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## **Meeting of the Executive Member for Neighbourhood Services and Advisory Panel**

5<sup>th</sup> June 2008

Report of the Director of Neighbourhood Services

### **2007/08 FINAL MONITORING REPORT – FINANCE & PERFORMANCE**

#### **Summary**

1. This report presents two sets of data:
  - a) Draft outturn figures for revenue and capital expenditure for the Neighbourhood Services portfolio .
  - b) Progress against the directorate plan priorities – including annual performance against target for the directorate’s key performance indicators.

#### **Background**

2. Service provision and financial performance are strongly linked. This final outturn report sets out service and financial performance for 2007/08. The Executive Member has received two monitoring reports during the year and has been kept informed of expenditure and income trends for the portfolio. It should be noted that the figures reported are provisional and may be adjusted. However significant changes are not anticipated.

#### **Management Summary**

##### Financial Overview

3. Overall, the Neighbourhood Services portfolio is currently forecasting an underspend of £162k, a variation of 1.2% on the net expenditure budget. This compares to a predicted overspend of £484k in the second monitoring report.
4. The current general fund revenue budget for the Neighbourhood Services Portfolio is £14.14m, excluding the contribution made to Safer York Partnership.
5. The provisional outturn for the general fund portfolio shows expenditure of £13.77m compared to budget, an underspend of £377k which represents a variation of 2.7% on the net expenditure budget.

6. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Forecast £000	Var'n £000	Var'n%
Env Health & Trading Standards	2,336	477	1,859	1,843	(16)	(0.9)
Licensing & Bereavement Svs	1,011	1,852	(841)	(878)	(37)	(4.4)
Neighbourhood Management	1,172	328	844	702	(142)	(17.0)
Ward Committees	987	10	977	899	(78)	(7.9)
Neighbourhood Pride Service	2,589	282	2,307	2,270	(37)	(1.6)
Enforcement and Environment	793	0	793	729	(64)	(8.2)
Waste Mgmt, Refuse & Recycling	11,024	2,870	8,154	8,145	(9)	(0.1)
Pest Control	101	52	49	55	6	12.0
<b>General Fund Total</b>	<b>20,013</b>	<b>5,871</b>	<b>14,142</b>	<b>13,765</b>	<b>(377)</b>	<b>(2.7)</b>

7. The significant variances relating to the trading accounts are covered in further detail in confidential Annex 2.
8. There are revenue carry forward requests totalling £115k. These are detailed in paragraph 20. If these are approved the overall underspend within the Neighbourhood Services portfolio to support council reserves totals £47k.
9. The revised budget for capital schemes is £694k and the outturn spend is £522k and it is proposed that the underspend of £172k is carried forward. Further details are provided from Paragraph 30.

### Performance Overview

10. The Executive Member agreed a directorate plan at EMAP on 17th October 2007. The plan set out 12 directorate priorities. This paper reports our progress against the measures and actions in the directorate plan. This report also includes a small number of other key measures that members have been interested in (e.g. from Street Scene Review).  
Headline figures for 2007/08 are that Neighbourhood Services has:
- Improved levels of street cleanliness – improved from 19.2% to 13.5% of land surveyed which is below acceptable standards.
  - Continued to increase the proportion of waste recycled and composted – to 43.37%.
  - Maintained a high level of performance against target on street scene services.

- Significantly reduced the incidence of missed bins (35% improvement on last year), and improved performance on missed bins put right the next day from 58% to 80%.
- Continued to reduce sickness absence from 16.8 to 15.5 days absent per fte, accepting that this remains well above target.
- Developed a workable model of neighbourhood management in response to the Local Govt and Public Involvement in Health Bill.
- Supported our CDRP partners to deliver a further significant reduction in overall recorded crime.
- Improved performance on housing repairs using the housing repairs partnership, with 90% of urgent repairs were completed within government set time limits.
- Had two Charter Mark awards renewed – for environmental services, and for regulatory and licensing services.

## **Financial Performance in Detail**

### **General Fund**

#### **Environmental Health and Trading Standards**

11. The outturn position is an underspend of £16k or 0.9% of the net expenditure budget. This compares to a £14k overspend reported at monitor 2. The key reasons for the underspend are as follows:
- Budgeted income of £36k for Air Quality consultation performed on behalf of City Strategy (Planning and Transport) is unlikely to be achieved this year. However, this income should be achieved in 2008/09 as a workplan is currently in negotiation with City Strategy.
  - A net underspend of £68k on staff costs due to vacancies
  - An overspend of £27k on legal fees. If the case is successful then these fees will be recovered but the outcome of the trial is not expected until 2008/09.

