

Community Safety Overview and Scrutiny Committee

1 March 2011

2010/11 Quarter 3 Performance Report

Summary

- 1 This report presents an overview of performance at Q3 2010/11 for environmental and regulatory services managed from within the Communities and Neighbourhoods Directorate. A separate report on the agenda provides details of the crime and community safety position to end December.

Background

- 2 It is a requirement in the council's constitution to report to the relevant scrutiny panel every quarter. The panel has requested that these reports focus on exceptions only.

Finance overview

- 3 The approved 2010/11 budget for this portfolio is £29.6m and this review indicates a forecast overspend of £393k. The main areas causing this overspend are a projected shortfall in income from Commercial Waste activities along with a forecast increase in the cost of winter maintenance following the period of severe weather during December.
- 4 Work is being carried out to address the income shortfall with alternative options that would reduce the position being assessed. The directorate will also address its current overspend position via vacancy management measures along with a continued freeze on non essential spend in order to outturn within budget by the end of the financial year.

Performance overview

- 5 All but one of the relevant corporate strategy actions were on target or complete at the end of Quarter 3.
- 6 As at Q2, the main exceptions against target relate to an increase in fly-tipping levels, and recycling and landfill rates not improving as quickly as expected.

Corporate Strategy

- 7 The table below provides more detail about progress on the relevant corporate strategy actions.

Table 1: Progress on delivering Corporate Strategy Actions.

Priority vision	CYC commitments	Improvement by 2012	2009/10 actions / milestones	Status	Comment
Safer City: We want York to be a safer city with low crime rates and high opinions of the city's safety record.	We will reduce the number of burglary and thefts within the city, using all available funds, such as target hardening.	Reduce serious acquisitive crimes by at least 18%.	Respond to 100% of resident requests to have Cold Calling Control Zones.	On target	Continuing to develop and respond to requests as they come in. To date we have 144 zones in place, with 49 having been refused overall.
	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour.	Reduce public concern about anti-social behaviour.	Maintain 4 "capable guardian" schemes in wards with high crime rates throughout 2010-11 and then ensure that the schemes are taken on and run by the community in those wards. These schemes aim to intervene at an early stage to prevent youth crime.	On target	Heworth Capable Guardian Scheme (CGS) is up and running. The Guildhall CGS is still in the early stages and needs to be developed. Hull Road CGS will be having the first official meeting after the bi election, the new councillor has been updated, the next stage will be to discuss issues and set priorities. Clifton CGS, has been promoted at ward surgeries, the next stage in Jan/Feb will be to discuss prioritise with councillors and CYC officers.
			Continue a targeted under age sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints	On target	Alcohol, Tobacco and Fireworks testing programme was undertaken in Q3. Of 47 test visits, 5 illegal sales were recorded. Alcohol: 1 illegal sale from 14 tests. Tobacco: 4 illegal sales from 27 tests. Fireworks: 0 illegal sales from 6 tests.

	We will reduce alcohol related crime in York	Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Individual targeted campaigns will be run where intelligence leads us to believe that these will be effective.	On target	Operation SPOKE is continuing - 7273 bikes had been registered on the database by end December 2010. The cycle theft task-group is continues to coordinate a range of actions aimed around supporting victims, catching offenders and improving facilities. Examples of work undertaken include staff attending over 150 events, ongoing work with bike shops, poster campaigns on buses and at city centre racks. In December York hosted an event for Met Police, Cambridgeshire and Oxfordshire to learn what other things we could be doing. While cycle theft did fall sharply in December we think this was due to weather conditions. We expect to suffer about 1500 cycle thefts in 2010/11 - which represents a 34% rise.
Sustainable City: We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive	We will reduce the environmental impacts of council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill and through the Carbon Management Programme (CMP)	* Recycle, reuse or compost 50% of household waste. * Reduced CO2 emissions in the LA area per head by at least 0.8 tonnes (12% reduction) (LAA). * Reduce council's energy consumption in offices by 5% each year. * Save approximately an additional 1680 tonnes of carbon through the installation of 7 projects funded through Salix finance (approx. 740 t), and 940 tonnes through additional CMP Strategic	Implement a wider rollout of kerbside recycling to 98% of properties by March 2011.	On target	Implementation programme is ongoing. The programme will be completed by mid February 2011. We will then move on to include a proportion of remote and rural properties by end March 2011.
			Use route optimisation software to make bin rounds and other vehicle routes more efficient.	On target	Pilot scheme in October was continued at the end of the pilot period. The software will continue to be used to review vehicle routes within waste and across other service areas. Remaining work on reviewing waster rounds will be completed during 2011/12 as part of ongoing budget and service review process.
			Raise recycling participation to 70% of York households through communications and investment in new recycling equipment.	Project complete but no measure	Roll out of new equipment almost completed, and a range of waste minimisation work is ongoing. Intention was always to measure participation late in the year after service changes had bedded down for most residents. The decision not to undertake a resident survey this year closed off a simple measurement method. The alternative was to bring in a specialist firm to measure participation using industry standard processes, but we cannot justify cost of doing this. Therefore we will measure the impact of investment and service changes indirectly through the recycling rate and landfill tonnage figures.

