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**SCRUTINY BOARD (SAFER AND STRONGER COMMUNITIES)**

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Meeting to be held in Civic Hall, Leeds on  
Monday, 10th October, 2011 at 10.00 am

*(A pre-meeting will take place for ALL Members of the Board at 9.30 a.m.)*

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**MEMBERSHIP**

**Councillors**

- B Anderson (Chair) - Adel and Wharfedale;  
R Grahame - Burmantofts and Richmond Hill;  
K Groves - Middleton Park;  
M Hamilton - Headingley;  
J Hardy - Farnley and Wortley;  
P Harrand - Alwoodley;  
G Hyde - Killingbeck and Seacroft;  
J Jarosz - Pudsey;  
J Marjoram - Calverley and Farsley;  
C Townsley - Horsforth;  
N Walshaw - Headingley;

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*Please note: Certain or all items on this agenda may be recorded*

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# A G E N D A

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8			<b>FINANCIAL HEALTH MONITORING 2011/12 - ENVIRONMENT AND NEIGHBOURHOODS DIRECTORATE</b>  To consider the financial position of the Environment and Neighbourhoods Directorate after five months of the 2011/12 financial year	7 - 14

# Agenda Item 6

## SCRUTINY BOARD (SAFER AND STRONGER COMMUNITIES)

**MONDAY, 12TH SEPTEMBER, 2011**

**PRESENT:** Councillor B Anderson in the Chair

Councillors R Grahame, K Groves,  
M Hamilton, P Harrand, G Hyde, J Jarosz,  
J Marjoram, C Townsley and N Walshaw

### **26 Late Items**

The following late items of information were submitted:

- Minutes of the meeting held on 7 July 2011
- Item 8 – Financial Health Monitoring
- Item 10 – Draft Terms of Reference

### **27 Apologies for Absence and Notification of Substitutes**

Apologies for absence were submitted on behalf of Councillor E Taylor. Councillor J Hardy was in attendance as substitute.

### **28 Minutes - 7 July and 18 July 2011**

**RESOLVED** – That the minutes of the meetings held on 7 July and 18 July 2011 be confirmed as correct records.

### **29 Presentation on the Leeds Burglary Reduction Strategy**

The report of the Head of Scrutiny and Member Development referred to the Board's terms of reference and that reducing burglary was a key area of review for the Board to undertake this year. The Chair had requested a presentation on the Leeds Burglary Reduction Strategy (2011-2015) and a copy of the report presented to Executive Board on Reducing Reported Burglary in Leeds was attached to the agenda.

The following were in attendance for this item:

- Simon Whitehead - Chief Officer, Community Safety
- Ian Whitehouse – Chief Superintendent, West Yorkshire Police
- Martyn Stenton, Head of Localities and Safeguarding
- Liz Jarmin, Head of Community Safety Partnerships (Safer Leeds)

The Board was given a presentation on the Leeds Burglary Strategy 2011-15 which focussed on the following 6 key themes:

- The Nature of the Burglary Problem in Leeds

Draft minutes to be approved at the meeting  
to be held on Monday, 10th October, 2011

- Our Vision for Tackling Burglary
- Six Key Strands of the Strategy
- Burglary Reduction Programme
- Work in Localities
- The Role of Local Members

Issues highlighted during the presentation included the following:

- The nature of the burglary problem in Leeds and the specific issues which compound its vulnerability to this type of crime i.e. high numbers of privately rented Houses in Multiple Occupation (HMOs); a large student population, with many students living in private rented accommodation; and an established social acceptance of burglary in a criminal subculture, where it is seen as a 'crime of choice'.
- Although total recorded crime had reduced by 13.6% over the last 3 years (11,699 fewer offences), sustaining progress in reducing burglary had proved to be problematic.
- Targets to reduce burglary, as set out within the Leeds Burglary Reduction Strategy 2011-15.
- Offender management – expanding the work of the Youth Offending Service (YOS) team, which have an excellent track record of working with young offenders. Following an earlier Scrutiny Inquiry on Integrated Offender Management, the Scrutiny Board is due to receive a separate progress report at its October meeting.
- Co-ordinated approach to crime prevention – target hardening work in specific problem areas and vulnerable communities, targeting prolific offenders, use of tracking devices and work with the ALMOs and private landlords to increase security measures in the rental sector.
- Burglary Reduction Programme 2011-13 – this had £1.3 million of funding from the Safer Leeds Partnership with £800 thousand of match funding from partners. 5 main projects were ongoing with partners.
- Work in localities and priority areas and the development of local action plans.
- Principles of Crime Reduction

