

## Community Safety Overview and Scrutiny Committee

7<sup>th</sup> March 2012

Report of the Assistant Director (Environment)

### Monitor 3 April – December 2011: Finance and Performance update for CANS Environment Services

#### Summary

- The purpose of this report is to provide an update on financial performance, service plan improvement actions and performance measures for Environmental Services. Overall good progress is being made with 42% actions completed and out of the 17 reportable performance indicators at this time the majority are within, on or above target.

#### Financial Performance

- Details of the Communities and Neighbourhoods budget for Environment is outlined in the table below.

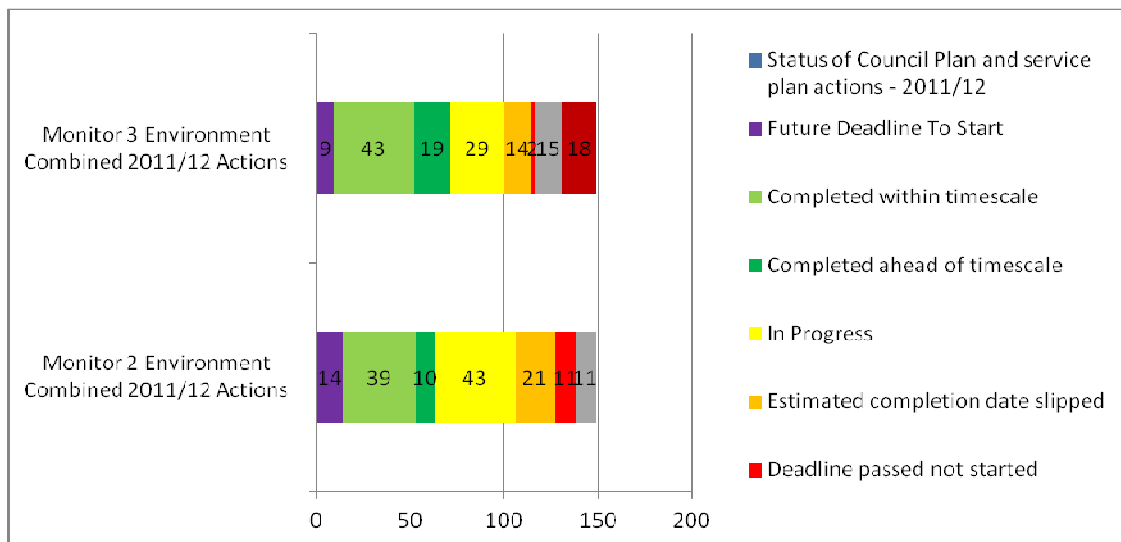
<b>Environment</b>	<b>2011/12 budget £000</b>	<b>2011/12 forecast £000</b>	<b>Variance £000</b>	<b>Variance %</b>	<b>Monitor 2 Variance £000</b>
Cleaning -part year effect of net loss of income from 2 large school contracts (£40k), offset by mitigation on equipment (£18k) and staff costs (£10k)	-60	-30	+30	-50.0%	+160
Highways Maintenance - due to deferral of 2 capital schemes (Boroughbridge Rd and Micklegate) £230k and cease expenditure on Highway schemes (£120k) and reduced expenditure on warping (£15k)	+9,665	+9,100	-565	-5.8%	-350

Civil Engineering - mainly due to an under recovery of income which is under further investigation.	-183	+67	+250	-136.6%	+0
Transport - no significant variances	-1	-1	+0	0.0%	+0
Neighbourhood Pride Service/Parks - one off overspend due to delay of implementation of joint savings review	-83	-51	+32	-38.6%	+32
Neighbourhood Pride Service - mitigation includes reduction in R&M and removal of agency staff	+2,763	+2,723	-40	-1.4%	+0
Parking Services -Shortfall from PCNs (£124k), reduction of repairs and maintenance budget (£15k) will overspend due to requirement to replace lights, shortfall in business rates budget (£30k) and restructure savings (£35k) will not be achieved in full because of part year effect and are unable to offset against underspends. This includes £40k of mitigation (£20k general, £30k non-replacement of radio equipment).	+2,868	+3,055	+187	6.5%	+52
Parks and Open Spaces - mitigation includes reduction in R&M, staff and general expenses	+1,265	+1,193	-72	-5.7%	+0
Street Environment and Enforcement - Mitigation £31k includes reduction in Campaign and Smarter York budgets	+589	+558	-31	-5.3%	-101

