

Community Safety Overview and Scrutiny Committee

20th September 2011

Report of the Assistant Director (Environment)

Quarter 1 April – June 2011 Finance and Performance update for CAN's Environment Services

Summary

1. The purpose of this report is to provide the Community Safety Overview and Scrutiny Committee with an update on Financial Performance, progress against service plan improvement actions and performance measures for Environment. Status cards for actions and performance measures are attached at Appendix 1 and 2.

Financial Performance

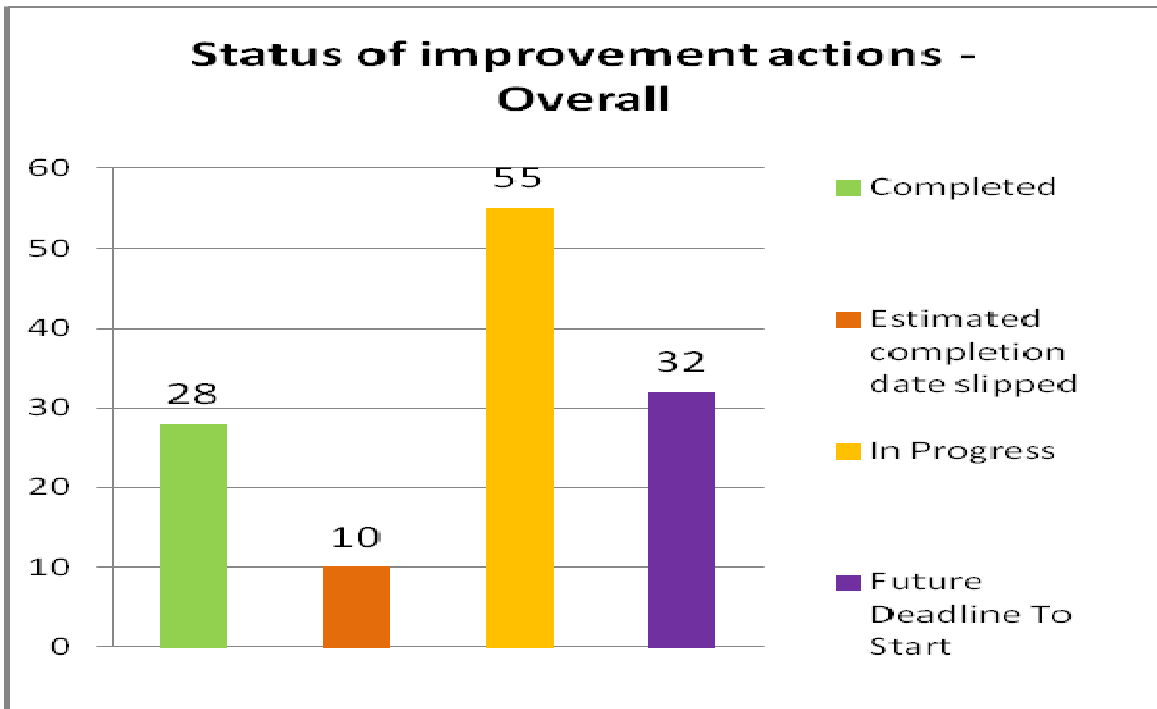
2. The Communities and Neighbourhoods portfolio for Environment is forecast to achieve £1,205k against a significant in year budget savings target of £1,280k. Savings are being achieved through a challenging programme of service reviews and service improvements. The £75k shortfall from the savings target is a one off in year shortfall due to the delayed implementation of revised waste collection rounds (£43k) and the joint service review and restructure of Neighbourhood Pride Services and Parks & Open Spaces (£32k). Full year savings will be achieved in 2012/13.
3. The approved 2011/12 revenue budget for the Communities and Neighbourhoods portfolio for Environment is summarised as follows:

	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
Cleaning – Loss of large school contracts (£245k), partly offset by a reduction in variable costs (£197k)	-41	+48	-117.07
Highways Maintenance – no significant variances	9,674	+0	+0

