

## Community Safety Overview and Scrutiny Committee

12 March 2013

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

### Quarter 3 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 3

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
<b>CES Directorate (Extract)</b>			
Highways, Waste and Fleet	15,725	16,921	+1,196
<b>CANS Directorate (Extract)</b>			
Smarter York	2,508	2,527	+19
Neighbourhood Management	1,384	1,307	-77
Street Environment	369	375	+6
Parking Services	1,890	2,064	+174
Parks and Open Spaces	819	808	-11
Public Protection	160	36	-124
Safer York Partnership	184	169	-15
<b>CANS Directorate (Extract)</b>	<b>7,314</b>	<b>7,286</b>	<b>-28</b>
<b>Total</b>	<b>23,039</b>	<b>24,207</b>	<b>+1,168</b>

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 (£+1,196k)**

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 (£447k). 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 but are offset by a range of one off underspends (£52k), as well as unachieved savings from previous years related to Agency Staff, Area Based Working, Internal Trading and Procurement (£436k).
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 (£-28k)**

6. There is currently a forecast overspend on Smarter York due to one off redundancy costs.
7. Neighbourhood Management is forecasting an underspend of £77k mainly due to savings on vacant posts (£56k) and a committed reduction in various areas of expenditure (£28k).
8. There is a forecast overspend of £174k within Parking Services due primarily to a shortfall of income from Penalty Charge Notices.
9. The services within public protection are forecast to underspend primarily due to increases in income notably Registrars (£48k) and Bereavement Services (£50k). There is also a projected underspend of £12k within Environmental Health and Trading Standards due to holding staffing vacancies.

## **Headline achievements and performance**

### **WASTE**

10. Waste targets for residual household waste and recycling look unlikely to meet targets set for this year. Although the overall residual levels of waste have reduced, the proportion sent to landfill is forecast to increase.
11. National data for 2012/13 shows York to be underperforming against regional or national averages. York ranks 13th in the Yorkshire and Humber for residual household waste and 260th in England, both slipping places from the previous year (12th and 252nd).
12. The total landfill tax position has improved since Q2, with the forecast for household landfill tax reducing from £3,102,080 in Q2 to £2,979,840 (£122,240) in Q3. However, this is still a 12.5% increase on the previous year.
13. The kerbside recycling improvement project is underway. Cabinet have approved the approach and the deadline for completion is April 2013. The review of the Waste Strategy is still being finalised.

### **SAFER COMMUNITIES**

14. The York Equality Scheme, "A Fairer York" was launched in December 2012 setting out a vision for an equal, inclusive and welcoming Council and City. The scheme focuses on how the Council will ensure that everyone enjoys the excellent quality of life York offers, and will help councillors and officers manage council business so that residents, visitors, customers and staff can all enjoy good life outcomes, regardless of who they are and the opportunities and challenges that they face.
15. A key action within the scheme is to increase the number of pitches for Gypsy and Travellers, and the Homes and Communities Agency have approved funding to expand the Osbaldwick Gypsy and Traveller site. A draft Gypsy and Traveller Strategy is in development and has been informed by consultation events undertaken in November and December 2012.
16. Total crime in York dropped by 10% (1,623 crimes) in 2011-12 compared to 2010-11. The first seven months of data available from IQUANTA suggest that crime continues to reduce, and, at present, the reduction is predicted to be between 5 and 10%.

17. Public Protection have exceeded their target for Cold-Calling Zones, with 263 zones in place, and a further 12 due by March 2013.
18. Anti Social Behaviour officers across North Yorkshire agreed to develop a North Yorkshire-wide 'community call for action' plan to allow members of the public to trigger a review of an anti-social behaviour case. The Community Trigger will give victims and communities the right to require agencies to deal with persistent anti-social behaviour that has previously been ignored.

## **ENVIRONMENTAL HEALTH**

19. Air Quality - The Low Emission Strategy (LES) was agreed by Cabinet October 2012. This is a package of additional measures to help reduce emissions to air, based on using low emission fuels and technologies. Its main focus will be to transform York into a nationally acclaimed low emission City, and the Air Quality Action Plan to deliver the changes is now underway alongside a marketing strategy.
20. York has made a successful bid to DEFRA for a grant to tackle air pollution. York will receive £94,490 to put towards the implementation of Low Emission Strategy measures and £54,490 for assessing the impact of these and other transport measures. The funding will be used to raise awareness of the health impact of air pollution and promote the use of low-emission vehicles and taxis, to residents.
21. The development of an electric vehicle recharging network is progressing with the Council set to order two trial cars in January. Electric vehicle (EV) charging points are being rolled out at the new Park and Ride sites and various locations through the planning process. Charging points are also being installed at Council car parks and existing Park and Ride sites. This will give York the first three phase AC charging Pay-As-You-Go network in the country.

### **Consultation**

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

### **Corporate Priorities**

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 quarter 3 performance.

## Recommendations

24. 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

**Author:**  
**Penny Hepworth**  
**Service Development**  
**Officer**  
Tel: 551506

**Kath Bonfield**  
**Senior Management**  
**Information Officer**  
Tel: 554546

**Patrick Looker**  
**Finance Manager**  
Tel: 551633

**Chief Officers responsible for the report:**  
**Sally Burns**  
**Director of Communities and**  
**Neighbourhoods**

**Darren Richardson**  
**Director of City and Environmental**  
**Services**

**Report**  
**Approved**



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