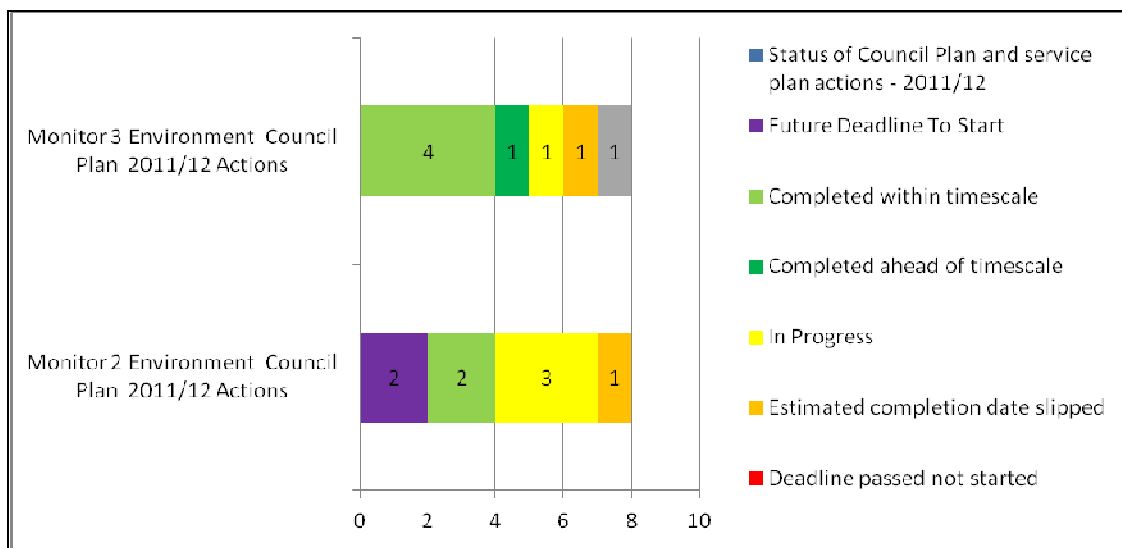
Waste Management - Contractual obligation to apply RPI inflation to contract prices (179k) Reduced income plus extra hazardous waste at HWRC (47k) Changes to WEEE regulations (-100k) Increased income from recyclates (-48k) and increased rent from Harewood Whin (£19k), offset by mitigation of approx £86k plus £50k additional income from Yorwaste credits.	+5,106	+5,056	-50	-1.0%	+85
Waste Collection - Overspend due to be round reduction savings not implemented on 1st April, implemented in Sep (£63k), overspend on box deliveries (£57k) offset by various under spends and mitigation. Includes mitigation of £18k to stop delivery of bins. Unachieved net income on Commercial Waste (£590k)	+3,698	+4,152	+454	12.3%	+363
<b>Sub Total</b>	<b>+25,627</b>	<b>+25,822</b>	<b>+195</b>	<b>0.8%</b>	<b>+241</b>

### Service Plan Actions and Performance Indicator Headlines

- As part of Environment's commitment to deliver the council's priorities and excellent services a challenging service improvement plan for 20011/12 have been produced containing 149 actions. This includes 8 actions to support the council plan. The graphs below show progress made in completing those actions.



## Council Plan Actions



## Monitor 3 Service Plan update

4. Since monitor 2, a further 13 actions have been completed making the total 62, 5 of which are council plan actions.

- Testing and consultation on alternative recycling storage boxes.
- Report to Scrutiny on alternative recycling storage boxes
- Targeting marketing to encourage further recycling
- Promotion of third sector outlets for re-useable equipment and furniture
- Edible York Mentors -Register of mentors set up for schools/community groups and individuals and held by the CVS.

