduction of mobile working and improvements in management controls. The service anticipates being able to use this increased capacity to pick up some of the work currently allocated to subcontractors. This reduction in subcontractor expenditure has yet to come through, the service remains confident that reductions will be made but that the full year saving will not be achieved in this financial year. A range of smaller underspends make up the overall variation.

Performance

8. In Q1 there was an increase in missed bin collections to 56.4 per 100,000 (35.1 for the same period last year) however 79.6% of

these were rectified in target time compared to 58.1% in the same period last year.

9. The average void period for Council houses was 2.9 weeks in Q1. This compares to 3.5 weeks at the same point last year. From April tenancies have been recorded as starting on any day of the week (previously it was just on Mondays). This means that recorded void periods will be more accurate and truly reflect the exact number of days a property is empty. There were 172 void Council house properties during the first quarter of the year. This is slightly down from same period last year when there was 188 empty properties.
10. The rent arrears at the end of Q1 for current tenants (D1) were £608,706. This figure should be viewed in the context of rents moving from a 48 week charging pattern in 2015/16 (4 rent free weeks per year) to a 52 week rent pattern for 2016/17. This, together with a 1% rent decrease, means that any rent arrears should be less than a comparable deficit last year. For former tenants (D1) the rent arrears at the end of Q1 were £301,738. This is a 1% increase from the last quarter in 2015/16 when the rent arrears were £298,726.
11. The number of households being accepted as homeless in Q1 has increased by 12 to 28 from the previous quarter. The number of households with children being accepted has also increased by 3 to 12. The number of families in temporary accommodation has decreased to 27 (from 30) which is within the target figure. However, the number of children in temporary accommodation has seen a slight increase from the previous quarter to 48 (from 46).
12. Year end data for 2015/16 showed there was an 11% increase in total crime compared to the previous year and levels had reverted back to those of 2012/13. During Q1 there were a reported 2,880 crimes for the York region, this is slightly lower than the same period during 2015/16 when 2,986 crimes were reported. Q1 figures for Violent Crime, Criminal Damage and Shoplifting are in line with those reported during Q1 of 2015/16.
13. During Q1 there were 379 alcohol related ASB incidents, a significant reduction on the 534 reported during the same period in 2015/16. Since the ASB Hub started collecting data in February 2015, there have been 1,833 new cases recorded. Between April 2016 and June 2016, 244 new cases of anti-social behaviour were

recorded – 31% are “nuisance”, 9% “personal”, 22% “environmental” and 38% categorised as “other”.

14. Year end data for 2015/16 reported a 4% increase in the number of incidents of Domestic Violence, with a total of 2,858 incidents (2,745 in 14/15). During Q1 there were 746 incidents of Domestic Violence reported which was in line with the same period during 2015/16 when 751 incidents were reported. There has not been a domestic violence murder recorded in York since 2008/09.
15. The Housing Service is currently considering how it can best deliver its responsibilities as a landlord in a changing environment. Work has started to bring forward ideas from staff that can improve front line services in the context of budget pressures looking in particular at generic local area team based working, earlier interventions and the better use of IT.
16. A scorecard is attached as an annex which presents a detailed update of the key performance indicators for services within this scrutiny committee.

Implications

17. There are no financial, human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Risk Management

18. The report provides members with updates on finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

19. As this report is for information only, Members are asked to note the update.

Reason: To update the scrutiny committee of the latest finance and performance position.

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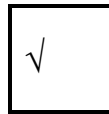
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**Report
Approved**



12 September 2016

Annexes

Annex 1 – Performance Scorecard

Abbreviations

ASB – Anti Social Behaviour

HRA – Housing Revenue Account

HWRCs – Household Waste Recycling Centre

Q1 – Quarter 1