#### **Licensing and Bereavement Services**

12. The outturn position is an underspend of £37k, or 4.4% of the net budget. This compares to a forecast overspend of £17k at monitor 2. The key reasons for the underspend are as follows:
- Over recovery of £49k relating to the implementation of the Gambling Act and £46k in respect of the Licensing Act.
  - A £25k overspend on repairs and maintenance to replace gas analytical panels in the crematorium. This was an unbudgeted cost in this financial year but was required to meet EPA requirements.

- The councils contribution to Fulford Cemetery was £12k more than budget due to the fewer than expected funerals.

### **Neighbourhood Management**

13. The outturn position shows an underspend of £142k, or 17.0% of the expenditure budget. This compares to a £70k underspend at monitor 2. The key reasons for the underspend are:
- There is an underspend of £97k on staff costs. This arises due to a number of factors. Some early retirement pension costings (approx £26k) which have been part of this budget for 5 years have ceased this year, (this has been taken as part 2008/9 saving exercise) . A number of administrative staff left and a post has been held vacant. Again, this vacancy has been taken as part of the 2008/9 exercise. Some Neighbourhood Management staff are on secondment. Temporary staff have replaced them, and been appointed on the bottom of the grade resulting in an underspend. Some Neighbourhood Management staff have left, and there has been difficulty recruiting to the posts, resulting in additional underspends.
  - The Target Hardening budget has underspent by £32k of which £18k is committed expenditure. It is requested that the total underspend is carried forward. Further details are provided in paragraph 21.

### **Ward Committees**

14. The outturn position is an underspend of £78k, or 7.9% of the net expenditure budget. This compares to a nil variance forecast in monitor 2. The main reason for the variance is:
- £73k relates to an underspend on ward committee funding of which £45k is committed expenditure. The remaining £23k is unallocated due to schemes coming in under budget or not coming to fruition. It is recommended that the total underspend is carried forward as detailed in paragraph 24.

### **Neighbourhood Pride Service**

15. The outturn position shows an underspend of £37k, or 1.6% of the expenditure budget. This compares to a nil variance at monitor 2. The key reason for the underspend is:
- A £22k underspend was achieved on the abandoned vehicles contract as the number of vehicles is less than budget
16. The operational costs of street cleansing and ground maintenance are held within the trading accounts. This is covered in further detail in Annex 2.

## **Enforcement and Environment**

17. The outturn shows an underspend of £64k, or 8.2% of the net expenditure budget. This compares to a £9k underspend at monitor 2. The main reasons for the underspend are:
- A net £50k underspend on staff costs due to vacancies during the recruitment process for newly created posts.
  - An underspend on the York Pride budget of £9k and £6k on the campaign budget. It is proposed that this is carried forward to fund committed schemes and projects identified in 08/09 as detailed in paragraph 27.

## **Waste Management, Refuse & Recycling**

18. The outturn shows an underspend of £9k, or 0.1% of the net expenditure budget. This compares to a nil variance at monitor 2. The main reason for the underspend is:
- There are underspend variances in the waste management budget which are mostly offset by corresponding overspends in operational budgets as resources are redirected to increase recycling collection and thereby decrease the amount of waste tonnage sent to landfill.

## **Traded Accounts**

19. Detailed information is provided in Confidential Annex 2.

## **Revenue Budget Carry Forward Requests**

20. The following carry forwards totalling £115k are requested in order to complete projects for which revenue funding was set aside in 2007/08 but which were unable to be completed within the year.

## **Neighbourhood Management**

21. It is requested to carry forward £32k of Target Hardening budget.
22. £18k of the carry forward relates to slippage on committed schemes and it is recommended that this is carried forward so that these schemes can be completed.
23. The remaining £14k is unallocated. £7k for approved schemes that will not now progress and a further £7k which was unallocated by the approval process deadline date. It is proposed that this is also carried forward to fund projects in 2008/09.

## **Ward Committees**

24. £68k of Ward Committee funding is requested to carry forward.
25. £45k of the carry forward request relates to schemes that are already committed. The completion of these schemes was delayed due to

external factors or the schemes commenced later in the financial year as funding became available at a later stage. It is proposed that this is carried forward to complete the committed schemes.

