

**Notice of meeting of
Community Safety Overview & Scrutiny Committee**

To: Councillors King (Chair), Healey (Vice-Chair), Barnes, Burton, Douglas, Gillies and Orrell

Date: Wednesday, 28 March 2012

Time: 5.00 pm

Venue: The Guildhall, York

AGENDA

1. Declarations of Interest

Members are asked to declare any personal or prejudicial interests they may have in the business on the agenda.

2. Minutes (Pages 3 - 8)

To approve and sign the minutes of the meeting of the committee held on 7 March 2012.

3. Public Participation

At this point in the meeting, members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the committee's remit can do so. The deadline for registering is **Tuesday 27 March 2012 at 5.00pm.**

4. Monitor 3 Finance and Performance Update (Pages 9 - 22)
**for Communities and Neighbourhoods
Environment Services**

This report provides an update on financial performance, service plan improvement actions and performance measures for Environmental Services.

5. Possible Topics for Scrutiny Review

In preparation for the scrutiny work-planning event that is to take place on 2 May 2012, the Committee is asked to give consideration to possible topics for scrutiny review in the next municipal year.

6. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Name: Jayne Carr

Contact Details:

Telephone – (01904) 552030

Email – jayne.carr@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting.

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

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Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	COMMUNITY SAFETY OVERVIEW & SCRUTINY COMMITTEE
DATE	7 MARCH 2012
PRESENT	COUNCILLORS KING (CHAIR), HEALEY (VICE-CHAIR), BARNES, BURTON, DOUGLAS, ORRELL AND STEWARD (SUBSTITUTE FOR COUNCILLOR GILLIES)
IN ATTENDANCE	COUNCILLOR FRASER
APOLOGIES	COUNCILLOR GILLIES

50. DECLARATIONS OF INTEREST

Members were asked to declare any personal or prejudicial interests they may have in the business on the agenda. None were declared.

51. MINUTES

RESOLVED: That the minutes of the meeting of 20 February 2012 be confirmed and signed by the Chair as a correct record.

52. PUBLIC PARTICIPATION

It was reported that there were no registrations to speak under the council's Public Participation Scheme.

53. MONITOR 3 FINANCE AND PERFORMANCE UPDATE FOR COMMUNITIES AND NEIGHBOURHOODS ENVIRONMENT SERVICES

Members had received a report that provided an update on financial performance, service plan improvement actions and performance measures for Environmental Services.

Members expressed concern that no officer was in attendance to present the report and respond to any questions that may arise.

RESOLVED: (i) That the report be deferred to the next meeting.

- (ii) That an officer be requested to be present when monitoring reports are considered.

REASON: To enable full consideration of the report.

54. NORTH YORKSHIRE POLICE PERFORMANCE REPORTS

Members considered the following North Yorkshire Police Performance Reports:

- Safer Neighbourhood Team Priority Settings
- Crime data within the York Safer Neighbourhood Team
- Monthly Service Standards Performance

Members reiterated concerns raised at previous meetings regarding York's most similar family, as identified by the Home Office. They requested that future data include comparisons with cities that had similar characteristics to York.

Members also requested that Chief Inspector Winward, or a representative, attend future meetings when performance reports were presented.

The Cabinet Member for Crime and Community Safety invited Members to attend a Crime Summit that was to be held on 25 April 2012.

RESOLVED: That the North Yorkshire Police performance reports be noted.

REASON: In accordance with the committee's responsibilities for the scrutiny of community safety issues, the Police and the local Crime and Disorder Reduction Partnership.

55. SAFER YORK PARTNERSHIP PERFORMANCE REPORT

Members considered a report that provided information on performance on the Community Safety Plan 2011-14. Officers went through the data.

(i) Benchmarking Data

Responding to the issue that had been raised under the previous item, an explanation was given as to how the Home Office calculated the “family groupings”. This was based on a number of socio-demographic and geographic factors, including size of population and ethnicity. As requested by Members, future reports from the Safer York Partnership would include comparative data with more similar cities.

