
Meeting of the Community Safety Overview and Scrutiny Committee

1 December 2009

Report of the Director of Neighbourhood Services

2009/10 SECOND MONITORING REPORT – FINANCE & PERFORMANCE

Summary

1. This report presents two sets of data:
 - a) The latest projections for revenue expenditure for the Neighbourhood Services portfolio.
 - b) Progress against the directorate plan priorities and key performance indicators.

Background

2. Service provision and financial performance are strongly linked. This paper reports on service and financial performance for the first quarter of 2009/10. The Scrutiny Committee will normally receive three monitoring reports during the year.

Management Summary

Financial Overview

Revenue

3. The Neighbourhood Services portfolio is forecasting an overspend of £292k after identification of in year savings of £200k. This is a variation of 0.9% of the net expenditure budget.
4. The current general fund revenue budget for the Neighbourhood Services Portfolio is £30.95m, including the budget contribution to Safer York Partnership.
5. Current projections for the general fund portfolio show expenditure of £31.24m compared to budget, an overspend of £292k which represents a variation of 0.9% on the net expenditure budget.
6. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

| | Exp Budget | Income Budget | Net Budget | Forecast | Var'n | Var'n |
|--|------------|---------------|------------|----------|-------|--------|
| | £000 | £000 | £000 | £000 | £000 | % |
| Env Health & Trading Standards | 3,063 | (970) | 2,093 | 2097 | 4 | 0.01 |
| Licensing & Regulation | 700 | (721) | (21) | (37) | (16) | 76.19 |
| Bereavement Services | 465 | (1,347) | (882) | (831) | 51 | -5.78 |
| Registrars Service | 398 | (375) | 23 | 8 | (15) | -65.22 |
| Neighbourhood Management | 1,297 | (379) | 918 | 905 | (13) | -1.42 |
| Ward Committees | 1,145 | (0) | 1,145 | 1,145 | 0 | 0.00 |
| Building Maintenance | 7,178 | (7,029) | 149 | 149 | 0 | 0.00 |
| Highways Maintenance | 19,091 | (7,870) | 11,221 | 11,221 | 0 | 0.00 |
| Waste Services | 14,356 | (5,041) | 9,315 | 9,690 | 375 | 4.03 |
| Cleaning | 3,344 | (3,135) | 209 | 209 | 0 | 0.00 |
| Neighbourhood Pride Service | 6,407 | (3,854) | 2,553 | 2,653 | 100 | 3.92 |
| Parking Services | 3,551 | (642) | 2,909 | 2,941 | 32 | 1.1 |
| Enforcement and Environment | 644 | (5) | 639 | 639 | 0 | 0.00 |
| Contribution to Safer York Partnership | 355 | (0) | 355 | 355 | 0 | 0.00 |
| Transport & Overheads | 5,009 | (4,684) | 325 | 99 | (226) | -30.46 |
| General Fund Total | 67,003 | (36,052) | 30,951 | 31,243 | 292 | 0.90 |

7. Details of the variances are covered later in the report but the significant variances are as follows:

- Unbudgeted legal costs due to the loss of the Elvington Airfield case are expected of £28k.
- An overspend on Bereavement services of £51k due to reduced income and additional costs for maintenance.
- There is an overspend on Landfill Tax of £200k
- Unbudgeted security costs at Towthorpe HWRC are forecast at £75k.
- There is a forecast overspend on Commercial Waste of £100k as income is not projected to achieve target.

- A delay on the construction of the Silver Street Toilets new facility means that £31k of the income target for the year will not be achieved.
- Income from penalty charge notices (PCN's) is forecasting to overspend by £65k.
- An one-off underspend in Transport of £200k on vehicle leases.
- An overspend on the Neighbourhood Pride Service of £93k offset by an underspend on Abandoned cars of £24k.
- Underspends on staffing costs due to vacancy management across the directorate of £86k.