		Implementation Plan identified projects	Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	Complete	Completed the replacement/upgrade programme for those properties that already had a kerbside recycling service. New boxes will continue to be deployed as part of the ongoing roll out of alternate weekly collection and kerbside recycling to new properties - due to be completed by end March 2011.
			Continue to modernise our street lighting with the aim of reducing energy consumption by 25% over 5 years.	On target	Cllr Reid agreed a detailed programme of light replacement at EMDS meeting on 22nd June 2010. The 2009/10 programme achieved a 2.5% reduction in energy use (£22k) and a reduced Co2 emissions by 126 tonnes. The 2010/11 programme should realise another 7.5% reduction in energy usage (£71k) and reduce Co2 emissions by 336 tonnes. Further reductions in the next years are likely to need more radical approaches. 10/11 programme is 90% complete - and will be completed by year end. Budget will be fully spent. Supporting City Strategy to develop an inventory of traffic lights, which we need before we can get an overall inventory that Northern Electric will sign off.
	We will improve the quality of the local environment and the condition of York's streets and public spaces	Reduce by 40% the level of service requests reported about litter in the street	Develop a joint city centre management and enforcement team by December 2010.	Not on target	Discussion is ongoing between CAN and City Strategy regarding the structures of the departments in light of the More for York budget setting process.
			Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness.	Complete	Tracking systems now in the mechanical sweeper fleet. We are now able to gather data which will help us to alter rounds to become more efficient and effective.

National Performance Indicators

8 We have received some clearer information about the future of data collection for central government. The Secretary of State abolished the national indicator set in October. It will be replaced with a single list of data that councils will be required to provide to central government. Some of the data returns that are likely to continue (e.g. DEFRA flycapture system, Waste dataflow system) support former national indicators. The former national indicators in the table below will therefore continue to be measurable in 2011/12 as a by-product of data collection from the council, or from the police or other crime/criminal justice agencies.

National Indicator		2009/10 performance	2010/11 target	2010/11 performance at Q3	On target?	Improving?
168	Principal roads where maintenance should be considered.	4%	3%	Annual survey	Can't say	Can't say
169	Non-Principal roads where maintenance should be considered.	6%	9%	Annual survey	Can't say	Can't say
190	Control systems for animal health	Level 1.3	Level 2.0	Annual figure	Can't say	Can't say
191	Residual (landfilled) household waste – per household.	614kg	611kg	590kg (annual forecast)	Yes	Yes
192	% household waste reused, recycled or composted	43.26%	48.07%	44.35%(annual forecast)	No	Yes
193	% of municipal waste landfilled	56.73%	51.13%	54.95% (annual forecast)	No	Yes
196	Fly-tipping performance	Level 2 (effective)	Level 2 (effective)	Level 3 (not effective)	No	No

9 The second table below shows relevant NPIs that have been abolished, and where we will not need to collect and report data to central government during 2010/11. The rationale for abolishing the NPI set was to allow councils to agree their own measures. Through our service planning processes we will need to decide whether we value the following measures enough to continue to

collect and use them to manage performance. Work is being done corporately to decide whether to undertake a resident survey in 2011/12. We will complete data collection for 195a-d for this financial year.