	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
Parks and Open Spaces – one off overspend due to delayed implementation of the Parks and Neighbourhood Pride Service review	1,127	+32	+2.83
Neighbourhood Pride Service	2,801	+0	+0
Parking Services – Reduction in the number of PCNs issues (£42k) and reduction of repairs and maintenance budget (by £10k) will result in overspend as lights must be replaced	2,901	+52	+1.79
Street Environment and Enforcement – no significant variances	598	+0	+0
Waste Management – contractual obligation to apply RPI to contract prices (£179k), reduced income plus extra hazardous waste at HWRC (£47k) offset by changes to WEEE regulations (£-100k), increased income from recyclates (£48k) and rental income (£19k)	5,118	+86	+1.68
Waste Collection – Overspend due to delayed implementation of round reduction saving	3,732	+43	+1.15
Other	-13	+0	+0
Total)	25,987	+261	+1.01

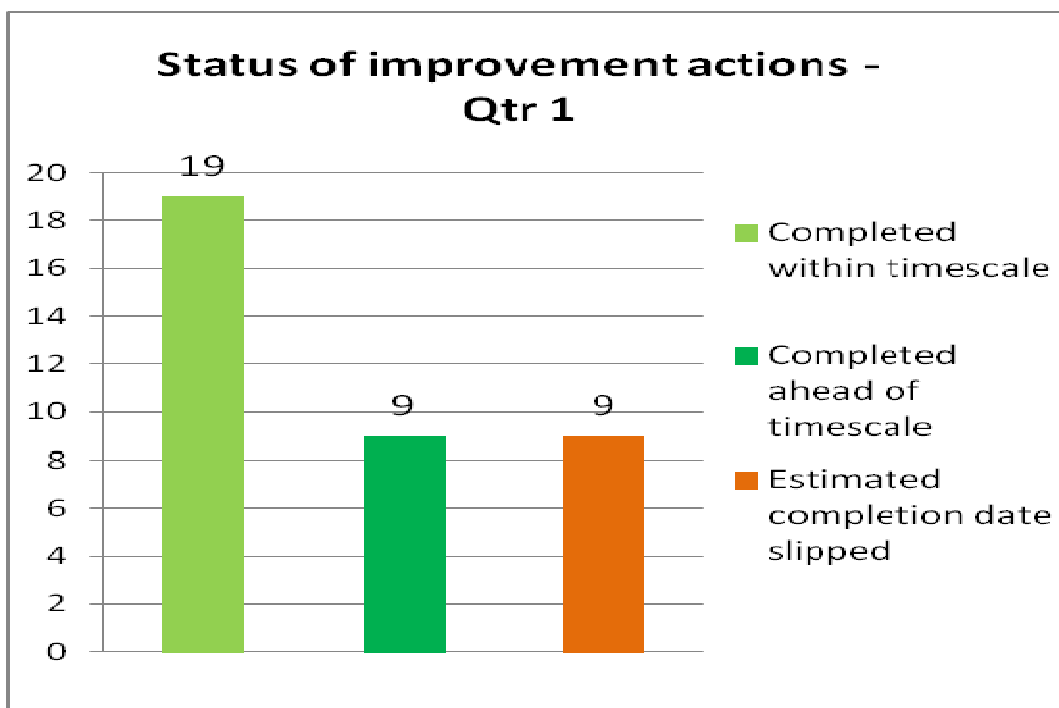
Service Plan Actions and Performance Indicator Headlines

- Environmental Services have a very challenging service improvement plan for 2011/2012 with 125 improvement actions to be completed by March 2012.



Quarter 1 Service Plan update

- For Quarter 1 (April – June), 28 Service Plan actions were due to be completed by the end of June 2011. Nineteen actions have been completed within timescale and a further nine actions have been completed ahead of timescale making total actions completed 28. Whilst nine actions have passed the estimated timescale for completion they are all in progress with an expectation that all will be completed by March 2012, however the majority will be completed by October 2011. There are no actions where the deadline has passed and work has not commenced.