5. There are only two actions where the deadline has passed and work has not commenced.

CP Theme	Outcome	Action Owner	Action description	Milestone	Original deadline 2011/12	Quarter 3
<b>Build Strong Communities</b>	Community Engagement / Community Involvement	Liz Levett	Produce To-Be report; include suggested practical approaches to both involvement and engagement across Environmental Services.		Sep-11	Progress delayed, to be progressed once report on Neighbourhood Working has been agreed. As Q2. Dependent on other factors before work on this can begin.
<b>Build Strong Communities</b>	Streets & Open Spaces	Martin Horner/ Andy Binner	Develop method to measure customer satisfaction with winter maintenance work. Explore potential to use on-line survey.	Start investigating potential in Q2. In place in Q3 & Q4 and analyse results at end of year.	Sep-11	No meeting arranged as yet, suspended due to trials of new equipment.

## Headlines

6. Since monitor 2 Environmental Services received their first returns from APSE (Association for Public Service Excellence). These benchmarked results show that we are high performers across a number of services when benchmarked with peer authorities from across the United Kingdom. Although this was our first part-year as APSE members, the Highways and Winter Maintenance Services team were shortlisted as a 'best performer' in the national APSE 2011 Performance Network Awards ceremony. Analysis is continuing on other reports that are currently being returned.
7. In the first set of results received this year, street cleansing services, parks and open spaces and refuse collection services emerged with a positive picture, especially in terms of how much it costs to run these key frontline services in York. The results put York in the top 10 per cent of authorities for value for money:

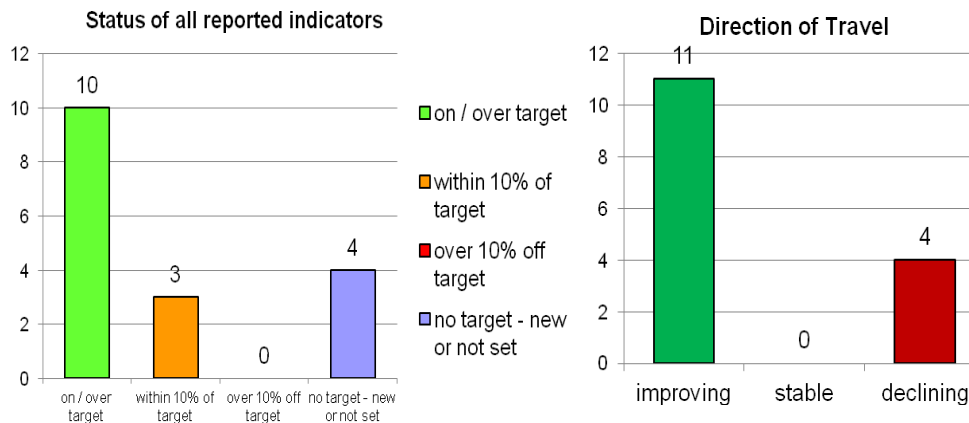
- Residents pay one of the lowest costs for their refuse and recycling collection services at only 59 pence per household per week, yet York residents are among the top recyclers.
- At 29 pence per resident per week, York's residents also pay a low cost per head of population (per 1,000 per head) to maintain public open space.
- York residents pay only 49 pence per week for street cleansing, which includes the cost of maintaining the city centre, used extensively by residents and over seven millions tourists who visited York this year.

8. Other key progress this last quarter includes:

- Waste Services have recently completed their programme of NVQ Level II training. All loading staff completed their NVQ II in 'Customer Care' and all driving staff completed theirs on 'Driving Goods Vehicles'.
- The Keep Britain Tidy group recently recognised the work that the Street Environment and Enforcement team have been doing on litter enforcement, and has included the team and their work as a best practice case study in their research on environmental crime and enforcement.
- As part of 'Love Where you Live!' the SEOs have been working with the Youth Council's 'Change Champions'. This involved working with students at Millthorpe School, sharing information about how they can be environmentally vigilant and how they can help make a difference in protecting the local neighbourhoods by letting us know of any problems.
- Parking Enforcement has been concentrating on hotspot areas raised by residents as a priority. The team have been engaging and addressing issues raised by residents and attended the recent Dringhouses and Woodthorpe

### **Performance Indicators**

9. 17 indicators can be reported at this point in time and their status is shown in the charts overleaf. Four of the 17 do not have a numerical target set, because they are a new indicator or a context setting volume measure. Two indicators do not have a direction of travel shown, as they have changed the data collection method and are not comparable to the previous year.