NPI	
5	Overall/general satisfaction with local area (Place Survey)
138	Satisfaction of over 65s with home and neighbourhood (Place Survey).
182	Business satisfaction with Regulatory Services (prescribed survey method)
195 a-d	Local environmental quality (local cleanliness audits)

Exceptions

- 10 The separate report on the agenda sets out information relating to the crime and community safety element of the committee's remit in detail.
- 11 Within the environmental and regulatory services parts of the committee's remit, the significant exceptions relate to waste management (NI192,193) and fly-tipping targets (NI196).

Fly-Tipping

- 12 The first half of 2010/11 saw a 20% rise in fly-tipping incidents compared with the annual figure for 2009/10. However the third quarter was more positive, with incidents during November and December well below 2009/10 levels (about 40 per month). This leaves the annual figure as a projected 13% rise.
- 13 Enforcement activity undertaken by the Street Environment and Enforcement team officers has increased by about 20% in the first three quarters of the year, compared with 2009/10. A number of investigations that may in due course lead to more formal legal action are currently being pursued.
- 14 Member should be aware of the context over the last few years. The table below shows the number of fly-tips recorded in York during the last 5 years. It shows that 2009/10 was a good year, and that taken over a longer timescale the 2010/11 figure remains comparatively positive.

	2006/07	2007/08	2008/09	2009/10	2010/11 (forecast based on first 9 months)
Number of fly-tips	1,669	931	1,118	771	871

Waste Management

- 15 NPI 191-193. Waste collection and management (NPI 191 was an LAA indicator). Although current forecasts based on Q3 data indicate that recycling and landfill levels are improving, this year's targets of 48.1% for recycling and 51.1% for landfill will not be achieved. Overall perhaps the key issue is that we will reduce waste to landfill this year by 6.3% (3820 tonnes less).
- 16 The amount of waste that we are collecting is continuing to reduce. We will achieve the 2010-11 LAA target of 611kg for NPI191, set 3 years ago. We expect to collect 590kg of residual waste per household this year – compared with 663kg in 2007/08.
- 17 We expect to collect 102,780 tonnes of municipal waste this year, compared with 106,300 tonnes last year (3.3% reduction). Overall we will landfill 56,480 tonnes this year, compared with 60,300 tonnes last year – giving an improved NPI193 figure of 54.9%.
- 18 We expect to recycle an extra 1220 tonnes of household waste this year. However green waste levels collected this year will reduce by 860 tonnes – meaning that overall we will recycle and compost 40020 tonnes out of the 90240 tonnes of household waste that we collect – giving a rate for NPI192 of 44.3%.

	2009/10	2010/11 target	2010/11 forecast
Household waste collected	91726	89930	90240 (-1.6%)
Household waste recycled	22924	25960	24140 (+5.3%)
Household waste composted	16754	17270	15890 (-5.2%)
Household waste recycled and composted	39678	43230	40030 (+0.9%)
Residual (landfilled) household waste	52048	46700	50220 (-3.5%)
NPI192: (household recycling and composting rate)	43.3%	48.1%	44.3%
Municipal waste collected	106289	104780	102780 (-3.3%)
Municipal waste landfilled	60296	53570	56480 (-6.3%)
NPI193: (municipal waste landfilled rate)	56.7%	51.1%	54.9%
Number of households	84819	85133	85133
NPI191: residual household waste per households	614kg	549kg (LAA target 611kg)	590kg

Consultation

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

Options

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

Corporate Priorities

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

Implications

Financial

22 The report provides details of the portfolio revenue forecasts

Human Resources

23 There are no significant human resources implications within the report

Equalities

24 There are no significant equalities implications within the report.

Legal

25 There are no significant legal implications within the report

Crime and Disorder

26 There are no significant crime and disorder implications within the report

Information Technology

27 There are no significant IT implications within the report.

Property

28 There are no significant Property implications within the report.

Risk Management

29 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

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

Author:

Mike Douglas
Performance Manager
Neighbourhood Services
Tel No.553227

Chief Officer Responsible for the report:

Sally Burns
Director of Communities and
Neighbourhoods

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Specialist Implications Officers

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:

Quarter 2 Performance report to Community Safety Scrutiny Panel 18th January 2011.