

**Decision Session – Cabinet Member for
Communities and Neighbourhoods**

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 Cabinet Member for Communities and Neighbourhoods 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

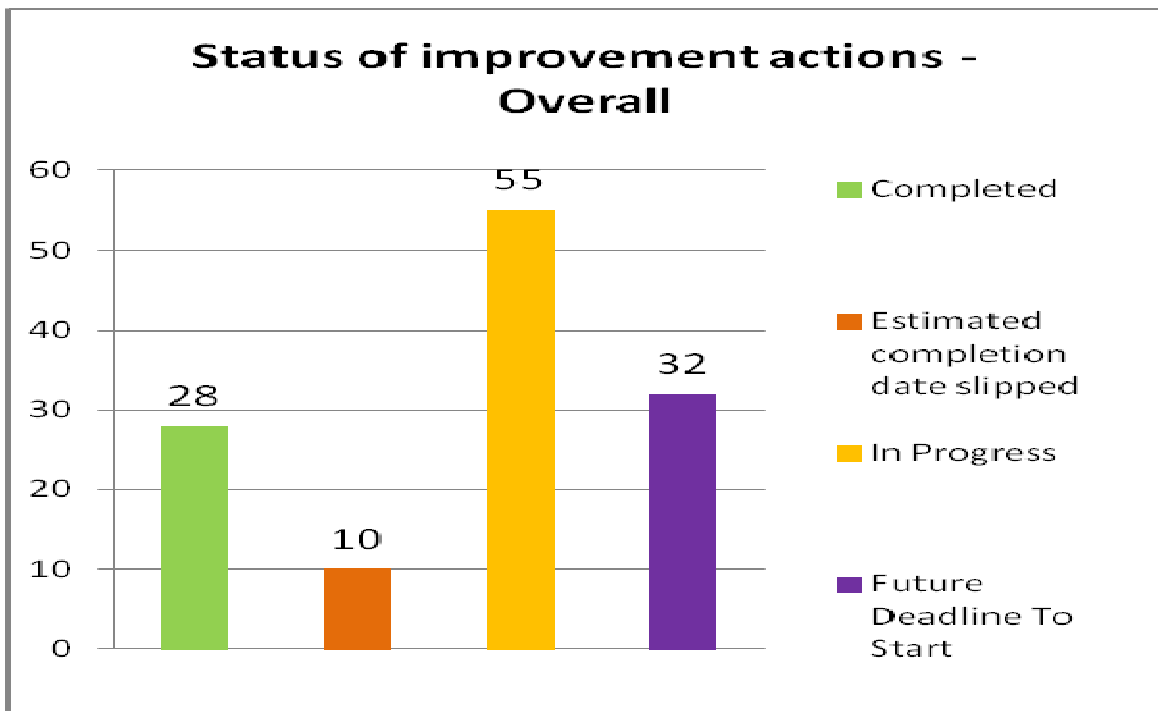
2. The Communities and Neighbourhoods portfolio for Environment is forecast to achieve £1,205k against a significant in year budget savings target of £1,280k. Savings are being achieved through a challenging programme of service reviews and service improvements. The £75k shortfall from the savings target 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

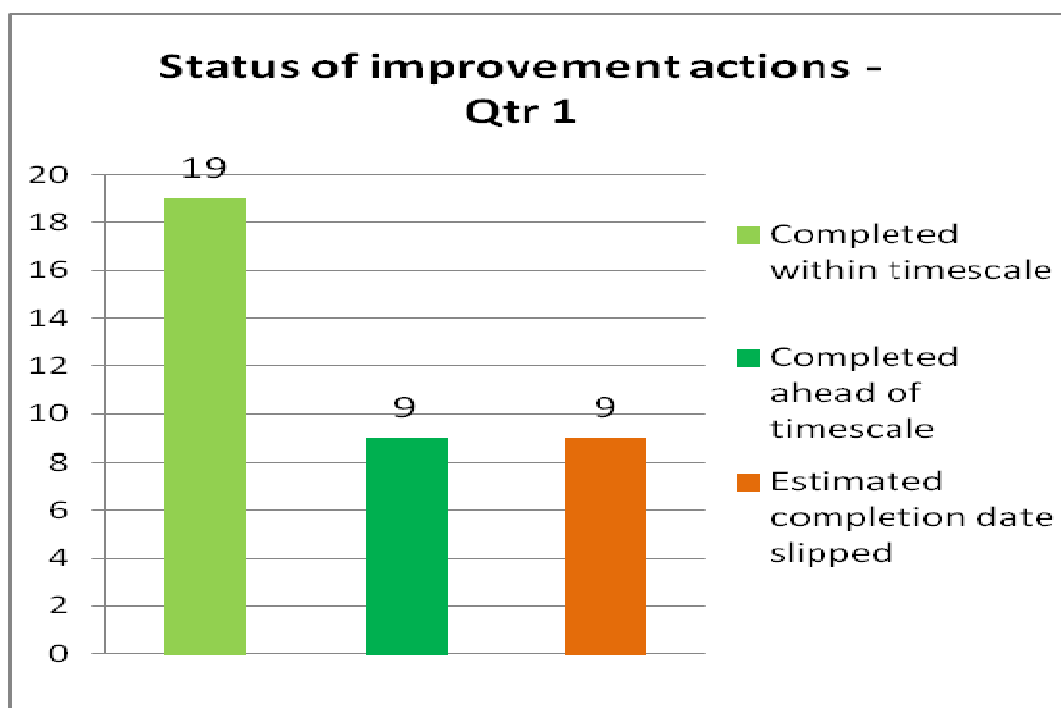
Service Plan Actions and Performance Indicator Headlines

- 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.