(ii) CCTV

Members raised concerns regarding incidents of criminal damage on Grosvenor Terrace. Arising from this, discussion took place regarding CCTV within the city. It was noted that the committee had previously considered carrying out a review on issues relating to CCTV but had decided not to proceed at that time. The Cabinet Member for Crime and Community Safety suggested that, with the planned move to West Offices, it may be an opportune time to consider whether they wished to carry out such a review. Officers explained the arrangements that were in place to protect individual’s privacy. Members also heard about the installation and maintenance costs. It was noted that many local authorities were looking to reduce the number of CCTV cameras in operation in order to reduce costs. Members suggested that it would be helpful if data was available to demonstrate the impact of CCTV in terms of crime reduction and crime solving.

Members’ attention was drawn to the fact that the CCTV system in York was an ageing system and, over the next few years, the implications of this would have to be considered.

(iii) Performance Data

Members’ attention was drawn to key issues in the performance data including:

- Total crime in York was predicted to be around 1500 crimes lower in 2011-12 than 2010-11. If achieved, this would represent a 52% decrease in crime in the city since 2003/4.

- There had recently been an increase in burglaries. These were often from student premises and insecure properties. Details were given of some of the strategies that had been put in place to address this issue.
- There had been an increase in the theft of catalytic convertors. The Auto-crime Task Group had put an initiative in place to deter such thefts, including the etching and painting of convertors.
- There had been a 120% increase in cases of metal theft within the first nine months of the financial year.
- Levels of cycle theft continued to reduce with a predicted 30% drop since the last financial year.
- There had been a 2% increase in anti-social behaviour, including incidents of graffiti.

Members were pleased to note that the Pay Back service was carrying out very useful work and that the co-ordination between CANs and the Probation Service was very good.

Members suggested that it would be helpful if data could be provided in respect of the financial impact of crime.

Members expressed their appreciation of the way in which the report had been presented.

- RESOLVED:
- (i) That the Safer York Partnership performance reports be noted.
 - (ii) That information on the financial impact of crime be presented with the next performance report.
 - (iii) That network managers be requested to prepare a report for the committee on any perceived threats to the CCTV system in York over forthcoming years.

- REASONS:
- (i) To ensure that the Committee is kept updated on the performance of the Safer York Partnership.
 - (ii) To enable the Committee to consider whether to carry out a review on CCTV.

56. WORK PLAN

Members considered the Committee's work plan. It was noted that an additional meeting of the Committee had been arranged for 28 March 2012 at 5.00pm. The meeting would focus on possible topics for future scrutiny reviews ahead of a scrutiny work-planning event that was due to take place on 2 May 2012.

It was agreed that the Monitor 3 report should be considered at the meeting and that an officer should be requested to present the report. The Cabinet Member for Crime and Community Safety and the Cabinet Member for Communities and Neighbourhood Services would also be invited to attend.

RESOLVED: That, subject to the above, the work plan for the Committee be approved.

REASON: To progress the work of the Committee.

Councillor K King, Chair

[The meeting started at 5.00 pm and finished at 6.40 pm].

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Community Safety Overview and Scrutiny Committee

7th March 2012

Report of the Assistant Director (Environment)

Monitor 3 April – December 2011: Finance and Performance update for CANS Environment Services

Summary

- The purpose of this report is to provide an update on financial performance, service plan improvement actions and performance measures for Environmental Services. Overall good progress is being made with 42% actions completed and out of the 17 reportable performance indicators at this time the majority are within, on or above target.

Financial Performance

- Details of the Communities and Neighbourhoods budget for Environment is outlined in the table below.