26. The remaining £23k is uncommitted expenditure due to schemes coming in under budget or not coming to fruition. It is recommended that this budget is carried forward to assist with the development of 2008/09 Neighbourhood Action Plans.

### **Enforcement & Environment**

27. The York Pride Budget has underspent by £9k and the campaign budget by £6k and it is requested to carry forward the total £15k.
28. £6k relates to committed York Pride schemes which were unable to complete before year end as they commenced later in the financial year.
29. The remaining £9k was uncommitted at year end. If this is carried forward it can assist in funding schemes identified for 2008/09.

### **Capital Programme**

30. The Neighbourhood Services capital programme includes schemes within Neighbourhood Management, Waste Management, Environmental Protection Unit and Neighbourhood Pride. Details of the budget and outturn are set out below:

	<u>Current Budget £000s</u>	<u>Revised Budget £000s</u>	<u>Outturn £000s</u>
Ward Committees	333	333	164
Defra Waste Performance Efficiency Grant	247	247	247
Air Quality Management	104	104	92
Contaminated Land Investigation	10	10	7
Silver Street Toilets	250	0	12
<b>Total</b>	<b>944</b>	<b>694</b>	<b>522</b>

31. The latest 2007/08 budget reported at monitor 2 was £944k but this has decreased to £694k as the budget for Silver Street toilets was reprogrammed to 2008/09. The provisional outturn spend is £522k and carry forwards totalling £172k are requested.
32. The progress on delivering the projects within the programme and a comment on the variances for each scheme is outlined below:

#### Ward Committees

Budget: £333k (CYC resources)

Outturn: £164k

33. The scheme underspend totals £169k. £144k of this relates to schemes that are committed but were unable to complete before the end of the financial year. The remaining £25k is uncommitted as some schemes

have either underspent or not taken place. It can be difficult to allocate capital funding as suitable capital schemes need to be identified. This should improve next year as all ward committee budgets will be funded from revenue from 2008/09.

34. It is proposed that the total underspend of £169k is carried forward.

Defra Waste Performance Efficiency Grant

Budget: £247k (Defra Grant)

Outturn: £247k

35. This grant was provided by Defra to deal with waste issues and the capital element was mainly used to provide recycling containers and to cover the cost of replacing grey bins.

36. This grant ceased in 2007/08 and £100k growth was requested to cover the cost of replacement bins in 2008/09. £50k growth was granted and a further £50k is available from contingency if required.

Air Quality Management

Budget: £104k (Defra Grant)

Outturn: £92k

37. The grant relates to air quality monitoring, air quality modelling and air quality action planning.

38. The grant has been used to upgrade existing air quality monitoring equipment, modelling software and publicity/ education. £11k of the underspend is committed.

39. It is recommended that the total underspend of £12k is carried forward.

Contaminated Land Investigation

Budget: £10k (Defra Grant)

Outturn: £ 7k

40. Defra have provided a capital grant to support some detailed contaminated land investigations at three sites in accordance with obligations placed on the council by Part 11A of the Environmental Protection Act 1990.

41. The grant provided for the financial year 2007/08 has underspent by £3k and it is recommended that this is carried forward.

Silver Street Toilets

Budget: £0k (CYC Resources)

Outturn: £12k

42. The 2007/08 budget was reprogrammed to 2008/09 as it was always anticipated that there would be minimal expenditure in this financial year, until additional funding was confirmed in the 2008/09 budget process.

## Service Performance in Detail

### Priority 1: Improving Absence Management.

Key actions from Directorate Plan:	Milestone	On target?
Contribute to the further development of a corporate policy.	Established + ongoing.	Complete
Continue to improve how we measure sickness absence information to help manage absence.	Dec 07 and ongoing	Yes
Improve internal staff communications.	Dec 07 and ongoing	Yes
Improve methods of ensuring a healthy workforce	April 08	Yes
Temporarily redirect resources to provide additional support to managers in managing absence	April 08	Yes