In response to Members comments and questions, the following issues were discussed:

- In welcoming the presentation, the Board felt that other Members, particularly Community Safety Champions, would also benefit from some form of seminar on the Strategy.
- Reference was made to the Police Reform and Social Responsibility Bill and the potential impact of the reforms set out within the Bill. It was noted that the Scrutiny Board would be undertaking a separate review on this later in the year, once the Bill receives Royal Assent.
- Concerns were raised that there may still be pockets of high burglary rates within those Wards which are not being targeted as priority. It was agreed that the Super Output Area analysis would be checked to ensure that all hotspot areas are appropriately identified.

- Intelligence gathering – engaging communities and support to Neighbourhood Watch Schemes
- Seasonal increases in burglary – September and October saw rises with the returning student population.
- The role of Elected Members – Publicise through Area Committees and Community Forums.
- The role of Police Community Support Officers
- Targeting the stolen goods market through a combination of enforcement and prevention measures delivered through the Safer Leeds Burglary Task Force.
- Insurance mapping – reference was made to the impact of burglary rates on insurance premiums across the city and whether such information was being mapped and could be made available to Board Members.

#### **RESOLVED -**

- (a) That the report and presentation be noted.
- (b) That no further Scrutiny involvement was required at this stage.
- (c) That the successor Scrutiny Board next year be recommended to keep a watching brief on the progress made in relation to the Burglary Reduction Strategy.

(Councillor Hamilton joined the meeting at 10.20 a.m. during the discussion on this item).

(Councillor Jarosz declared a personal interest in this item due to her employment with the Probation Service.)

#### **30 Financial Health Monitoring 2011/12 - Environment and Neighbourhoods Directorate**

The report of the Head of Scrutiny and Member Development informed the Board of the financial health of the Environment and Neighbourhoods Directorate after the first four months of the 2011/12 financial year. A briefing note was attached which outlined the current position.

The following were in attendance for this item:

- Neil Evans, Director of Environment and Neighbourhoods
- Richard Ellis, Head of Finance, Environment and Neighbourhoods

It was noted that the Resources and Council Services Scrutiny Board had agreed to establish a Budget Working Group and would be considering the budget of each directorate in turn. Members sought further clarification on the remit of this Budget Working Group and noted that the Chair was due to meet with the Head of Scrutiny and Member Development regarding this. In the meantime, the Board agreed to continue receiving the monthly financial health monitoring reports from the Environment and Neighbourhoods directorate.

Draft minutes to be approved at the meeting  
to be held on Monday, 10th October, 2011

Members sought clarity on figures detailed in the briefing note and it was reported that they were based on the projected financial position of the directorate and not actual positions. It was also stated that Period 4 position needs to set out in the context of a requirement for the Directorate to save £9m between 2010/11 and 2011/12.

In response to Members' comments and questions, the following issues were discussed:

- Transfer Payments – it was reported that the new funding arrangements for the Sheltered Wardens function would see Housing Benefit replacing Supporting People grant with the Housing Revenue Account picking up a more appropriate share of the costs associated with those tenants who are not eligible for Housing Benefit. The effective date for the implementation of the decision is November 2<sup>nd</sup> and it was anticipated that a saving of £1m would be delivered through this action.
- Car Parking Income – the Board requested more detailed information around car parking income and the impact of the recent changes in charges. A report will be brought to the Board's November meeting.
- Performance related pay – Members requested more detailed analysis around PRP to be reported back to the Board.
- Money received from recycling – this was currently nil due to price variables.
- Costs relating to the refuse vehicles fleet.
- Members requested that future update reports contain more detailed analysis and are presented in the form of a balance sheet. However, Members also wished to retain the narrative approach as adopted within the monthly financial update reports to Executive Board.