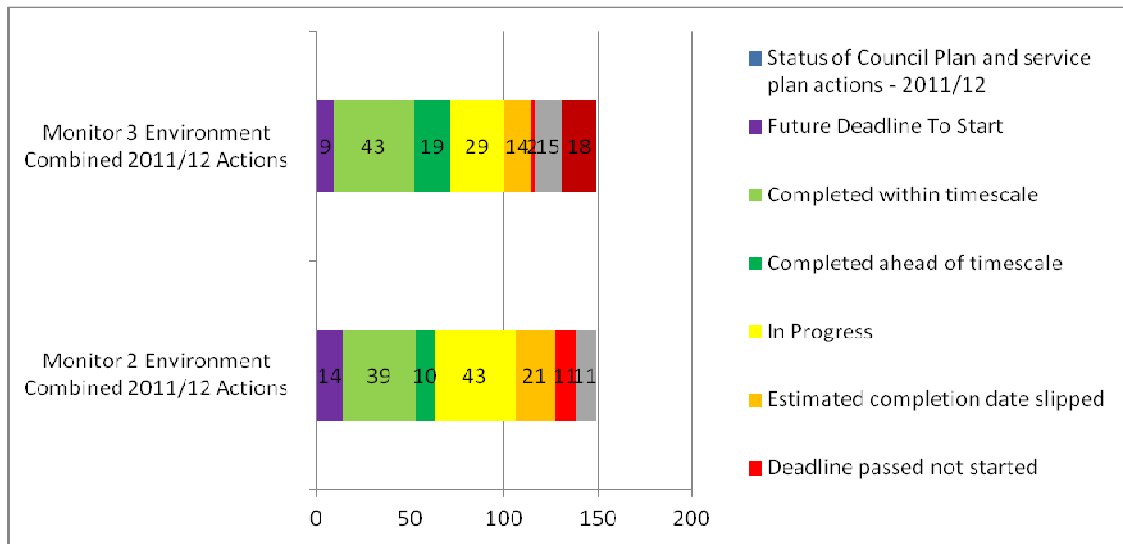
Environment	2011/12 budget £000	2011/12 forecast £000	Variance £000	Variance %	Monitor 2 Variance £000
Cleaning -part year effect of net loss of income from 2 large school contracts (£40k), offset by mitigation on equipment (£18k) and staff costs (£10k)	-60	-30	+30	-50.0%	+160
Highways Maintenance - due to deferral of 2 capital schemes (Boroughbridge Rd and Micklegate) £230k and cease expenditure on Highway schemes (£120k) and reduced expenditure on warping (£15k)	+9,665	+9,100	-565	-5.8%	-350

Civil Engineering - mainly due to an under recovery of income which is under further investigation.	-183	+67	+250	-136.6%	+0
Transport - no significant variances	-1	-1	+0	0.0%	+0
Neighbourhood Pride Service/Parks - one off overspend due to delay of implementation of joint savings review	-83	-51	+32	-38.6%	+32
Neighbourhood Pride Service - mitigation includes reduction in R&M and removal of agency staff	+2,763	+2,723	-40	-1.4%	+0
Parking Services -Shortfall from PCNs (£124k), reduction of repairs and maintenance budget (£15k) will overspend due to requirement to replace lights, shortfall in business rates budget (£30k) and restructure savings (£35k) will not be achieved in full because of part year effect and are unable to offset against underspends. This includes £40k of mitigation (£20k general, £30k non-replacement of radio equipment).	+2,868	+3,055	+187	6.5%	+52
Parks and Open Spaces - mitigation includes reduction in R&M, staff and general expenses	+1,265	+1,193	-72	-5.7%	+0
Street Environment and Enforcement - Mitigation £31k includes reduction in Campaign and Smarter York budgets	+589	+558	-31	-5.3%	-101