43. The council's new absence management policy has been implemented robustly. It appears to be having a significant positive effect on absence levels. Sickness information is reported to Directorate Management Team (DMT) every month. DMT receive an overview of absence that shows total, short and long term sickness by team. DMT also receives a monthly update on all long term sickness cases and the steps being taken to facilitate return to work. The reports have led to a number of practical steps being taken to tighten up our application of the new policy. The implementation was facilitated by additional HR support for a short time.
44. A number of new staff communication mechanisms were set up in 2007/08. The directorate's performance management framework now incorporates regular meetings with heads of service to progress specific areas of performance. A regular managers forum meeting is now embedded, bringing together up to 40 managers at a time to support the development of issues and policies. The director and ADs meet front line staff regularly. A bimonthly staff newsletter has started which will hopefully develop over time, which aims to inform all staff about key developments across the business. Opportunities to develop communications further will be explored in 2008/09.
45. The re-provision of occupational health services should improve the service we receive and reduce delays in getting people back to work. The new provider will also improve health surveillance. To complement the re-provision a new internal process has been agreed to make sure that staff needing health surveillance are seen without delay. The new occupational health provider met and talked to our managers at a managers forum meeting in May.



<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 actual	2007/8 target	2008/9 Target
BV12: Number of working days/shifts lost to sickness (per fte).	16.8	15.5 10164 days lost / 654 fte	12 (CYC) 14 (NS)	11 (CYC) 14 (NS)
CPA13a. Number of days lost to stress related illness (per fte).	2.79	2.53 1656 days lost / 654 fte	2 (CYC)	1.8 (CYC)

46. The actions described above give reason for optimism over continued improvement in sickness performance. Performance improved in the second half of 2007/08 (following the implementation of the new policy) – averaging about 1.1 days per fte over that period. March 2008 saw the lowest sickness level in the directorate since we started recording this in 2003 – at just under 0.9 days per fte.
47. The level of stress absence (including anxiety and depression) fell by about 9% in 2007/08. There were 60 individual cases of stress absence through the year – accounting for 1656 lost fte equivalent days. Of these, 10.6% were caused by a reaction to bereavement (ie not work related). The reduction in stress related sickness in the 2<sup>nd</sup> half of the year compared with the first half is dramatic – approximately 70% of stress days occurred in the first half of the year.
48. While the reduction in stress related absence is welcome, the figure is still high compared with other directorates. In 2008/09 we will examine the approach taken by HASS in reducing their stress absence levels in 2007/08.

## Priority 2: Staff Development

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Deliver weekly meetings between the Director and front line staff.	Established + ongoing	Yes
To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills.	Established + ongoing	Yes
To hold quarterly 'tool box talks' between AD's and front line staff.	Established + ongoing	Yes
Improve internal staff communications.	Dec 07 and ongoing	Yes
Deliver staff appraisals throughout the directorate	March 08	Partly
Develop proposals for a management training programme, including supervisory staff	Apr 08 + ongoing	No

49. A number of staff communication mechanisms were set up in 2007/08. We have developed the directorate's performance management framework to incorporate regular meetings with heads of service to discuss and progress specific areas of performance. A regular managers forum meeting is now well embedded, bringing together up to 40 managers at a time to discuss issues and in some cases to support the development of issues and policies. The director and assistant directors meet with their staff regularly. A bimonthly staff newsletter has been started (third edition should be available by 5<sup>th</sup> June), which aims to inform all staff about key developments across the directorate.
50. Over 90% of staff received an appraisal in 2007/08. Due to the diverse nature of the directorate, we deliver appraisals in a range of ways. Appraisals for most office based staff are done on a one to one basis. Most appraisals for front line staff are delivered in group meetings with an offer of individual appraisals being made. The use of group appraisals means that inevitably some employees slip through the net. A new mechanism to improve group appraisals has been developed for 2008/09 and a more robust cascade system will be in place.
51. No progress has been made in developing a management training programme but this remains important and this action will be rolled forward into 2008/09. A first task will be to evaluate how a bespoke development programme would complement the training that currently is going on in a number of departments.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 result	2007/8 target	2008/9 Target
Staff receiving an appraisal (PDR) in last 12 months.	59%	92%	90% (CYC target)	92%

### **Priority 3: Implementing job evaluation / pay and grading**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Contribute to reaching collective agreement with joint Trade Unions.	Dec 07	Complete
Implement new pay and grading structure.	Apr 08	Ongoing

52. Moves to remove bonus payments from operational staff occurred in late 2007. A ballot was held in November 2007 and the approach received a 95% approval rate. To date these changes have not significantly hampered our ability to deliver the full range of services.
53. The result of the pay and grading review was communicated to staff in late April. The new structure will be implemented from 1<sup>st</sup> April provided that a ballot is successful. We will then work through a number of appeals from staff unhappy at how they have been placed in the structure.

