

## Community Safety Overview and Scrutiny Committee

30<sup>th</sup> July 2014

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

### 2013/14 Outturn Finance and Performance Monitor 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 - Outturn 2013/14

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	<b>19,167</b>	<b>20,311</b>	<b>+1,144</b>
<b>CANS Directorate (Extract)</b>			
Smarter York	3,757	3,781	+24
Communities & Equalities	1,498	1,460	-38
Parking Services	1,720	1,791	+71
Public Protection	649	197	-452
Safer York Partnership	320	313	-7
<b>CANS Directorate (Extract)</b>	<b>7,944</b>	<b>7,542</b>	<b>-402</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 (£+1,144k)**

4. A number of pressures exist across the Highways, Waste & Fleet service plan, which overspent by £1,144k. The major reason for the overspend is due to delays in implementing the savings surrounding Waste Services (£533k) and fleet (£232k). Significant savings relating to round rationalisation, changes to operations at Household Waste sites, changes to garden waste and new charges for replacement bins were agreed in the last budget. In addition, savings were required from previous years (£168k), including those related to agency staff and terms and conditions.
5. These savings have now either been implemented however later in the year than initially required to balance the budget. Work is ongoing to deliver these savings within the 2014/15 financial year.
6. There was a shortfall of £171k from the Yorwaste dividend though this was partly offset by loan interest (£69k) from the company.
7. The overall outturn across the City and Environmental Services directorate was a reported overspend of £443k.

### **Communities and Neighbourhoods (£-402k)**

8. There is an overspend of £71k within Parking Services due to a £15k shortfall of income from Penalty Charge Notices and £74k one off redundancy costs.
9. The services within public protection underspent by £452k. This is primarily due to additional income across the services notably Registrars (£118k) and Bereavement Services (£179k). There is also an underspend of £152k within Environmental Health and Trading Standards due to holding staffing vacancies.

### **Performance – Year end 2013/14**

10. Annex 1 summarises key aspects of the council's performance for 2013/14. The performance considered by this committee are under the following headings:
  - Build Strong Communities
  - Protect the Environment
  - Get York Moving

## **Consultation**

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

## **Corporate Priorities**

12. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan.

## **Implications**

13. The financial implications are dealt with in the body of the report.
14. There are no human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

## **Conclusion**

15. This report provides an update on 2013/14 outturn performance.

## **Recommendations**

16. The Scrutiny Committee is asked to note the financial and performance information provided in the report.

Reason: To update the scrutiny committee of the latest finance and performance position.

## **Contact Details**

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**Report  
Approved**



**Date** 18<sup>th</sup> July 2014