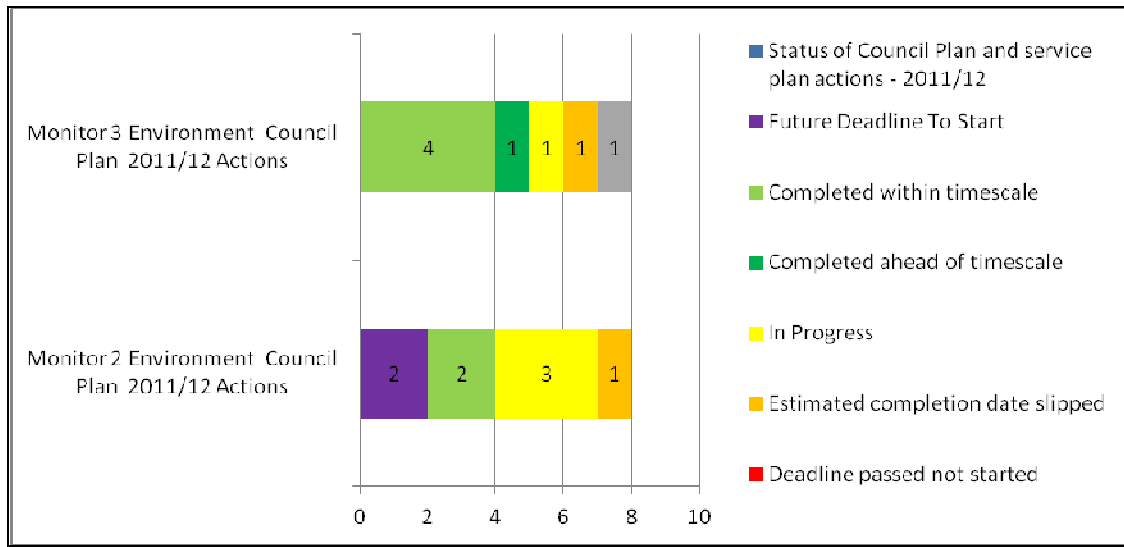
Waste Management - Contractual obligation to apply RPI inflation to contract prices (179k) Reduced income plus extra hazardous waste at HWRC (47k) Changes to WEEE regulations (-100k) Increased income from recyclates (-48k) and increased rent from Harewood Whin (£19k), offset by mitigation of approx £86k plus £50k additional income from Yorwaste credits.	+5,106	+5,056	-50	-1.0%	+85
Waste Collection - Overspend due to be round reduction savings not implemented on 1st April, implemented in Sep (£63k), overspend on box deliveries (£57k) offset by various under spends and mitigation. Includes mitigation of £18k to stop delivery of bins. Unachieved net income on Commercial Waste (£590k)	+3,698	+4,152	+454	12.3%	+363
Sub Total	+25,627	+25,822	+195	0.8%	+241

Service Plan Actions and Performance Indicator Headlines

- As part of Environment's commitment to deliver the council's priorities and excellent services a challenging service improvement plan for 20011/12 have been produced containing 149 actions. This includes 8 actions to support the council plan. The graphs below show progress made in completing those actions.



Council Plan Actions



Monitor 3 Service Plan update

4. Since monitor 2, a further 13 actions have been completed making the total 62, 5 of which are council plan actions.

- Testing and consultation on alternative recycling storage boxes.
- Report to Scrutiny on alternative recycling storage boxes
- Targeting marketing to encourage further recycling
- Promotion of third sector outlets for re-useable equipment and furniture
- Edible York Mentors -Register of mentors set up for schools/community groups and individuals and held by the CVS.

5. There are only two actions where the deadline has passed and work has not commenced.

CP Theme	Outcome	Action Owner	Action description	Milestone	Original deadline 2011/12	Quarter 3
Build Strong Communities	Community Engagement / Community Involvement	Liz Levett	Produce To-Be report; include suggested practical approaches to both involvement and engagement across Environmental Services.		Sep-11	Progress delayed, to be progressed once report on Neighbourhood Working has been agreed. As Q2. Dependent on other factors before work on this can begin.
Build Strong Communities	Streets & Open Spaces	Martin Horner/ Andy Binner	Develop method to measure customer satisfaction with winter maintenance work. Explore potential to use on-line survey.	Start investigating potential in Q2. In place in Q3 & Q4 and analyse results at end of year.	Sep-11	No meeting arranged as yet, suspended due to trials of new equipment.