54. There was one qualitative measure for this priority which was around the level of detriment to industrial relations. As set out above, to this point in time, no industrial action has been taken. Once the outcome of appeal hearings start to come through we will know more about the effect on our ability to deliver the full range of services – either due to any future industrial action or due to inability to recruit or retain groups of staff.

#### Priority 4: Improving health and safety culture

Key actions from Directorate Plan:	Milestone	On target?
Improve methods of ensuring a healthy workforce.	Apr 08	Yes
Improve approach to lone working.	Apr 08	No
Re-instate clear approach to on site inspections, training and communications.	Apr 08	Partly
Improve training record management	Oct 08	Yes
Introduce a more user friendly approach to risk assessment	Dec 08	Yes
Audit H&S culture across NS teams.	Rolling programme to Mar 09	No

55. Work on health and safety remains a very high priority. A major corporate review of health and safety has been undertaken – and this has led to some of the work set out in the directorate’s internal Health & Safety Improvement Plan being either rescheduled or put on hold. Relationships with the Health & Safety Executive (HSE) have been maintained through the process of prosecution which has recently come to a close. A monthly Heads of Service meeting is now held to allow for regular discussion of key H&S issues.
56. The new occupational health contract will help to improve the service that we receive on health surveillance. In the last month of the National Britannia contract we cleared much of the backlog of staff who needed to be assessed. The new contractor will help us to improve this position further. Internally a new risk based policy has been agreed and a much simpler approach to administration of health surveillance has been put in place, with a single point of contact with the new provider.
57. The potential approach to lone working through development of a safety net using CCTV and radio to link up groups of staff will not be taken forward. Improving the safety of lone workers therefore remains a key issue. Environmental Health and Trading Standards, and Licensing services are piloting an approach at present and we will evaluate this in 2008/09.
58. A new approach to on-site inspections has been introduced. This provides greater clarity over the respective roles of H&S staff and managers. This is in line with the new corporate role for H&S staff and

will ensure more proactive work is done with operatives in the field. A new near miss reporting booklet has been developed and opened up to all staff to allow them to report (anonymously if desired) hazards, near misses, and breaches of H&S practice. If successful this will increase our understanding of potential hazards before they cause accidents. The new approach has the potential to raise the health and safety awareness of staff which could lead to higher numbers of accidents being reported.

59. We are trialling an approach to training record management within the construction department at present. Initial feedback is that the solution appears very positive and could be rolled out across the directorate in 2008/09.
60. Risk assessments within the directorate are up to date. The future development of risk assessments depends on corporate work around the future health and safety policy – and Neighbourhood Services will comply with corporate guidance.
61. The audit of health and safety culture will not be progressed as we redirect resource into other work areas, in particular responding to the findings of the corporate review.

<b>Key measures from Directorate Plan:</b>	2004/5 to 2006/7	2007/8 (Apr – Sept)	2007/8 (Oct – March)	2007/8 actual	2007/8 target	2008/9 Target
Total number of accidents reported.	124 (ave)	66	53	120	None set	None set
Number of RIDDOR accidents.	27 (ave)	18	11	29	25 (NS)	None set

62. Annual performance was slightly better than the position forecast in December 2007. There were 29 RIDDOR accidents in the year. RIDDOR accidents are those which cause an absence of three or more days, in which case they must be reported to the HSE. The number of accidents can vary significantly from month to month. There was a drop in RIDDOR accidents in the second half of the year which is good news but does not constitute a trend. Performance in 2007/8 was largely in line with performance over the preceding 3 years.
63. The new corporate policy may include some additional performance indicators for health and safety. If so we would incorporate them into the directorate's performance management framework in the most appropriate way.