Performance Overview

Organisational Development (OD) Performance – NS Directorate Plan

8. The five OD priorities within the Directorate Plan are:
 - Build a healthy organisational culture around staff and customers
 - Safeguard the health, safety and well-being of staff
 - Implement a fair pay structure
 - Build a strong culture of fairness and inclusion
 - Improve financial management and value for money.
9. Key progress during the first half of 2009/10 is set out below:
 - 'Excellence in Everything' programme groups are due to report their findings to DMT on 26th November. This will feed into directorate planning for 2010/11.
 - Sickness absence is at 5.73 days per fte in the first half of the year. Forecasting is difficult but for the last few years the second half of the year has been better than the first, and so we are forecasting a figure between 11 and 11.5 days per fte, against a target of 11 days. The outturn figure for last year was 11.25. Figures would be affected by any significant H1N1 (Swine 'Flu) virus outbreak.
 - The number of days lost to stress related illness is forecast at 1.3 to 1.7 days per FTE against a target of 1.6 days. Again this is stable at around last year's level.
 - Health & Safety figures suggest that the RIDDOR accident figures are better than in previous years (10 in first 6 months). This may hit target. The overall number of accidents reported has risen, and is likely to come in around 130-140 (93 last year). We have had 1 dangerous occurrence, and 1 major injury so these targets will be missed.
 - Equality Impact Assessments (EIAs). Good progress has been made, and we can forecast a 100% figure on the EIA programme. Almost all EIAs have been started but a number have not been completed yet.

Service Performance

10. The Directorate leads on six LAA indicators and 40 national performance indicators. Many of these are calculated quarterly, annually or even every two years (Place Survey). A number of other non-statutory indicators are also within the Directorate Plan.
11. The Directorate also leads on a number of the commitments within the Safer City and Sustainable City sections of the Corporate Strategy. The six service priorities within the Directorate Plan cover:
 - Effective community engagement
 - Making York safe
 - Waste management
 - Keeping traffic moving
 - Improve local environmental quality
 - Improve roads and pavements.
12. Key issues include:
 - Those LAA indicators that can be measures are on target.
 - Of 11 corporate strategy actions, 1 has been completed, 8 are on track and 2 are slightly off track due to work on More for York delaying implementation of previous [Easy@York](#) project outcomes.
 - The MoreforYork project blueprint has been signed off and implementation work has now started.
 - 60% of the National PIs that are measurable at this point are on target, while 69% are improving on last year.
 - The amount of residual (ie landfilled) household waste collected in 2009/10 is expected to fall by 7% year on year. The other national performance indicators within Waste Services are not on target but are improving slightly on last year.
 - All 5 national indicators relating to local environmental quality are on target and improving on last year.
 - Overall recorded crime in the first half of 2009/10 has dropped by about 20%, based on the 9906 crimes recorded last year.

Financial Performance

Environmental Health and Trading Standards

13. The current projection forecasts that this account will overspend by £4k. The variance is as follows:

- Legal fees are forecasting to overspend by £28k in respect of the Elvington Airfield appeal. Costs of losing the High Court appeal are expected to be £10k plus reimbursement of costs of £18k.
- This is offset by vacancies in the Environmental Health and Trading Standards establishment which is expecting to underspend on salaries by £24k.

Licensing and Regulation

14. The current projection forecasts that there will be an underspend of £16k due to staff vacancies.

Bereavement Services

15. This account is expected to overspend by £51k. The variances are as follows:
 - The number of cremations are currently down compared to the same time last year and if the profile continues this may give an overspend of £31k for the full year.
 - A major repair has been required to one of the cremators giving an overspend of £10k
 - Medical referee fee charges have increased and the consequential impact is a forecast of £10k overspend.

Registrars Service

16. Registrars are currently experiencing higher levels of income on outside marriages and baby naming packs giving higher levels of income of £15k It is expected that this trend will continue.

Neighbourhood Management

17. Vacancies in the Neighbourhood Management Unit are expected to give an underspend for the year of £13k. This is due to the Head of Service post being vacant during the recruitment process.

Ward Committees

18. The current projection forecasts that there will be no overspend.

Building Maintenance

19. The current projection forecasts that there will be no overspend.

Highways Maintenance

20. The current projection forecasts that there will be no overspend.

Waste Services

21. The current projection forecasts that this account will overspend by £375k. The variances are as follows:

- Landfill Tax is currently forecasting to overspend by £200k. During the 2009/10 budget process it was recognised that there was insufficient budget to cover costs and £400k was included in contingency. Tonnages have reduced due to the credit crunch as fewer consumables are purchased and therefore disposal of packaging has reduced. The forecast overspend of £200k is based on the current position therefore if there is an upturn in the economy these forecasts may increase. The contingency has now been set aside to assist with the overall corporate overspend therefore no further requests from contingency can be made.
- Unbudgeted spend on security at Towthorpe Household Waste Recycling Centre (HWRC) gives a forecasted overspend of £75k. A growth bid was submitted and approved at the 2009/10 budget process to improve security fencing at the site. £83k was included in contingency for additional security whilst the works were undertaken. These works have now been completed however this has not resolved the issue and security patrols are still required. As explained above, this item cannot be requested from contingency.
- The Commercial Waste account is forecasting to overspend by £100k. This is due to reduced income which is in part due to price increases but also a number of national contracts have been lost and a greater number of small businesses are closing during the recession. This is the net position after taking into account the reduced tonnages from collecting less waste.

