
Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

5th June 2008

Report of the Director of Neighbourhood Services

Refresh of Neighbourhood Services Directorate Plan

Summary

1. This report:
 - a) Asks member to agree to a lightly refreshed version of the Neighbourhood Service directorate plan.
 - b) Presents a small amount of updated information for a number of the service plans agreed by the Executive Member in January.

Background

2. The directorate plan was agreed in October 2007. The document set out 12 directorate priorities for Neighbourhood Services. While the plan nominally covered 2008-2011 the targets only covered 2008/09 and the majority of actions only covered the period up to April 2008. Therefore the actions are now largely out of date and will not guide the directorate in the current year. The refreshed plan being recommended in this paper updates the priorities in light of new information, updates the targets for 2008/09 and sets out key actions for 2008/09.
3. When we set out a directorate plan in October 2007 we were the only directorate to have gone down this route. Planning at directorate level is now being adopted across the council and so we will have to agree a further plan for 2009/2012 early next year. The refreshed version set out here is a stopgap to cover 2008/09.
4. The service plans agreed by the executive member in January 2008 contained a number of the new national performance indicators (NPIs). At the turn of the year we knew that the NPIs were going to be launched for 2008/09 and so as many as possible were included in outline within the service plans. We did not receive final technical guidance on the NPIs until March 2008. This paper suggests some amendments and 'gap filling' for the relevant NPIs.
5. The service plans agreed by the Executive member in January 2008 did not contain service-by-service financial information for 2008/09. The budget now having been set, this information is now available, and has been included within the service plans.

Directorate Plan: Review of Directorate Priorities.

6. The directorate plan agreed last October set out 12 priorities for Neighbourhood Services. These were:

Organisational Development Priorities	Service Priorities
1. Improving absence management. 2. Staff development. 3. Implementing job evaluation / pay & grading. 4. Improving health & safety culture. 5. Improving financial management.	6. Tackling violent, aggressive and nuisance behaviour (Corporate Priority lead). 7. Neighbourhood management service review and improvement. 8. Building maintenance service review and improvement. 9. Local Environment (Corporate Priority lead). 10. Waste Management (Corporate Priority lead). 11. Waste services service review and improvement. 12. Building and school cleaning service review and improvement.

7. Each of these priorities was underpinned by a small number of key actions and measures. These were the focus for performance management and monitoring for the second half of 2007/8. The performance and finance report on this agenda reported progress against these actions and measures.
8. In preparing this report we reviewed the plan to see whether the 12 priorities should remain as directorate level priorities for 2008/09. Our recommendation is that 11 of the 12 continue during 2008/09, but that the review work under the building and school cleaning priority has been largely completed and that this work area should become mainstreamed again. Of course cleaning services will continue to be an important service area for the relevant assistant director and service manager, but the main issues now are to take the service forward on the stronger financial base that has been developed in the last 6 months. Our recommendation is that this should now be dropped from the list.
9. On the other hand two new priorities are recommended for 2008/09. We suggest that the development of an equalities culture within the directorate should become a priority for the directorate in 2008/09. This is likely to be an area for improvement under the forthcoming Comprehensive Area Assessment (CAA) which replaces CPA. Within the directorate we have a lot to do to build a culture where equality is a given. Taking this agenda on as a directorate priority will raise its visibility and make it a focus for management attention.

10. A second additional priority will be to successfully integrate a number of additional services into Neighbourhood Services following the reorganisation report agreed by the Staffing Matters and Urgency committee on 9th May 2008.
11. If the executive member agreed, then we would be left with the following 13 directorate priorities for 2008/09:

Organisational Development Priorities	Service Priorities
<ol style="list-style-type: none"> 1. Improving absence management. 2. Staff development. 3. Implementing job evaluation / pay & grading. 4. Improving equality culture. 5. Improving health & safety culture. 6. Improving financial management. 7. Implement corporate reorganisation. 	<ol style="list-style-type: none"> 8. Tackling violent, aggressive and nuisance behaviour (Corporate Priority lead). 9. Neighbourhood management service review and improvement. 10. Building maintenance service review and improvement. 11. Local Environment (Corporate Priority lead). 12. Waste Management (Corporate Priority lead). 13. Waste services service review and improvement.

Directorate Plan: Updated Directorate Plan

12. Annex A sets out an updated version of the directorate plan. The key change is that a small number of key actions and measures are set out for the 13 priorities in the table above. These actions and measures will form the basis for EMAP performance reporting in 2008/09.
13. Other parts of the document have also been updated to take account of change since October 2007. For example:
 - *Directorate structure amended to reflect current position.*
 - *Budget sheet amended to reflect current position.*

Service Plan Updates: National Performance Indicators.

14. The executive member agreed nine service plans at the 21st January 2008 EMAP. Some of the service plans included a small number of the new national performance indicators (NPIs) as key measures. At that time, initial guidance only had been issued for these new indicators – but we took the decision to include the measures knowing that we would have to tidy the targets up at a later date. Final technical guidance was issued for most of the new set of NPIs at end of March – and so we are now able to set service plan targets on these measures.