Headlines

6. Since monitor 2 Environmental Services received their first returns from APSE (Association for Public Service Excellence). These benchmarked results show that we are high performers across a number of services when benchmarked with peer authorities from across the United Kingdom. Although this was our first part-year as APSE members, the Highways and Winter Maintenance Services team were shortlisted as a 'best performer' in the national APSE 2011 Performance Network Awards ceremony. Analysis is continuing on other reports that are currently being returned.
7. In the first set of results received this year, street cleansing services, parks and open spaces and refuse collection services emerged with a positive picture, especially in terms of how much it costs to run these key frontline services in York. The results put York in the top 10 per cent of authorities for value for money:

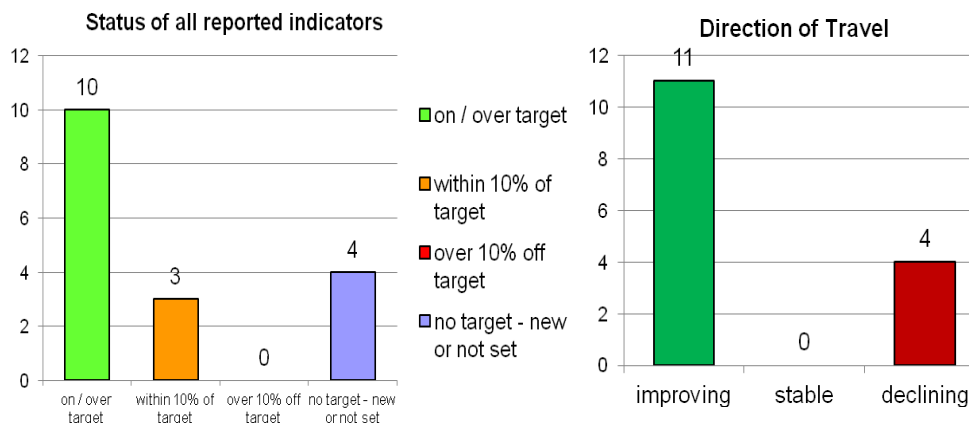
- Residents pay one of the lowest costs for their refuse and recycling collection services at only 59 pence per household per week, yet York residents are among the top recyclers.
- At 29 pence per resident per week, York's residents also pay a low cost per head of population (per 1,000 per head) to maintain public open space.
- York residents pay only 49 pence per week for street cleansing, which includes the cost of maintaining the city centre, used extensively by residents and over seven millions tourists who visited York this year.

8. Other key progress this last quarter includes:

- Waste Services have recently completed their programme of NVQ Level II training. All loading staff completed their NVQ II in 'Customer Care' and all driving staff completed theirs on 'Driving Goods Vehicles'.
- The Keep Britain Tidy group recently recognised the work that the Street Environment and Enforcement team have been doing on litter enforcement, and has included the team and their work as a best practice case study in their research on environmental crime and enforcement.
- As part of 'Love Where you Live!' the SEOs have been working with the Youth Council's 'Change Champions'. This involved working with students at Millthorpe School, sharing information about how they can be environmentally vigilant and how they can help make a difference in protecting the local neighbourhoods by letting us know of any problems.
- Parking Enforcement has been concentrating on hotspot areas raised by residents as a priority. The team have been engaging and addressing issues raised by residents and attended the recent Dringhouses and Woodthorpe

Performance Indicators

9. 17 indicators can be reported at this point in time and their status is shown in the charts overleaf. Four of the 17 do not have a numerical target set, because they are a new indicator or a context setting volume measure. Two indicators do not have a direction of travel shown, as they have changed the data collection method and are not comparable to the previous year.