Cleaning

22. The current projection forecasts that there will be no overspend.

Neighbourhood Pride Service

23. The current projection forecasts that this account will overspend by £100k. The variance is as follows:
- There has been a delay on the construction of the new Silver Street Toilets facility which will replace Parliament Street Toilets. The delay means that the income target will not now be achieved. It is forecast that this will overspend by £31k.
 - The main Neighbourhood Pride account is currently forecasting an overspend of £93k. The grounds maintenance element of this service has recently been restructured with the removal of the client/contractor split and the move to SLA's with departments.
 - The Abandoned Cars account is forecasted at a £24k underspend.

Parking Services

24. The current projection forecasts that this account will overspend by £32k. The variance is as follows:
- Income from Penalty Charge Notices (PCN's) is forecasting to overspend by £65k. This is in line with the trend of last year.
 - This is offset by an underspend due to vacancies of £33k.

Enforcement and Environment

25. The current projection forecasts that there will be no overspend.

Transport

26. The current projection forecasts that there will be an underspend of £200k on vehicle leases. This is after identifying in-year savings to assist with reducing the Neighbourhood Services overspend. By delaying the purchase of vehicles by a few months into the next financial year, a saving on the lease can be made. This would be offset by the additional repair costs but should still give a one-off non-recurring saving of £200k which would not place a financial burden on future years.

Overheads

27. The overhead account is forecasting an underspend of £26k which is due to an underspend on the Depot utilities.

Directorate Performance

Performance indicators

28. This section sets out the results of an analysis of NS performance indicators during the first half of 2009/10.

LAA Indicators

| | Total reported | On target? | Improving? | Declining? |
|----------------|----------------|---------------|---------------|-------------|
| LAA Indicators | 2 of 6 (33%) | 2 of 2 (100%) | 2 of 2 (100%) | 0 of 2 (0%) |

29. Neighbourhood Services has six LAA indicators:
- NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality. This is a Place Survey measure and in 2008/09 the overall figure was 31.7%, which is a top quartile outturn and seventh among Unitary Authorities. Talkabout 33 will ask a question to allow us to track this figure during 2009/10. An action to lead a corporate working group around this indicator has not been achieved due to capacity constraints.
 - NPI 16: Community Safety - Serious Acquisitive Crime. We are seeing a remarkable reduction in the level of acquisitive crime. Data to end September suggests that York will have a 41% reduction in 2009/10 compared with 2008/09. The LAA target is likely to be hit.
 - NPI 17: Community Safety: Concern with Anti-Social Behaviour. This is a measure of the proportion of Place Survey respondents who have significant level of concern about a range of seven types of anti-social behaviour and reported every two years. The 2008/09 outturn figure was 11.3%, top quartile, and third among all Unitary Authorities. Talkabout 33 will ask a question to allow us to track this figure during 2009/10.
 - NPI 30: Community Safety: Reoffending of prolific and priority offenders (PPOs). This is a Probation Service indicator. The latest available data is the year end 2008/09, which shows a reduction of 40% offending from the 2008/09 cohort of 27

PPOs. This exceeds the 20% target. The target for 2009/10 is a 21% reduction, based on a different cohort and thus baseline figure.

- NPI 38: Community Safety: Drug-related (Class-A) offending rate. This is a DAAT indicator, whose introduction was deferred until 2009/10. The performance during 2008/9 was 1.33. Translated, this means that York's very small cohort of 18 individuals (Leeds has a cohort of 544 individuals) committed 83 offences against a predicted level of 62.5 offences – based on home office formula. The target for 2009/10 within the LAA is a ratio of 1.05. York's small cohort means that the figure is harder to influence and is likely to fluctuate significantly.
- NPI 191: Waste Management: Kilograms of residual (i.e. landfilled) household waste collected, per household. The latest available forecast is that we will collect 586kg which puts us on target for year end and on course for a top quartile performance (PWC). This is a forecast 7% reduction on last year, and an acceleration of the rate of decrease seen last year (5% fall).

National Performance Indicators (including LAA indicators)

30. Many of the 40 NPIs owned by Neighbourhood Services are only measured quarterly or annually. However during the period covered by this report (April – June 2009 unless otherwise specified) we can update the position on 14 national indicators.