15. In some cases the NPIs are very different from previous measures and there is either no or very limited baseline information – so no meaningful targets can be set. In other cases the final guidance has delivered indicators that are different from our earlier understanding and we now think their inclusion inappropriate (e.g. NPI 3, 194). The table below sets out an updated position for each of the indicators in question.

Service Plan(s):	Measure set out in service plan January 21 st EMAP:	Baseline?	2008/09 target	2009/10 target	2010/11 target
EHTS, L&B	NPI182: Satisfaction of businesses with local authority regulation services	No baseline	80%	To be set in 2008/09	To be set in 2008/09
EHTS	NPI183: Impact of local authority trading standards on the fair trading environment	No baseline	Cannot be set until a baseline figure comes out following 2008/09 outturn		
EHTS	NPI184: Food establishments in the area which are broadly compliant with food hygiene regulations.	89% (07/08)	93%	To be set in 08/09	To be set in 08/09
EHTS	NPI190: Achievement in meeting standards for the control system for animal health	No baseline	Further work is being done to define this indicator and it will be introduced in 2009/10. Take out of service plan.		
EHTS	NPI194: % reduction in Nox and PM10 emissions through local authority's estate and operations.	No baseline	Following publication of final guidance it is clear that this NPI is not appropriate for the EHTS service plan.		
NMU	NPI3: Level of participation in a range of civic activities in the area	No baseline	Following publication of final guidance it is clear that this NPI is not appropriate for the NMU service plan.		
NMU	NPI4: Percentage of people who feel that they can influence decisions in their locality (chosen as an LAA indicator)	36% (06/07)	Targets cannot be set until Resop survey completed in Autumn 2008.		
NPS, SES	NPI195a: % of relevant land and highways that is assessed as having unacceptable levels of litter	8%	8%	7%	7%
NPS, SES	NPI195b: % of relevant land and highways that is assessed as having unacceptable levels of	9%	8%	7%	7%

	detritus				
SES	NPI195c: % of relevant land and highways that is assessed as having unacceptable levels of graffiti	2%	2%	2%	2%
SES	NPI195d: % of relevant land and highways that is assessed as having unacceptable levels of fly-posting	0%	0%	0%	0%
SES	NPI196: Fly-tipping performance	Grade 2 (effective)	Grade 2 (effective)	Grade 2 (effective)	Grade 2 (effective)
Waste	NPI191: Residual household waste (kg per household) (LAA indicator)	660kg (07/08)	640kg	617kg	611kg
Waste	NPI192: % of household waste sent for reuse, recycling or composting	43.37% (07/08)	45.13%	46.86%	47.27%
Waste	NPI193: % of municipal waste landfilled	57.45% (07/08)	55.30%	51.25%	49.65%

Service Plan Updates: Updated Targets

16. The waste service plan agreed in January 2008 set out targets for BV90a and 90b below. In both cases the 2007/08 actual performance outstripped those targets. We therefore want to set the more challenging targets below to replace those set in January.

Waste	BV90a: Satisfaction with Household waste collection	75% (07/08)	76%	78%	80%
Waste	BV90b: Satisfaction with waste recycling facilities	77% (07/08)	78%	79%	80%

Service Plans: Updated Budget Information for 2008/09

17. When the executive member agreed the service plans at 21st January 2008 EMAP, there was no 2008/09 budget figures available, and this section of the 9 service plans was left blank. That information is now available and these sections of the plans have been completed. Following the executive member's decision this evening, the nine service plans will be finalised and published.

Consultation

18. The draft plan at Annex 2 has been discussed within the directorate's management team.

Options

19. Members have the options of supporting the proposals, supporting the proposals with amendment, or rejecting the proposals.

Corporate Priorities

20. Three of the council corporate priorities are directly supported under this portfolio. They are:
 - Decrease the tonnage of biodegradable waste and recyclable products going to landfill.
 - Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.
 - Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.

Implications

Financial

21. There are no significant human resources implications.

Human Resources

22. There are no significant human resources implications.

Equalities

23. The report recommends making equalities an explicit directorate priority for 2008/09.

Legal

24. There are no significant legal implications.

Crime and Disorder

25. There are no significant crime and disorder implications.

Information Technology

26. There are no significant Information Technology implications.

Property

27. There are no significant property implications.

Risk Management

28. In compliance with the council's risk management strategy, there are no risks associated with the recommendations of this report.

Recommendations

29. That the Advisory Panel advise the Executive Member to approve the updated Directorate Plan at Annex A
30. That the Advisory Panel advise the Executive Member to approve the updated service plan targets set out at paragraphs 15 and 16.

Reason – To set out clear priorities, including key actions and measures for Neighbourhood Services in 2008/09.

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Report Approved



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Specialist Implications Officers

Financial: None

Human Resources: None

Equalities: None

Legal: None

Crime and Disorder: None

Information Technology: None

Property: None

Risk Management: None

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Background Papers :

EMAP report 17th October 2007: Neighbourhood Services Directorate Plan

EMAP report 21st January 2008: Neighbourhood Services Service Plans.

Annexes:

Annex 1 Updated Directorate Plan