**RESOLVED** – That the report and discussion be noted.

(Councillor Townsley left the meeting during the discussion on this item at 11.30 a.m.)

### **31 Recommendation Tracking**

The report of the Head of Scrutiny and Member Development set out the progress made in responding to the recommendations arising from the previous Scrutiny review of Gypsies and Travellers Site Provision in Leeds. Members agreed the current position with all the recommendations outlined in the report with further information to be sent regarding Recommendation 10.

Further issues discussed included the following:

- Regional involvement and provision within neighbouring authorities.

- Consideration was being given to latest Government planning guidelines for travellers sites – City Development would be taking the lead on this.
- That focus is now placed on identifying permanent site options as temporary sites will serve to defer rather than resolve the challenge of unauthorised encampments

**RESOLVED** – That those recommendations that no longer require monitoring be agreed and that the Board continues to track the remaining recommendations.

### **32 Forthcoming Scrutiny Inquiries - Draft Terms of Reference**

The report of the Head of Scrutiny and Member Development presented draft terms of reference for the following inquiries:

- Private Rented Sector Housing
- Fuel Poverty

Members were asked to agree the terms of reference.

**RESOLVED** –

- (a) That the terms of reference for the forthcoming Scrutiny Inquiry into Private Rented Sector Housing be agreed
- (b) That the terms of reference for the forthcoming Scrutiny Inquiry into Fuel Poverty be agreed, subject to the inclusion of a reference made within the evidence gathering sessions to consider the levels of subsidies available for various forms of renewable energy sources, including existing government tariff initiatives (Feed-In Tariff, Generation Tariff and Export Tariff).

### **33 Work Schedule**

The report of the Head of Scrutiny and Member Development detailed the Board's work schedule. Also attached were copies of recent Executive Board Minutes and a copy of the Forward Plan relating to the Board's portfolio.

**RESOLVED** – That the report be noted.

### **34 Date and Time of Next Meeting**

Monday, 10<sup>th</sup> October at 10.00 a.m. (pre-meeting for all Members at 9.30 a.m.)

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## Report of Head of Scrutiny and Member Development

### Report to Scrutiny Board (Safer and Stronger Communities)

Date: 10<sup>th</sup> October 2011

### Subject: Financial Health Monitoring 2011/12 – Environment and Neighbourhoods Directorate

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

### Summary of main issues

1. At the request of the Scrutiny Board, the purpose of this report is to inform Members of the financial health of the Environment and Neighbourhoods Directorate after five months of the financial year 2011/12.
2. The attached information has been provided by the Directorate's Head of Finance for the Board's consideration.
3. The Directorate's Head of Finance has been invited to today's meeting to present the attached information and address any further questions from the Board.

### Recommendations

4. Members are asked to note the projected financial position of the Environment and Neighbourhoods Directorate after five months of the financial year 2011/12.

### Background documents

5. Report of the Director of Resources to Executive Board 12<sup>th</sup> October 2011. Financial Health Monitoring 2011/12 - Month 5.

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# ENVIRONMENT AND NEIGHBOURHOODS: 2011/12 BUDGET PERIOD 5 REPORT

## 1.0 Introduction

This report sets out the financial position for Environment and Neighbourhoods at Period 5.

## 2.0 Overall Summary

The projected position for Environment and Neighbourhoods Directorate is an overspend of £0.75m, which is £0.3m higher than the previous position reported to Executive Board.

## 3.0 Explanation of the Projected Overspend

### Staffing +£1,645k

The cost of staff in managing workforce change following the implementation of restructures is £863k and slippage in the implementation of a number of restructures within the Directorate will result in a variation of £350k.