10. A number of key indicators are reported from LAGAN using Business Objects. Following the upgrade to LAGAN in September an issue with Business Objects has prevented the reports from working, so no update is available on performance since the Q2 report. We expect to have reports for testing within the next week, and a plan is in place for catching up with the backlog of data.
11. No PIs for which recent data is available are red status (more than 10% off target), or amber but declining. The three indicators reported as exceptions at Q2 (Missed bins per 100,000 collections, Missed bins put right by end of next working day, and fly tipping removed within 4 days) are all reported via Business Objects so no update on performance is available. For missed bins, a significant contributory factor has been the rollout of the revised rounds and the additional workload that was caused by the transition to the new schedule.
12. Sickness absence is still forecast to improve from last year's level, but levels have increased since the Q2 position (forecast 13.9 at Q2, 14.9 at end Nov) and are still high at nearly 10 FTE days for 8 months. Long term absence still accounts for 76% of all absence.
13. Although indicators for % of municipal waste land filled and % of household waste recycled are not quite reaching target, forecasts for the amounts of waste to be collected, land filled and composted for the year are improving. The forecast for the amount of waste composted has risen 6.6% compared to last year.
14. There is a reduction in waste going to landfill. However the council has to pay higher levels of landfill tax each year due to the high annual tax increases per tonne which we do not control. (See table below provided by the Waste Management Officer).

Performance data	2008-09	2009-10	2010-11	11-12 Forecast
Landfilled waste - Household	50,850	52,000	49,180	47,890
Landfilled waste - Commercial	9,480	8,300	6,410	5,250
Landfilled waste - Combined	60,330	60,300	55,590	53,140
Cost of landfill tax - Household	£ 1,627,200	£ 2,080,000	£ 2,360,640	£ 2,681,840
Cost of landfill tax - Commercial	£ 303,360	£ 332,000	£ 307,680	£ 294,000
Cost of landfill tax - Combined	£1,930,560	£ 2,412,000	£ 2,668,320	£ 2,975,840

## PERFORMANCE – Environmental Services

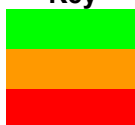
### Summary of Performance Indicators

Latest performance as at December 2011

#### Performance status

on or exceeding profiled target  
less than 10% outside profiled target  
more than 10% outside profiled target

#### Key



#### Direction of travel

↑ Improving  
↔ Stable  
↓ Declining

\* compared to last reported, usually year end (or 10/11 Q3 if profiled)

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparator for Direction of Travel*	Direction of Travel	Comments on performance
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### Waste

COLI3: Missed bins per 100 000 collections	April - Aug	54.54	No data – see comment			
VW19: Missed bins put right by end of next working day (POG code VW19)	April - Aug	94.03%	No data – see comment			
191 - Residual household waste per household (kg)	Forecast	555kg	560kg	582kg	↑	
192 - Household waste recycled, reused or composted (%)	Forecast	47.01%	47.07%	45.06%	↑	

No new data due to breakdown of the corporate computer reporting system 'Business Objects'.

As above

Amount of waste collected per household continues to decrease, and the forecast level for 11/12 (based on data as at end Nov) is 12% below 2008 levels. Recycling levels continue to increase, forecasting a 2% increase by the end of the year, marginally below the



NPI193 - Municipal waste landfilled (%)	Forecast	52.50%	51.83%	54.47%
Total tonnes of household waste collected (POG code CAND5)	Forecast	90,110	90,930	90,300
Total tonnes of municipal waste landfilled (POG code CAND6)	Forecast	53,140	53,430	55,810
Total tonnes of municipal waste collected (household, commercial, prescribed and inert waste) (POG code CAND7)	Forecast	101,210	103,090	102,460
Actual tonnes of composted waste (POG code CAND10)	Forecast	17,650	16,630	16,560
Cost of landfill tax to Council (Household and Commercial)	Forecast	£2,975,840	£2,984,240	£2,668,320

target. Much of this is being achieved by increasing the number of households who receive two kerbside recycle collections

Performance is reviewed quarterly and an updated outturn estimate has been calculated based on actuals to end Nov. Target is 51.83% so slightly off course but an improvement on the 10/11 outturn of 54.47%

Slight improvement in performance from the same time last year, and forecasting to meet target

Improvement from same time last year, forecast is on target

Slight improvement from same time last year, well within target

An increase of (6.6%) in the amount of waste composted is forecast compared to last year.