Overall:

- 60% of the NPIs that had a target set hit are forecast to hit that target (54% at Q1)
- 69% of the indicators are forecast to improve, where we can measure improvement year on year (71% at Q1)

| By LSP theme | Total reported | On target? | Improving? | Declining? |
|-------------------------|-------------------|------------------|-------------------|------------------|
| Inclusive City NPIs | 0 of 2 | 0 of 0 | 0 of 0 | 0 of 0 |
| Sustainable City NPIs | 8 of 12 (67%) | 6 of 8 (75%) | 8 of 8 (100%) | 0 of 8 (0%) |
| Safer City NPIs | 8 of 26 (31%) | 3 of 7 (43%) | 3 of 8 (38%) | 2 of 8 (25%) |
| Overall | Total reported | On target? | Improving? | Declining? |
| National Indicators set | 16 of 40 (40%) | 9 of 15 (60%) | 11 of 16 (69%) | 2 of 16 (13%) |

Sustainable City

Waste Management

31. NPI191 (LAA – kgs of residual waste collected per household) is forecast to drop to 586kg in 09/10. This equates to a 7% reduction on 08/09 (following a 5% reduction in 08/09). This equates to 3600 fewer tonnes of landfill per year. This LAA target will be exceeded easily. Overall in 2009/10 we will collect 6200 tonnes less household waste, and 9200 tonnes less municipal waste.

32. While collecting less waste is very positive, the reduction has impacted on the two other waste management NPIs, which measure the proportion of waste recycled and reused, and landfilled). While both NPIs are forecast to improve on 08/09, they will miss their targets.
33. NPI 192 – forecast that 45.17% of waste will be reused, recycled or composted against a target of 47.86%. We are likely to recycle, reuse or compost 2900 tonnes fewer this year as last. The recession has seen a shift in buying habits, and particularly noticeable is the reduction in newspapers, magazines and drink bottles and cans which has been a major contributor to this position.
34. NPI 193 – forecast that 54.57% of municipal waste will be landfilled, against a target of 52.62%. We will landfill 5670 tonnes fewer than last year.
35. The figures on NPI192 and NPI193 are counter-intuitive. The targets set for 2009/10, and the forecasts presented here both include assumptions made about the extension of kerbside to 92% of households by March 2010, and the impact of HWRC permit scheme, but not the impact of the recession. The risk is that the slowing of the long term rise in the recycling rate will overshadow the positive context of much less waste being collected and landfilled. The table below provides some figures.

| Tonnes of waste: | 2008/09 | 2009/10 forecast | % change |
|--|---------|---------------------|----------|
| Total household waste collected | 96,722 | 90,242 | -6.7% |
| Total household waste recycled - Kerbside collection down 6.8% - Bring sites down 2.4% - HWRCs down 10.6% | 25,559 | 23,611 | -7.7% |
| Total household waste composted - HWRCs down 15.7% - Kerbside collection down 1.5% | 18,092 | 17,148 | -5.2% |
| Total household waste recycled and composted | 43,651 | 40,759 | -6.6% |
| % of household waste recycled and composted (NPI192) | 45.13% | 45.17% | |
| | | | |
| Total municipal waste collected | 113,782 | 104,590 | -6.9% |
| Municipal waste landfilled - household waste landfilled (NPI191) down 6.8% | 62,740 | 57,073 | -9.0% |
| % of municipal waste landfilled (NPI193) | 55.14% | 54.57% | |

Waste Collection

36. While the corporate strategy focuses on strategic elements of waste management, the Directorate Plan also focuses on the quality of service provided to residents. Three key measures allow us to track how well we are doing. All three are stable at or around the performance levels experienced last year, but two are behind the challenging targets set for them this year.
- Missed 42.1 bins per 100,000 collections to the end of September – against a target of 35, and a 2008/09 figure of 41.3. This equates to 925 bins out of 2,199,490 collections in the first half of the year.
 - Put 98.5% of missed bins right by the end of the next working day, against a target of 98%.
 - Received 47 CRM system complaints per month in the 6 months to end September. This is against a target of 40 per month, and a 2008/09 figure of 48.3. Although the overall number of complaints has improved only very slightly, the number of crew related complaints has reduced significantly. This is believed to be partly due to investment in NVQ training.

