

Community Safety Overview and Scrutiny Committee

15 January 2013

Report of the Director for Communities and Neighbourhoods, and the Director of City and Environmental Services

Quarter 2 Finance and Performance update for Environmental Services and Public Protection

Summary

1. The purpose of this report is to provide an update on financial performance, service plan improvement actions and performance measures for Environmental Services and Public Protection.

Financial Performance Analysis

Finance – forecast outturn – Monitor 2

2. The services that relate to Community and Safety Overview and Scrutiny Committee cross two directorates (City and Environmental Services and Communities and Neighbourhoods). Service Plan Variations which relate to services within this scrutiny are shown below:

	Net Budget £'000	Outturn £'000	Variance £'000
CES Directorate (Extract)			
Highways, Waste and Fleet	15,544	16,628	+1,084
CANS Directorate (Extract)			
Smarter York	2,410	2,471	+61
Neighbourhood Management	1,396	1,388	-8
Street Environment	424	429	+5
Parking Services	1,891	2,013	+122
Parks and Open Spaces	866	832	-34
Public Protection	208	50	-158
Safer York Partnership	184	184	0
CANS Directorate (Extract)	7,379	7,367	-12

Total	22,923	23,995	+1,072
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Note: '+' indicates an increase in expenditure or shortfall in income

'-' indicates a reduction in expenditure or increase in income

3. Details of the main variations by service plan are detailed in the following paragraphs.

Highways, Waste and Fleet (£+1,084k)

4. A number of pressures exist across the Highways, Waste & Fleet service. Savings proposals are being developed to deliver these but in the meantime there is a shortfall in Commercial Waste income (£454k). Savings identified for 2012/13 around changes to terms and conditions, increases in productivity, waste round rationalisation, Household Waste Recycling Centre policy and garden waste collections are yet to be delivered (£380k), as well as unachieved savings from previous years related to Agency Staff, Area Based Working, Internal Trading and Procurement (£220k).
5. Work is ongoing to deliver these savings within Highways, Waste and Fleet as the service is modernised however it is acknowledged that they will not be fully delivered until later financial years and in the meantime compensatory savings will need to be identified across the directorate.

Communities and Neighbourhoods (£-12k)

6. There is a forecast overspend of £122k within Parking Services due primarily to a shortfall of income from Penalty Charge Notices.
7. There is currently a forecast overspend on Smarter York due to one off redundancy costs
8. The services within public protection are forecast to underspend primarily due to increases in income notably Registrars (£49k) and Bereavement Services (£69k). There is also a projected underspend of £36k within Environmental Health and Trading Standards due to holding staffing vacancies.

Headline achievements and performance

9. Waste services has seen significant improvements since 09/10 in terms of percentage of waste recycled (7.8% increase), residual household waste (8.8% reduction) and proportion of waste being landfilled (7.2% improvement), in line with national trends, and it becomes progressively harder to continue this rapid rate of improvement. In national benchmarking for 10/11 (APSE) the service was in the top quartile for percentage of waste recycled, and second quartile for % waste landfilled.
10. The latest forecast suggests that our targets for improvement in both areas continue to be challenging and, as at Monitor 1, the data from waste collections indicates that waste recycled, reused or composted is will fall slightly below our target of 47.61% and the percentage of waste landfilled is forecast to be higher than its target of 51.56%, despite improvements from the 11/12 position.
11. Despite continuing decreases in landfill tonnages the landfill tax bill continues to increase with increases in landfill tax per tonne.

Performance data	2008-09	2009-10	2010-11	2011-12	2012-13 Forecast	-/+ change
Tonnes of Landfilled waste - Household	50,850	52,000	49,180	48,070	46,990	-1,080
Tonnes of Landfilled waste - Commercial	9,480	8,300	6,410	5,420	6,100	680
Tonnes of Landfilled waste - Combined	60,330	60,300	55,590	53,490	53,090	-400
Cost of landfill tax - Household	£1,627,200	£2,080,000	£2,360,640	£2,691,920	£3,007,360	£315,440
Cost of landfill tax - Commercial	£303,360	£332,000	£307,680	£303,520	£390,400	£86,880
Cost of landfill tax - Combined	£1,930,560	£2,412,000	£2,668,320	£2,995,440	£3,397,760	£402,320

12. In the last year the focus has been on rolling out recycling collections to a larger proportion of residents and this has had a positive effect on the recycling rate, but that focus has limited the possibilities for improving the service to those who already had recycling collections. Performance is also impacted by a number of external factors including adverse weather which, for example, has reduced garden waste tonnage, and the recession which is impacting recycle tonnage, as e.g. customers reduce their consumption of beer and wine or buy fewer newspapers and magazines. This trend has been identified by authorities across the country. York is currently trying to increase recycling via various different approaches such as a zero waste campaign, sustained levels of communication, specific advertising campaigns around the Christmas period for electrical

goods, work to educate students about recycling, inclusion of the remaining properties without recycling collections and the trial of mixed plastic collection with Yorwaste in communal properties.

13. The newly created City Team will be working with the Council in shaping the spend of £3.3 million from the Economic Infrastructure Fund to deliver Re-Invigorate York, a project aimed at enhancing the public realm and improving the business and leisure environment in the city centre, thus strengthening York's offer as a business, tourism and leisure location. This illustrates York's drive for excellence as the city was recently voted the 3rd best UK City by the Guardian Travel Awards 2012.
14. Achievements in Q2 include reduction of a highways repair gang to bring repair standards in line with the national average, with associated savings; work begun to forge relationships with other authorities and the Yorkshire Highways Alliance to identify best practise within the highways maintenance industry; savings achieved from installation of more efficient street lighting, which will also contribute to a reduction in CO2 emissions.
15. Crime: Performance across most areas of community safety in York shows very good improvement, with the total recorded crime incidents forecast to decrease by around 9.8% on last year. This represents a 58.3% decrease in crime in the city since 2003/04. Based on information available for Q2, all indicators within the serious acquisitive crime group are predicted to be lower in 2012/13 than in last year.
16. A cross-directorate and cross-partnership Hate Crime training course has been developed by SYP, CANs and CBSS, with the first pilot session to be run in Selby at the end of September.
17. The regional Scambuster service operated by City of York Council achieved a successful outcome following the 4 week trial of two former directors of Compass Mobility Limited. Complaints from 'customers' related to mobility aids valued in excess of £1 million. Convicted and sentenced to 5 years for fraud, the former directors will also be subject to investigation under the Proceeds of Crime Act to confiscate assets acquired as a result of their criminal conduct.
18. A lengthy Scambuster investigation into Chequered Flag Car Sales culminated in an 8 week trial. In August, the jury found the uncooperative defendants guilty of conspiring to defraud customers and of money laundering. Their car sales business sold misdescribed

and sometimes potentially dangerous second hand cars on a wide scale. The cost of bringing the case to court was partly met by a grant from the Office of Fair Trading.

Consultation

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

Corporate Priorities

20. 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

21. This report has provided an update on quarter 2 performance.

Recommendations

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

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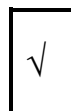
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Report
Approved



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