Within Refuse Collection, ongoing route support and attendance being slightly above the budgeted target is projected to cost £397k. Additional cost incurred for front line cover required for refuse staff training/appraisals £78k. However, this is offset by savings in PRP and by using existing spare capacity on the new Garden routes to collect SORT from Hard to Access properties (£224k).

Additional spend has been incurred in providing front line cover within Refuse Collection and Street Cleansing whilst recruitment to front line posts was progressed, however savings in vacant posts in Car Parking and Waste Management help reduce this overspend spend to £54k.

A restructure of Household Waste Sites (HWSS) staffing is expected to cost around £135k in year, but this will be funded by targeted improvements in recycling rates at these sites.

The staffing budget remains under considerable short term pressure whilst work continues on progressing a number of restructures which will ultimately deliver significant long term savings to the Directorate.

### Premises & Supplies and Services (£1,016k)

Significant savings of over £1m which were budgeted for in waste disposal from new contracts continue to be on target to be delivered. In addition, further savings are being achieved from projected reductions in total waste arising, targeted recycling improvements at HWSS and the effect of not all waste contractors taking up the inflationary uplift. Together this is a total projected saving of (£400k).

Projections assume a spending freeze across the Directorate to contribute £557k helping offset various minor overspends.

Within the community centres division, the projection assumes savings from reviewing the caretakers costs (£104k).

### Transport £334k

Rising fuel prices are estimated to cost £141k across Environmental Services.

The cost of back up route support vehicles is £196k, although more effective use of normal spare vehicle cover and lower external hire will save (£245k) across the Environmental Services Division.

Vehicle repairs, mainly associated with landfill damage are projected to be an additional £148k.

### Transfer Payments (£1,000k)

Work to determine the feasibility of funding support charges in Sheltered Housing through Housing Benefit rather than Supporting People for eligible tenants, is being progressed in conjunction with the ALMOs and BITMO. An action plan to realize savings of £1,000k, has therefore been included within the financial position. A delegated decision report will be taken to the Director of Environment and Neighbourhoods seeking approval to implement the changes from November 2011.

### Income + £795k

Car Parking income is currently projected to be £415k short of the budget overall. However, this comprises a number of variations mainly further reductions in PCN numbers, lower than anticipated income from suspended bays, a reduction in fee income and the expected non achievement of conversion of short stay spaces to long stay.

Income in Waste Management is anticipated to be £120k below budget as a result of not receiving any income from recycled glass and lower gas generation at Gamblethorpe landfill site.

In addition, there is a £138k pressure on income chargeable to capital / HRA on the Group Repair Scheme and the Town & District Regeneration programme. Also a shortfall of £124k is forecast for the security service based on actual activity last year.

## Housing Revenue Account (HRA)

### Summary

At the end of **Period 5** the HRA is projecting a surplus of **£480k**. This is a movement of **£175k** from the position reported at Period 4 and is due primarily to a projected increase in dwelling and shop rents. Key variances from the 2011/12 budget are detailed below.

### Key variances - Income

**£2.2m** of additional rental income is projected from dwellings and miscellaneous properties. This additional income is as a result of void levels being 1.1% lower than budgeted and should this continue, will be paid over to the ALMOs as additional void incentive payments.

Income from Heat Lease charges is projected to be **£153k** lower than budgeted due to less take up than anticipated. In addition **£100k** budgeted income from the Solar Panel Scheme will not be received this year due to the scheme not yet being fully operational. This reduction in income is partially offset by projected increased telecoms income (**£212k**) as a result of new lease agreements.

### Key Variances - Expenditure

There are projected net savings of **£157k** on salaries and wages. The savings are due to additional officers taking early retirement at the end of March 2011, the delay in the recruitment to approved posts and the impact of the JNC restructure within the Directorate. These savings are offset by staff being seconded to work on the implementation of the ALMO Business Centre Leeds (ABCL).

The premises budget is projected to overspend by **£82k** primarily due to the need to refurbish accommodation required for the ABCL. These costs are partially offset by savings as a result of the Paralegal team now being based in Merrion House.