## **Priority 5: Improving financial management**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Provide financial regulation, procurement and budget monitor training for Budget Managers.	Established + ongoing	Yes
Reduce debtor days by improved monitoring of recovery action taken.	Established + ongoing	Yes
Review the overhead allocation model to ensure that support costs are fairly apportioned.	Nov 07	Yes
Use a zero based budget setting approach where applicable to improve monitoring.	Feb 08	Yes
Complete financial review of specific service areas (building maintenance, cleaning, transport).	Apr 08	Yes, ongoing
Reduce creditor days by developing a web based system to pay some large suppliers.	Apr 08	Work started

64. Training on budget monitoring, procurement and financial regulations has been provided to Heads of Service, who are the key budget managers within the new monthly monitoring system. We now monitor budgets monthly with Heads of Service and operational managers as appropriate.
65. Action on debtors has been taken, and while the number of debtor days has not changed significantly our overall provision for bad debt has reduced.
66. The review of the overhead allocation model was completed on time, with both 07/08 budgets, and 08/09 budgets are based on the new overhead allocation model.
67. The 2008/09 budget has used a zero based budget approach – which means that in year monitoring will take place on a more realistic basis.
68. We have undertaken financial reviews of the three service areas. Building maintenance finances were reviewed and a new business plan has been developed for 2008/09 which will be kept under review but which should help to deliver improved financial performance. Cleaning service underwent a comprehensive review of charges to schools and other clients leading to rates that will reflect the full cost of the service. A key task in 2008/09 will be to keep building maintenance and cleaning under close review. We are continuing to review costs in relation to transport costs, and this will continue during 2008/09.
69. A web based system to pay our larger suppliers, particularly Yorwaste, was demonstrated in December 2007. At that point further work was clearly required to ensure the system could do all that we wanted from it. The system has now been developed further and the next step is to assess whether it is fit for purpose and get an implementation timetable together.

<b>Key measures from</b>	2006/7	2007/8 forecast	2007/8 target	2008/9 Target
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<b>Directorate Plan:</b>				
Reduction in outturn variance against budget	£524k under-spend (3.8%)	£162k under-spend (1.2%)	Zero variance	Zero variance

70. The new format budget monitor is improving forecasting because it brings budget managers into the forecasting process at a more detailed level. Reports are now produced for DMT monthly which helps variances to be understood, tracked and managed. The new process has played some part in reducing variation against the base budget to 1.2%.

**Priority 6: Tackling violent, aggressive and nuisance behaviour (Corporate priority)**

<b>Key actions from Directorate Plan:</b>	<b>Milestone</b>	<b>On target?</b>
Develop proposals to introduce single radio network linked to CCTV control room in York.	Dec 07 and ongoing	No
Approve and implement draft anti-social behaviour strategy (to include work to tackle domestic violence).	Dec 07 and ongoing	Late
Review Safer York Partnership structure to reflect agreed business plan objectives.	Jan 08	Yes
Extend the night-time noise enforcement service	April 08 and ongoing	Yes
Evaluate cold calling control zone pilots (Jan 08) and if successful roll out further.	April 08 and ongoing	Yes

71. Preliminary research was undertaken to identify the feasibility of the proposal to introduce single radio network linked to CCTV control room. However it became evident that it would require a significant capital investment, and revenue costs to support the hardware costs associated with the proposal. In addition approximately 50% more CCTV staff would have been required to support the system. Despite the major potential benefits, further work on the feasibility was stopped due to significant doubts over the system's affordability.
72. The anti-social behaviour strategy that will co-ordinate the work of different agencies and partners is still in development. It was discussed at CDRP Board in mid April. Some minor changes were suggested and the completed strategy will be taken in July 2008.
73. The CDRP Board agreed in September to review the partnership structure to meet its business plan objectives and budgets. A revised structure was developed for the CYC element of the partnership, and amendments to posts were made as part of the budget proposals for 2008/09. North Yorkshire Police has also undertaken a capability and capacity review in 2007 which has removed the Chief Inspector

Community Safety, and Local Authority Liaison Officer posts from the structure. All other police community safety posts now report directly to the Director of Safer York Partnership as part of the SYP team. Further discussion is underway with North Yorkshire Police regarding the long term contribution of posts and funding to the CDRP.

74. Members agreed through the most recent budget process to continue to fund the night-time noise enforcement service beyond the end of the LPSA2 period.
75. Cold Calling pilots have been in place in a number of areas since January. Early evaluation in the initial zones suggested that 87% of residents were either concerned or very concerned about the issue on launch. After 3 months 66% of the residents in these areas now felt less concerned.