10. A number of key indicators are reported from LAGAN using Business Objects. Following the upgrade to LAGAN in September an issue with Business Objects has prevented the reports from working, so no update is available on performance since the Q2 report. We expect to have reports for testing within the next week, and a plan is in place for catching up with the backlog of data.
11. No PIs for which recent data is available are red status (more than 10% off target), or amber but declining. The three indicators reported as exceptions at Q2 (Missed bins per 100,000 collections, Missed bins put right by end of next working day, and fly tipping removed within 4 days) are all reported via Business Objects so no update on performance is available. For missed bins, a significant contributory factor has been the rollout of the revised rounds and the additional workload that was caused by the transition to the new schedule.
12. Sickness absence is still forecast to improve from last year's level, but levels have increased since the Q2 position (forecast 13.9 at Q2, 14.9 at end Nov) and are still high at nearly 10 FTE days for 8 months. Long term absence still accounts for 76% of all absence.
13. Although indicators for % of municipal waste land filled and % of household waste recycled are not quite reaching target, forecasts for the amounts of waste to be collected, land filled and composted for the year are improving. The forecast for the amount of waste composted has risen 6.6% compared to last year.
14. There is a reduction in waste going to landfill. However the council has to pay higher levels of landfill tax each year due to the high annual tax increases per tonne which we do not control. (See table below provided by the Waste Management Officer).

Performance data	2008-09	2009-10	2010-11	11-12 Forecast
Landfilled waste - Household	50,850	52,000	49,180	47,890
Landfilled waste - Commercial	9,480	8,300	6,410	5,250
Landfilled waste - Combined	60,330	60,300	55,590	53,140
Cost of landfill tax - Household	£ 1,627,200	£ 2,080,000	£ 2,360,640	£ 2,681,840
Cost of landfill tax - Commercial	£ 303,360	£ 332,000	£ 307,680	£ 294,000
Cost of landfill tax - Combined	£1,930,560	£ 2,412,000	£ 2,668,320	£ 2,975,840

PERFORMANCE – Environmental Services

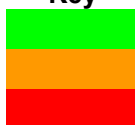
Summary of Performance Indicators

Latest performance as at December 2011

Performance status

on or exceeding profiled target
less than 10% outside profiled target
more than 10% outside profiled target

Key



Direction of travel

↑ Improving
↔ Stable
↓ Declining

* compared to last reported, usually year end (or 10/11 Q3 if profiled)

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparator for Direction of Travel*	Direction of Travel	Comments on performance
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Waste

COLI3: Missed bins per 100 000 collections	April - Aug	54.54	No data – see comment			
VW19: Missed bins put right by end of next working day (POG code VW19)	April - Aug	94.03%	No data – see comment			
191 - Residual household waste per household (kg)	Forecast	555kg	560kg	582kg	↑	
192 - Household waste recycled, reused or composted (%)	Forecast	47.01%	47.07%	45.06%	↑	

No new data due to breakdown of the corporate computer reporting system 'Business Objects'.

As above

Amount of waste collected per household continues to decrease, and the forecast level for 11/12 (based on data as at end Nov) is 12% below 2008 levels. Recycling levels continue to increase, forecasting a 2% increase by the end of the year, marginally below the

NPI193 - Municipal waste landfilled (%)	Forecast	52.50%	51.83%	54.47%	↑	target. Much of this is being achieved by increasing the number of households who receive two kerbside recycle collections Performance is reviewed quarterly and an updated outturn estimate has been calculated based on actuals to end Nov. Target is 51.83% so slightly off course but an improvement on the 10/11 outturn of 54.47%
Total tonnes of household waste collected (POG code CAND5)	Forecast	90,110	90,930	90,300	↑	Slight improvement in performance from the same time last year, and forecasting to meet target
Total tonnes of municipal waste landfilled (POG code CAND6)	Forecast	53,140	53,430	55,810	↑	Improvement from same time last year, forecast is on target
Total tonnes of municipal waste collected (household, commercial, prescribed and inert waste) (POG code CAND7)	Forecast	101,210	103,090	102,460	↑	Slight improvement from same time last year, well within target
Actual tonnes of composted waste (POG code CAND10)	Forecast	17,650	16,630	16,560	↑	An increase of (6.6%) in the amount of waste composted is forecast compared to last year.
Cost of landfill tax to Council (Household and Commercial)	Forecast	£2,975,840	£2,984,240	£2,668,320	↓	Increase in tax per tonne means that costs continue