The supplies and services budget is projected to overspend by **£218k**. Of this **£127k** will be funded from a reserve earmarked for Swarcliffe environmental works. Other variances relate to an unbudgeted charge of **£62k** for noise nuisance, costs of **£20k** associated with the Procurement 2011 project, unbudgeted set up costs for the Solar Panel Scheme (**£28k**), savings on pest control (**£20k**) and tenant surveys (**£10k**).

Recharges are projected to overspend by **£343k** due to the following:

- An unbudgeted recharge of **£130k** from internal audit for work in relation to ALMO assurance.
- An increase of **£122k** in PPPU recharges for additional work in relation to the Little London, Beeston Hill & Holbeck (LLBH&H) PFI project.
- The full year effect of a post to manage Swarcliffe environmental works (**£26k**). This will be funded from earmarked reserves.
- An increased recharge of **£20k** from the General Fund for the Sheltered Warden Service.
- The funding of Project Management support for the ABCL Change in the Work Place Programme (**£47k**).

It is currently projected that there will be a requirement to increase the provision for disrepair by **£48k**.

Capital charges are projected to reduce by **£73k** as a result of the reduction in unsupported borrowing required in 2011/12.

## **Reserves**

The HRA General Reserve is projected to be £5m as at the end of 2011/12. In addition, as agreed by Executive Board in March 2011, a £3m reserve has been created to support the move from the current housing subsidy system to the new HRA self financing regime which will be effective from April 2012.

## Environmental Services - Period 5 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(191)	
	Income	416		
		<b>416</b>	<b>(191)</b>	<b>225</b>
Waste Management	Staffing		(13)	
	Disposal Costs		(553)	
	Recycling Income	78		
	Gamblethorpe Income	41		
	PFI advisor	51		
		<b>170</b>	<b>(566)</b>	<b>(396)</b>
Waste Operations	Staffing	193		
	Fuel	14		
	Hire		(21)	
		<b>207</b>	<b>(21)</b>	<b>186</b>
Refuse	Staffing - Back Up	305		
	Staffing - Other	309	(123)	
	Staffing - MWC	242		
	Staffing - PRP		(95)	
	Fuel	58		
	Repairs	148		
	Transport - Back Up	196		
	Hire / SLA / Roll Outs		(181)	
	Bin Financing		(57)	
	Other	10		
		<b>1,268</b>	<b>(456)</b>	<b>812</b>
Locality / Env Health	Staffing - Cover	120		
	OOH Income / OT	56	(38)	
	Fuel	69		
	Transport	30		
	FPN Income	25		
	Pest Control		(26)	
	Other	37		
		<b>337</b>	<b>(64)</b>	<b>273</b>
Line By Lines	To be determined		(326)	(326)
<b>TOTAL</b>		<b>2,398</b>	<b>(1,624)</b>	<b>774</b>

## Neighbourhood Services - Period 5 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	125		
	Income	141		
	Other	22		
		<b>288</b>	<b>0</b>	<b>288</b>
Statutory Housing	Staffing	220		
	Income		(12)	
	Other		40	
		<b>220</b>	<b>28</b>	<b>248</b>
Regeneration Programmes	Staffing		(58)	
	Income	352		
	Supplies	117		
	Other	3		
	<b>472</b>	<b>(58)</b>	<b>414</b>	
Employment & Skills	Staffing	156		
	Income		(50)	
	Supplies	60		
	Other		(3)	
	<b>216</b>	<b>(53)</b>	<b>163</b>	
Resources, Strategy & Commissioning	Staffing	350		
	Income		(36)	
	Supplies		(1,000)	
	Community Centres		(40)	
	Other		20	
	<b>350</b>	<b>(1,056)</b>	<b>(706)</b>	
Cross cutting	Staffing			
	Expenditure freeze		(231)	
	Income		(200)	
	<b>0</b>	<b>(431)</b>	<b>(431)</b>	
<b>Neighbourhood Services Total</b>		<b>1,546</b>	<b>(1,570)</b>	<b>(24)</b>
<b>Environment &amp; Neighbourhoods Total</b>		<b>3,944</b>	<b>(3,194)</b>	<b>750</b>