<b>Key measure from Directorate Plan:</b>	2006/7	2007/8 actual	2007/8 target	2008/9 Target
Total Crime (BCS total crime)	13304	11119	13625	10948
SSC3.5 Illegal alcohol sales via Test Purchase Programme (LPSA2)	12.1%	8.6%	10%	10%
SSC3.2 % of residents who feel informed over what is being done to reduce ASB (RESOP)	29%	30%	35%	40%
SSC3.6 % of people who feel York is a safe city to live in (LPSA2) (TALKABOUT)	53%	55%	68%	68%
COLI104. % of residents reporting noisy neighbours as a problem (LPSA2) (RESOP)	14%	13%	9%	9%

76. Safer York Partnership monitor British Crime Survey crime levels by crime category each month. Total recorded crime fell by a further 16.4% in 2007/8.
77. We met the LPSA2 target for the illegal alcohol sales test programme. Over the two year period 9.95% of test sales were positive. The other two perception measures in the LPSA did not meet their ambitious LPSA2 targets, but generally direction of travel on the perception measures remains steady or positive.

## Priority 7: Neighbourhood management service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Develop a model of neighbourhood management for political approval.	Apr 08	Yes
Explore and understand the implication of the forthcoming Local Government and Public Involvement in Health Bill	Apr 08	Yes
Start to implement relevant statutory requirements on the LG bill, in support of the council's corporate response	Dec 08	Yes, now started
Continue to explore how to implement best practice coming of the LG bill, in support of corporate inspection	Dec 08	Yes, now started
Review the structure of NMU to ensure that it is fit for purpose (depends on neighbourhood management model chosen)	Apr 09	To start

78. Work has been undertaken to develop a model of neighbourhood management to respond to the Local Government White Paper 'Strong and Prosperous Communities' and Local Government & Public Involvement in Health Bill. Key to these models is the ethos of increasing participation, involvement and devolution. Executive agreed to the 'increase democracy and participation' model in principle in January 2008 and asked for a corporate action plan to be developed that would lead to the council delivering these outcomes. This is now under development and will be taken to CMT for initial consideration.
79. The other milestones set out above are on target. We are working through ward committees, Your Ward and the neighbourhood action plan (NAP) process to implement elements of the Local Government bill by increasing empowerment of, and participation among, residents. The outcome being sought is to embed the NAPs into the corporate planning process so that all services consider their impact in wards as a matter of course.
80. The NMU structure will be reviewed once the CPA corporate inspection results are public and understood.
81. The single measure under this priority was a customer perception measure about the proportion of residents who feel they can influence decisions affecting their area. This measure was asked in the Resop survey in 2006, when 36% of people agreed that they could influence decisions affecting their area. The question was not asked in 2007. This indicator has been chosen for the new Local Area Agreement.. The question will be asked in the new statutory 'Place Survey in Autumn 2008 and 2010. We will not be able to set a target on this indicator until after the 2008 Place Survey has been completed.



## Priority 8: Building maintenance service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Implement Building Maintenance restructure.	Nov 07	Yes
Review the end-to-end repairs partnership with HASS.	Apr 08	Yes
Complete the mobilisation of the OGC framework agreement with St-Gobain Building Distribution (Jewson Ltd) by end Oct 07, and review the supply chain partnership by April 08.	Apr 08	Yes
Extend existing partnership working with other internal clients	Dec 08	Yes, work started

82. The Building Maintenance restructure is now complete. Additional structural changes have been implemented following the deletion of the General Manager post. Rollout of the agreement with Jewsons was complete by mid November 2007 and we have continued to review the agreement throughout the past few months of bedding in. The expected benefits of from working with one supplier are being felt as far as the reduction in invoicing from other suppliers – with levels reducing significantly. Jewsons are currently experiencing difficulty in coping with the volume and diversity of the throughput. Staff are working closely with Jewsons and OGC to resolve these issues.
83. The repairs partnership with Housing & Adult Social Services (HASS) is being reviewed. One of the first outcomes from the review will be an end to end measure jointly owned by HASS and Neighbourhood Services to measure the time between customers asking for an appointment and the repair or relet process being completed. The measures have now been agreed but delays in implementing the changes mean they are not yet in place.
84. Further work on partnership working has resulted in the east side gas servicing contract now being brought into the partnership. Discussions are also in the early stages with the facilities management client to form closer ties in service delivery.
85. Performance on the two national targets improved significantly in 2007/08. The urgent repairs figure includes gas servicing. On average urgent repairs take 1.34 days to complete (31% faster than last year).

