

Community Safety Overview and Scrutiny Committee

22 July 2013

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

2012/13 Outturn Finance and Performance update for Environmental Services and Public Protection

Summary

1. The purpose of this report is to provide an update on the financial performance outturn for 2012/13, service plan improvement actions and performance measures for Environmental Services and Public Protection.

Financial Performance Analysis

Finance – outturn 2012/13

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	18,784	20,130	+1,346
CANS Directorate (Extract)			
Smarter York	4,189	4,136	-53
Communities & Equalities	1,420	1,338	-82
Parking Services	2,121	2,242	+121
Public Protection	1,066	741	-325
Safer York Partnership	201	190	-11
CANS Directorate (Extract)	8,997	8,647	-350
Total	27,781	28,777	+996

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 (£+1,346k)

4. There were a number of overspends across Highways, Waste and Fleet including savings transferred from other parts of the council were unable to be allocated to specific service areas and not achieved (£258k). There were also additional winter maintenance costs (£284k), along with further unachieved savings within waste (£300k) and fleet (£159k) which have contributed to the overall outturn position. There was a further overspend of £506k due to reducing income from commercial waste.
5. These overspends were offset partly by savings across Highway Maintenance (£250k).

Communities and Neighbourhoods (£-347k)

6. Neighbourhood Pride Service, Street Environment and Parks & Open Spaces services are now consolidated under Smarter York. There was an overall underspend of £-53k on due to various actions taken earlier in the financial year to reduce operational spend.
7. Communities & Equalities underspent by £-82k, mainly due to savings on vacant posts and a commitment to reduce spend in various areas of operational expenditure.
8. There was an overspend of £+121k within Parking Services due primarily to a shortfall of income from Penalty Charge Notices.
9. The services within public protection underspent by £-325k, primarily due to increases in income notably Registrars (£76k) and Bereavement Services (£153k). There is also an underspend of £81k within Environmental Health and Trading Standards mainly due to holding staffing vacancies.

Headline achievements and performance

WASTE

10. The council's Waste Strategy is delayed due to withdrawal of PFI funding. The council is still actively pursuing the Allerton Park scheme without the Waste PFI credits in place. A decision is however on hold pending the outcome of a Judicial Review into the planning decision made by North Yorkshire County Council. It is likely to be November (at the earliest) before details of the technical aspects of the proposal and the financial implications to the council can be considered by Cabinet. This is an essential component to the Waste Strategy so it is not possible to take the strategy forward until there is further clarity on the Allerton Park scheme.
11. Recycling rates for the year are slightly lower than for 2011/12, due to a number of factors. These include adverse weather conditions in the summer affecting green waste volumes (there was a 6.5% reduction in the tonnage of waste composted). The approach is essentially to encourage more household and community engagement, particularly in those areas with low recycling rates.
12. The cost of landfill will be 11.4% higher this year than in 2011/12. Despite a continuing reduction in landfill tonnages, the landfill tax bill continues to rise with increases in the landfill tax per tonne.

SAFER COMMUNITIES

13. The Hate Crime strategy has been refreshed along with the Community Safety Plan. The council is managing Community Payback to make those responsible for vandalism repair damage. Anti-social behaviour meeting structures have been revised to bring all meetings into one multi-agency structure incorporating all partners. In 2012-13 there were 2,169 fewer calls for service equating to a 17% reduction. Burglary in a dwelling (offences per 1,000 population) has reduced (Source: LG Inform) and York remains within the second quartile regionally and the third quartile nationally. However violence with injury against the person (offences per 1,000 population) has increased (Source: LG Inform) but York remains within the third quartile regionally and nationally.
14. Over the last year "A Fairer York" was launched, the council's equality scheme, that sets out our vision and priorities for equalities. It endorses the 10 fairness principles borne from the independent challenge by the

Fairness Commission. The scheme focuses on York's Community of Identity.

15. A Fairness and Equalities Board has replaced the Inclusive York Board strengthening links with partner organisations and the Local Strategic Partnership. Work on the equalities improvement action will continue as we are committed to move on from our current level of 'Achieving' gained in July 2011 under the Equalities Framework for Local government to Excellent.
16. Data shows all crime has reduced, resulting in a 12.1% reduction in total crime from 2011/12.

ENVIRONMENTAL HEALTH

17. Air quality - The council continues to prioritise improvement to air quality in the city, and produced the first low emissions strategy in the country following a low emissions feasibility study and modelling. Dangerous levels of nitrogen dioxide reduced in 2011-12 in each monitored area. The council is currently developing an Air Quality Action Plan to deliver the Low Emission Strategy. Projects include: installing electric vehicle charging points around the city, an Eco Stars Scheme for business vehicles with 11 businesses already signed up, electric/hybrid discount scheme for taxis and the use of the council's first electric car by the Noise Patrol team. York will have the first AC charging Pay-As-You-Go network in the country. The council has received around £150,000 from DEFRA to develop these projects.

SMARTER YORK

18. York has an outstanding built and natural environment and the council has been working to develop key areas of the city so York continues to provide a high quality of life attracting business and supporting a buoyant tourism market. £3.3m has been secured to reinvigorate several areas of the city and a separate £1.5m has been allocated for Newgate market. A recent competition has been completed to aid the design of the Guildhall complex. The council is also updating its Public Spaces Strategy.
19. A final draft of the Bio Diversity plan has been completed to fit in with the Local Plan timetable, helping to establish a green wildlife network throughout the City. The council is also committed to plant 50,000 trees by 2015 via Treemendous and provide cleaner streets via the Smarter

Charter. York maintained its 5 green flags for parks and open spaces and received a gold medal award for the Yorkshire in Bloom category.

Flooding

20. To help protect the city from floods the council is updating the Strategic Flood Risk Assessment and Land Flood Strategy. The Surface Water Management Plan was approved by Cabinet in December 2012. In 2012-13 the flood defence budget was adjusted increasing allocation to Leeman Rd and Clementhorpe by £356k. Work is set to begin on a multi-million pound project to protect homes in a flood-prone area of York. The £3.2m scheme, which is partly funded with £1m from the council, will reduce the flood risk to almost 400 homes and businesses in the Water End area.

Consultation

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

Council Plan

22. 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

23. This report has provided an update on 2012/13 outturn performance.

Recommendations

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

REASON: To ensure that the Committee is kept informed on financial and performance issues.

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Report
Approved



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