Service Plan Actions to Watch

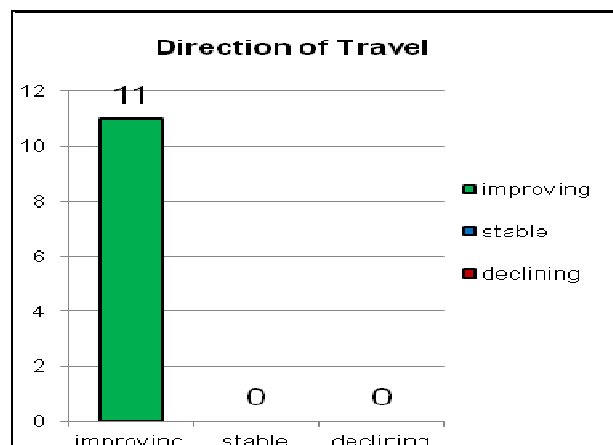
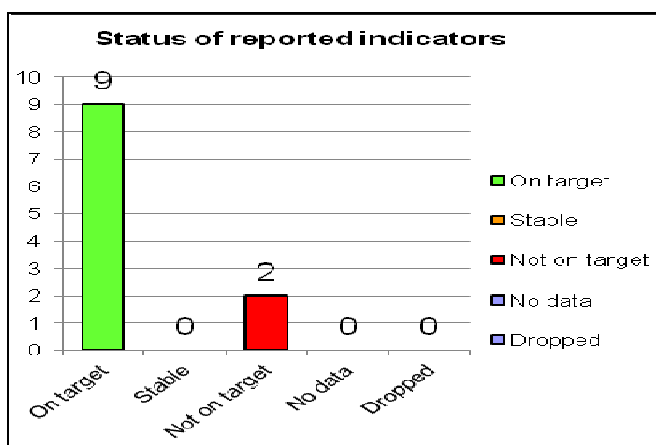
6. The table below outlines those actions which are in progress together with comments concerning expected completed times.

Action	Comments
<p>Improve participation in kerbside recycling scheme to increase recycling rate by 1% (additional 900 tonnes of recyclates).</p>	<p>A considerable amount of work has been undertaken to take this forward. Analysis shows that in some parts of the city usage of the kerbside recycling service is low, and there are problems such as misuse of shared recycling wheeled bins, contaminated recycling boxes and overflowing residual household waste bins. We are working with residents, other council teams, waste supervisors and the collection crews to reduce these problems. We aim to encourage communities and individuals to take greater responsibility for managing their waste and take full advantage of the kerbside recycling service provided. As part of this work a 'Recycling Hero' scheme will also be launched. The heroes will be local volunteers who will be asked to get involved in promoting recycling and wider environmental issues with the aim of improving their street, community or neighbourhood. A Kerbside Improvement Plan has been developed and is to be implemented August to November 2011 which will result in a £65k saving.</p>
<p>Implement improvements to cleanliness of the market and the waste collected, stored and disposal</p>	<p>Work completed late August.</p>
<p>Replace old vehicles</p>	<p>The completion of this action has been delayed due to procurement issues and now forms part of the Fleet Review.</p>
<p>Set up website for food growing opportunities</p>	<p>This action will be completed in September 2011</p>
<p>Pilot garden tool recycling scheme via Hazel Court (from ad hoc scrutiny report into community food growing)</p>	<p>It is expected that this will be completed by October 2011.</p>
<p>Standardise grass cutting on larger spaces</p>	<p>It is expected that this will be completed by December 2011</p>

<p>Develop energy usage reduction project within depot.</p>	<p>A site survey and collation of energy and carbon footprint data has been undertaken working alongside the corporate sustainability team. A RIEP water asset survey commenced on 22nd August 2011 to establish potential water savings. A number of site visits and consultation with 'Power Perfector' have been made with a view to installing equipment on site to realise a reduction in the amount of electricity that is bought in. A funding model is in place and final analysis of site power usage is being reviewed to confirm that projected savings will be achieved, this project is being led by the CYC Carbon and Energy manager.</p>
<p>Review methods for street cleaning and litter management</p>	<p>Only half year savings of the expected £75k will be made due to delay in identifying areas of savings, linked to HR processes and merger of services.</p>

Performance Indicators

7. Environmental Services have 23 high level performance indicators, 11 of which are reported either monthly or quarterly. Of the 11, nine are on target and two are not. However performance for all 11 indicators is improving.



Measures to Watch Performance Indicators

8. The table below outlines where performance has not been achieved.

PI code and description	Target 11/12	A	M	J	On target	Comments
VW19: Missed bins put right by end of next working day (POG code VW19)	98%	97.9%	85%	97%	No	This is slightly under target, but is improving
NPI193 - Municipal waste landfilled (%)	51.83%	52.82%			No	Target is 51.83% so slightly off course but an improvement on the 10/11 outturn of 54.47%

Consultation

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

Corporate Priorities

10. Reporting on Financial Performance and Service Improvement support the Corporate Theme of 'Effective Organisation'.

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

11. This report has provided an update on Quarter 1 Performance.

Recommendations

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

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Report Approved



Date

6th September 2011

Appendix 1 - Status Card for Quarter 1 Service Plan Actions

Appendix 2 - Status Card for Quarter 1 Performance Measures