Local Environmental Quality

37. The second NPI195a-d local cleanliness survey was undertaken in early October 2009. The survey results were very positive across all 4 elements. The table below sets out the results, placing them in context over the past few years. The figures represent the proportion of survey sites where we found unacceptable levels of litter, detritus etc.

| | Litter NPI195a | Detritus NPI195b | Graffiti NPI195c | Fly-posting NPI195d |
|---|-------------------|---------------------|---------------------|------------------------|
| 2007/8 | 7.6% | 8.9% | 2.3% | 0.3% |
| 2008/9 | 8.9% | 11.0% | 4.7% | 1.1% |
| 2009/10 performance (Survey 1) | 4.5% | 13.3% | 2.6% | 0% |
| 2009/10 performance (Survey 2) | 3.3% | 4.0% | 1.9% | 0% |
| 2009/10 (year to date) | 3.9% | 8.7% | 2.3% | 0% |
| 2009/10 (forecast) | 6.5% | 9% | 2.3% | 0% |
| 2009/10 target | 7.5% | 9% | 4% | 1% |

38. The October 2009 survey results are very pleasing, and for litter and detritus move us back to the levels recorded when barrowman working was introduced in mid 2007. Since the last survey in June 2009, we have taken additional steps to improve performance in areas where the survey was suggesting a problem, such as industrial areas and high density housing areas. In high density housing areas (terraced streets and other streets with high levels of parked cars), we have implemented a second full clean each year, with residents being asked to move their cars to allow cleaning to take place. This is in addition to the street cleansing that goes on around the annual gully clean, where a traffic order is made. Initial findings are that this approach is proving successful, with a large majority of residents happy to help by moving their cars. These resources are being moved from other work.

39. The late winter / early spring survey will be undertaken in February / March 2010. In previous years this has proved the worst survey result, largely due to weather impact on operations, so we remain cautious over the annual outturn. However the additional detritus cleaning will continue over the winter, and at this point we are forecasting that all the targets will be met.
40. Graffiti has returned to its long term trend level, after the blip we saw in mid 2008. Work on a number of education and enforcement initiatives such as the Taagy database, and close working with police appears to have brought the level of graffiti down, but we remain cautious.
41. Fly-tipping levels remain significantly down on last year. In the first half of the year, there were 40% fewer fly-tips, combined with a 4% rise in the level of enforcement activity achieved.

Highways

42. Since the Highway Maintenance client function transferred over in January 2009, we have concentrated on integrating the service and ensuring continuity. The following Directorate Plan measures can be reported for the first half of the year, and both exceed target:

| | 2007/8 result | 2008/9 result | 2009/10 target | Year to date |
|--|---------------|---------------|----------------|--------------|
| G14: Number of highway inspections completed within 4 working days of being reported | 99.34% | 98.64% | 98% | 98.54% |
| G15: Proportion of highway emergency work carried out within 24 hours of the decision to proceed | 97.91% | 98.85% | 97% | 97.64% |

Safer City

Recorded Crime Levels

43. There are six national indicators within this category. The figures below have been provided by Safer York Partnership for September. They set out year to date performance against targets and forecast the year end position.

| | 2008/09 outturn | 2009/10 target | Year to date at Sept 09 | Year end forecast | On / Off target |
|----------------------------------|-----------------|----------------|-------------------------|-------------------|-----------------|
| NPI15: Serious violent crime | 113 | 89 | 75 | 150 | Off |
| NPI16: Serious acquisitive crime | 3459 | 3696 | 1016 | 2032 | On |
| NPI20: Assault with injury crime | 1239 | 956 | 639 | 1278 | Off |

| | | | | | |
|-----------------------------------|------|---------------------------------|------|------|-----|
| NPI28: Knife crime | 60 | 62 | 19 | 38 | On |
| NPI29: Gun crime | 5 | 2 | 3 | 6 | Off |
| NPI34: Domestic Violence – murder | 0 | None set (but practically zero) | 0 | 0 | On |
| Overall BCS recorded crime | 9906 | 10354 | 3955 | 7910 | On |

44. There has been a dramatic reduction in the serious acquisitive crime rate (NPI16), and if this continues along the same lines for the remainder of the year, there will be almost a 41% fall since 2008/09. This can be attributed to good intelligence led policing and community safety and to a number of schemes designed specifically to target crime and reducing crime and offender based initiatives.
45. Overall BCS crime (a measure in the directorate Plan). Based on data to the end of September, we are potentially likely to see a 20% reduction in overall recorded crime (9906 in 2008/9 – forecasting 7910 in 2009/10).