Completed Actions within timescale include:

- Working with residents from Navigation Road and Sowerby Road as part of the Kerbside Improvement Programme. New recycling containers have been provided and promotional materials developed. In addition as part of a review of waste communication and promotion a more targeted approach has resulted in a budget saving of £20k.
- Temporary scaffolding at Towthorpe has been replaced with permanent steps to achieve budgetary savings of £11k
- A reduced contribution to the York & North Yorkshire Waste Partnership has been made resulting in a saving of £5k
- A £9k efficiency saving has been achieved through the reduction of an Attendant from Silver Street Toilets
- New litter bin/dog bin emptying rounds have been implemented resulting in a saving of £7.5k
- A reduction in the use of agency staff in Neighbourhood Pride has resulted in £8k of efficiency savings
- A saving of £22k has been achieved through the rationalisation of the cleaning of public conveniences
- A vehicle reduction has been made resulting in a £4k saving
- A review of race day and other parks toilet provision has been undertaken with a £5k saving NB this saving has now been reinstated
- Other completed actions include the introduction of new park opening hours at weekends and working with the Corporate Sustainability Team to establish baseline environmental impact of Environmental Services.

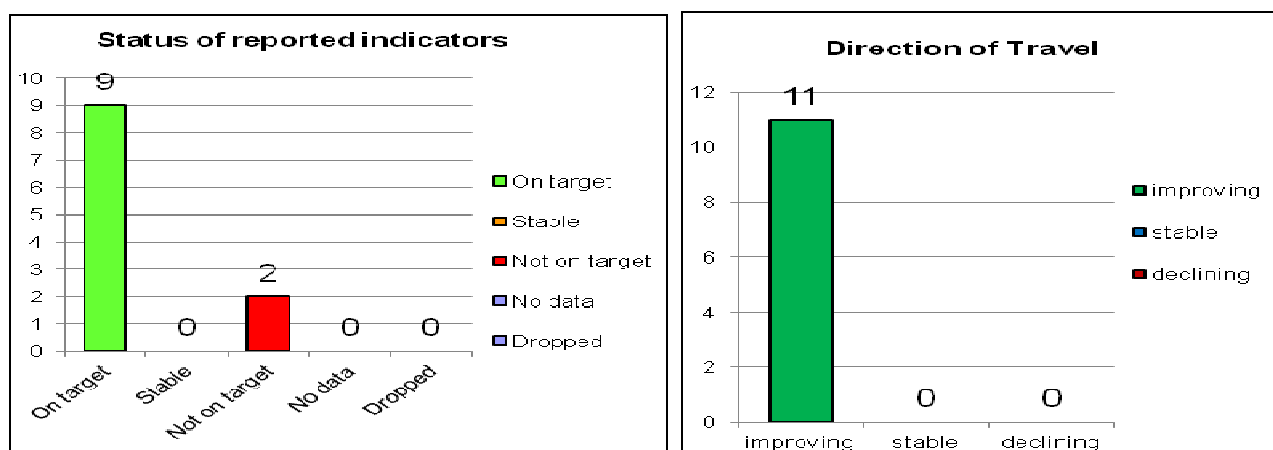
Completed Actions ahead of schedule include:

- A saving of £5k has been achieved by reducing car park maintenance
- A reduction in the number of vehicles used by parking has been made resulting in a £7k saving
- A reduction in legal fees has achieved a saving of £6k
- Glen Gardens and Clarence Gardens have retained Green Flag awards after reassessment

- A benchmarking exercise with APSE (Association for Public Service Excellence) has been undertaken which will feed into cost and performance reviews
- Collection rounds have been restructured and reduced

Performance Indicators

6. 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.



7. The table below highlights were performance measures are achieving target or on course to achieve the annual target.

PI code and description	Target 11/12	A	M	J	On target
COLI3: Missed bins per 100 000 collections	40	42.88	36.81	29.77	Yes
191 - Residual household waste per household (kg)	560kg	550kg			Yes
192 - Household waste recycled, reused or composted (%)	47.07%	47.15%			Yes
Total tonnes of household waste collected (POG code CAND5)	90,930	89,440			Yes
Total tonnes of municipal waste land filled (POG code CAND6)	53,430	53,690			Yes

PI code and description	Target 11/12	A	M	J	On target
Total tonnes of municipal waste collected (household, commercial, prescribed and inert waste) (POG code CAND7)	103,090	101,640			Yes
Actual tonnes of composted waste (POG code CAND10)	16,750	16,910			Yes
BVPI215a. Average number of days taken to repair a street lighting fault. (SLA = 2 days)	<2 days	0.076 calendar days			Yes
COLI33: Streetlamps not working as planned	<1%	0.0061			Yes

Service Plan Actions to Watch

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

Action	Comments
Improve participation in kerbside recycling scheme to increase recycling rate by 1% (additional 900 tonnes of recyclates).	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.

Implement improvements to cleanliness of the market and the waste collected, stored and disposal	Work completed late August.
Replace old vehicles	The completion of this action has been delayed due to procurement issues and now forms part of the Fleet Review.
Set up website for food growing opportunities	This action will be completed in September 2011
Pilot garden tool recycling scheme via Hazel Court (from ad hoc scrutiny report into community food growing)	It is expected that this will be completed by October 2011.
Standardise grass cutting on larger spaces	It is expected that this will be completed by December 2011
Develop energy usage reduction project within depot.	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 22 nd 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.
Review methods for street cleaning and litter management	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.

Measures to Watch Performance Indicators

9. 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%

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 Cabinet Member is asked to note the progress that has been made and agree the revised timescales for those actions that are in progress but where the original estimated timescale has slipped for completion.

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Appendix 1 - Status Card for Quarter 1 Service Plan Actions

Appendix 2 - Status Card for Quarter 1 Performance Measures