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Increase in tax per tonne means that costs continue

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to rise despite decreasing amounts of waste land filled. Forecast is within budget target.

## NPS

Remove flytipping with 4 days ( SLA timescale )	April - Aug	89%	No data – see comment	
NPI195a: Areas with litter at unacceptable levels	Cumulative Survey 1&2	3.33%	96.2% pass rate (3.8%)	4.4%
% of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle (POG code CAND2)	April - Nov	75% (6/8)	Target to be set	71% (5/7)

No new data due to breakdown of the corporate computer reporting system 'Business Objects'. 3.33% equates to 96.67% pass rate, survey 1 - 4.39% and survey 2 - 2.25%, if survey 3 is consistent with Survey 2 we should hit the target for 11/12. Very low numbers make data inherently variable.

## Parking

Parking - numbers using off street car parks	April - Nov	1,098,883	No target	1,595,308 whole year
Parking - numbers using Park & Ride	April - Oct	2,303,783	No target	-
Parking - combined	Forecast	5,597,667	No target	-

Figures to end Nov equivalent to 1,650k for whole year, a 3% increase on last year. Figures not comparable to previous years as change of methodology. Figures not comparable to previous years as change of methodology.

## SES & NPS

NPI195c: Areas with graffiti at unacceptable levels (POG code NI 195c)	Cumulative Survey 1&2	0.40%	0.15%	99% pass rate
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A slight increase in graffiti fails in Survey 2 has had a slight impact on the cumulative figure, but it still represents improvement from last year's performance ↑

## Highways Maintenance Services

G14: % highway inspections carried out within 4 working days	April - July	94.83%	98.50%	92.1%
G15: % highways emergency work carried out within one working day	April - July	100.00%	97.50%	89.4%
G16: % highways serious work carried out within three working days.	April - July	94.53%	92.50%	66.1% (11 months)
G17: % highway general repairs within 20 working days	April - July	99.32%	92.50%	43.7% (11 months)
BVPI 215a. Average number of days taken to repair a street lighting fault. (SLA = 2 days)	Q3	0.241 days	<2 days	0.164 days
COLI 77a: Time taken to remove obscene graffiti	April - Aug	0.63	0.98	0.98

No new data due to breakdown of the corporate computer reporting system 'Business Objects'.

As above

As above

As above

Although performance to date has slightly declined from last year it is still very well within the target, remaining below standard AMEY contract of two days. ↓  
No new data due to breakdown of the corporate computer reporting

					system 'Business Objects'.
COLI 77b: Time taken to remove non-obscene graffiti	April - Aug	1.08	1.94	1.94	As above
COLI 33: Streetlamps not working as planned	Q3	0.89	<1%	0.83%	Although performance to date has slightly declined from last year it is still on target, remaining below 1%. ↓
<b>Staff</b>					
Sickness absence (Days per fte)	Forecast	14.9	Reduce from 10/11 level - 15.87	13.94	Absence to end Nov = 9.93 fte days, equivalent to 14.9 days at year end. This has declined from the position at Q2 (forecast 13.94 days). LT absence makes up 76% of all absence, up from 73% at Q2. ↓

## Consultation

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

## Corporate Priorities

16. Reporting on Financial Performance and Service Improvement support 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**

17. This report has provided an update on Monitor 3 performance.

## **Recommendations**

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

Reason: In accordance with budgetary and performance monitoring procedures.

## **Contact Details**

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### **Chief Officer Responsible for the report:**

**John Goodyear**  
**Assistant Director (Environment)**

**Report**  
**Approved**



**Date** 7<sup>th</sup> February 2012