Perception of Crime and Anti-Social Behaviour

46. Talkabout 33 will provide a range of data around perception of crime and safety in the city. This was flagged corporately to the Audit Commission during the CAA discussions as an area of very positive direction of travel over the last 5-6 years.

Directorate Plan

47. The Directorate Plan sets out 11 priorities (6 Service and 5 Org Development). Under these headings, we agreed 89 actions and measures. At end September:
- 75% of the development priority actions and measures are on track. (71% at Q1, 74% last year)
 - 66% of the service priority actions and measures are on track. (58% at Q1, 66% last year)
 - 70% of the Directorate Plan actions and measures are on track. (63% at Q1, 70% last year)
48. The table below provides an overall assessment.

Overall Assessment of Directorate Plan – Year to end September 2009

This table summarises performance against the actions and measures set out in the 2009/10 Directorate Plan, and attempts to provide an overall rating of progress, and an overall assessment.

| Priority | Traffic Light Actions | Traffic Light Measures | Overall rating ¹ | Overall Assessment |
|---|-------------------------------|--------------------------------|-----------------------------|--|
| Inclusive City 1 Support effective community engagement | 1 amber | 1 amber | 50% (1/2) | A question about community engagement will be asked in Talkabout 33 – to allow us to track NPI4 (LAA). Service Plan action to convene a multi-agency working group to support delivery on NPI4 has not happened due to capacity constraints. |
| Safer City 2 Make York safe | 6 green, | 2 green, 4 amber, 1 red | 77% (10/13) | All key actions within the corporate strategy are on track. Acquisitive crime and total crime trends positive. 4 perception measures at amber – 3 of these have been included in Talkabout 33. |
| Sustainable City 3 Waste management 4 Keep traffic moving 5 Improve local environmental quality 6 Improve our roads and pavements | 10 green 3 amber, 2 red | 10 green, 5 amber, 8 red | 63% (24/38) | Easy@York delayed by More for York causing a number of amber and red issues. Waste management figures continuing to improve but 2 not on target causing 2 red lights. Missed bins and refuse complaints are off target. LEQ looking positive. 4 parking targets currently at red. Talkabout 33 will provide a figure for 5 perception measures currently at amber. |
| Effective Organisation: Staffing 7 Organisational Culture 8 Health, safety and well-being 9 Fair pay structure | 11 green, 1 amber | 3 green, 6 amber, 4 red | 70% (17.5/25) | EIE programme is starting to be delayed although a more relaxed timetable may be more deliverable. 3 of 4 accident figures are at red, although RIDDOR is at green. Sickness figure slightly worse than target although difficult to forecast. |

¹ On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

| | | | | | |
|--|------------------------------|--------------------------------|--------------------------------|--|-------------|
| Effective Organisation: Staffing 10 Fairness and Inclusion | 2 green, 2 amber | 1 green | 80% (4/5) | Some progress on EIA programme, but need to push on with the remainder of the programme. This area will need to accelerate progress if possible and shift focus from process to outcome. | |
| Effective Organisation: Staffing 11 Financial Management | 4 green, 1 amber | 1 green | 92% (5.5/6) | Actions within plan going well. However new FMS system suffering considerable teething troubles, and has caused difficulties for ongoing financial management routines. | |
| Overall Development Priorities | 17 green 4 amber | 5 green 6 amber 4 red | 22 green 10 amber 4 red | 75% (27/36) | [71% at Q1] |
| Overall Service Priorities | 16 green 4 amber 2 red | 12 green 10 amber 9 red | 28 green 14 amber 11 red | 66% (35/53) | [58% at Q1] |
| Overall All Priorities | 33 green 8 amber 2 red | 17 green 16 amber 13 red | 50 green 24 amber 15 red | 70% (62/89) | [63% at Q1] |

Consultation

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

Options

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

Corporate Priorities

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

Implications

Financial

52. The report provides details of the portfolio revenue forecasts and therefore implications are contained within the report

Human Resources

53. There are no significant human resources implications within the report

Equalities

54. There are no significant equalities implications within the report.

Legal

55. There are no significant legal implications within the report

Crime and Disorder

56. There are no significant crime and disorder implications within the report

Information Technology

57. There are no significant IT implications within the report.

Property

58. There are no significant Property implications within the report.

Risk Management

59. 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

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Specialist Implications Officers

Chief Officer Responsible for the report:

Sally Burns
Director Neighbourhood Services

Report Approved



Date 16.11.09

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 –

2009/10 Budget Monitoring papers held at Neighbourhood Services
Q1 Scrutiny Monitoring report (22nd September 2009)