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to rise despite decreasing amounts of waste land filled. Forecast is within budget target.

NPS

Remove flytipping with 4 days (SLA timescale)	April - Aug	89%	No data – see comment	
NPI195a: Areas with litter at unacceptable levels	Cumulative Survey 1&2	3.33%	96.2% pass rate (3.8%)	4.4%
% of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle (POG code CAND2)	April - Nov	75% (6/8)	Target to be set	71% (5/7)

No new data due to breakdown of the corporate computer reporting system 'Business Objects'. 3.33% equates to 96.67% pass rate, survey 1 - 4.39% and survey 2 - 2.25%, if survey 3 is consistent with Survey 2 we should hit the target for 11/12. Very low numbers make data inherently variable.

Parking

Parking - numbers using off street car parks	April - Nov	1,098,883	No target	1,595,308 whole year
Parking - numbers using Park & Ride	April - Oct	2,303,783	No target	-
Parking - combined	Forecast	5,597,667	No target	-

Figures to end Nov equivalent to 1,650k for whole year, a 3% increase on last year. Figures not comparable to previous years as change of methodology. Figures not comparable to previous years as change of methodology.

SES & NPS

NPI195c: Areas with graffiti at unacceptable levels (POG code NI 195c)	Cumulative Survey 1&2	0.40%	0.15%	99% pass rate
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A slight increase in graffiti fails in Survey 2 has had a slight impact on the cumulative figure, but it still represents improvement from last year's performance ↑

Highways Maintenance Services

G14: % highway inspections carried out within 4 working days	April - July	94.83%	98.50%	92.1%
G15: % highways emergency work carried out within one working day	April - July	100.00%	97.50%	89.4%
G16: % highways serious work carried out within three working days.	April - July	94.53%	92.50%	66.1% (11 months)
G17: % highway general repairs within 20 working days	April - July	99.32%	92.50%	43.7% (11 months)
BVPI 215a. Average number of days taken to repair a street lighting fault. (SLA = 2 days)	Q3	0.241 days	<2 days	0.164 days
COLI 77a: Time taken to remove obscene graffiti	April - Aug	0.63	0.98	0.98

No new data due to breakdown of the corporate computer reporting system 'Business Objects'.

As above

As above

As above

Although performance to date has slightly declined from last year it is still very well within the target, remaining below standard AMEY contract of two days. ↓
No new data due to breakdown of the corporate computer reporting

					system 'Business Objects'.
COLI 77b: Time taken to remove non-obscene graffiti	April - Aug	1.08	1.94	1.94	As above
COLI 33: Streetlamps not working as planned	Q3	0.89	<1%	0.83%	↓ Although performance to date has slightly declined from last year it is still on target, remaining below 1%.
Staff					
Sickness absence (Days per fte)	Forecast	14.9	Reduce from 10/11 level - 15.87	13.94	↓ Absence to end Nov = 9.93 fte days, equivalent to 14.9 days at year end. This has declined from the position at Q2 (forecast 13.94 days). LT absence makes up 76% of all absence, up from 73% at Q2.

Consultation

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

Corporate Priorities

16. 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

17. This report has provided an update on Monitor 3 performance.

Recommendations

18. 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:

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Performance and Service
Improvement Manager
Tel: 554362

Chief Officer Responsible for the report:

John Goodyear
Assistant Director (Environment)

Report
Approved



Date 7th February 2012

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