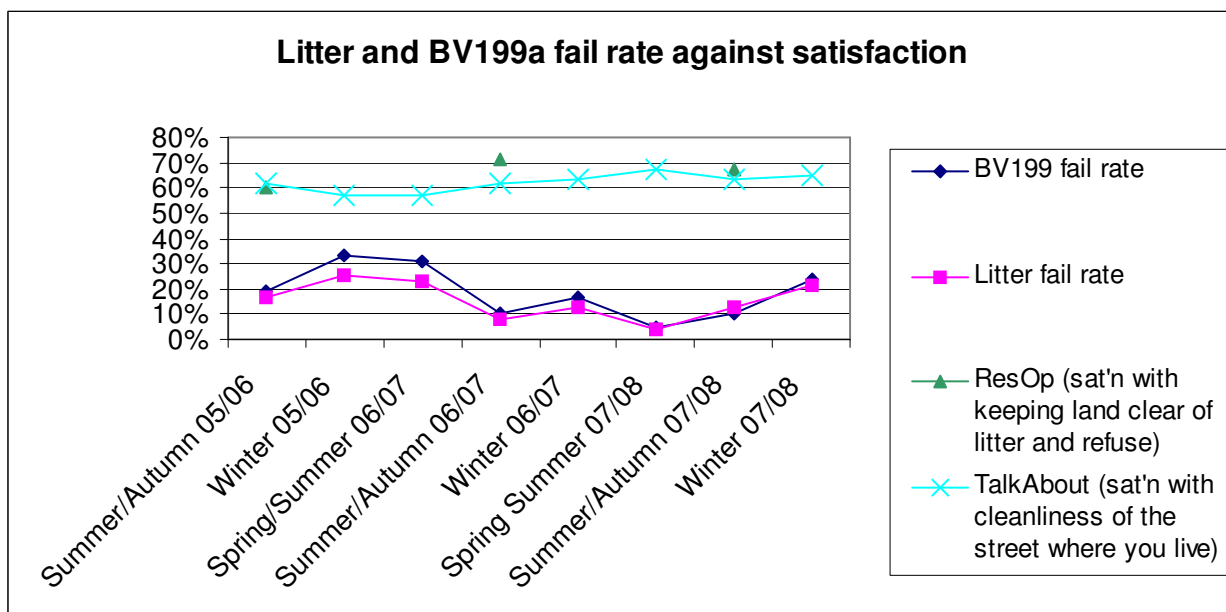
Key measures from Directorate Plan:	2006/7	2007/8 actual	2007/8 target	2008/9 target
Urgent repairs completed within Government time limits	83.3%	90.0% (5532 of 6150 jobs)	98%	99%
Days taken to complete non-urgent repairs	9.68 days	7.97 days (21,544 jobs)	8 days	8 days

## Priority 9: Local environment (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate.	Established + ongoing	Yes
Review city centre zone street cleansing, and implement findings.	Apr 08	No, work started
Review the use of large mechanical sweepers	July 08	No
Review provision of public toilets.	July 08	No, work started

86. Head of Neighbourhood Pride Service meets with his staff every month to check on progress, and work through issues that arise. The findings of the encams review, the BV199 survey results and customer satisfaction results have been fed into these meetings. Maintaining momentum among staff will be a key issue in continuing to improve performance.
87. Members received a report in October 2007 which highlighted a series of pilot exercises being undertaken within the city centre zone. The review is continuing but was not completed by April 2008. Currently we are considering trialling a new approach to night working on Friday and Saturday nights during the summer, funded from various sources including Safer York Partnership.
88. It is unlikely that we will complete the review of large mechanical sweepers by July 2008. It is hoped that the recent investment in a small sweeper will impact positively on detritus levels, which would impact on the potential use of the large sweepers. We want to understand this impact fully before we review the service fully.
89. Another paper on this agenda sets out progress on the review of public toilets. That makes it clear that the July 2008 timescale for completing that review will not be met.

Key measures from Directorate Plan:	2006/7	1 <sup>st</sup> survey (May)	2 <sup>nd</sup> survey (Oct)	3 <sup>rd</sup> survey (Feb)	2007/8 Actual	2007/8 target	2008/9 Target
BV199a: % of relevant land with levels of litter and detritus below acceptable standards.	19.2%	5%	10%	24%	13.5%	17%	16%
BV89: % of people satisfied with local cleanliness	71%				67%	70%	72%



90. BV199 measures the cleanliness of the local area as members of the public would perceive it. The measure is based on a survey of at least 900 sites across the city – at which we check levels of litter, detritus, graffiti and fly-posting. Each year we do three surveys – each covering about 300 sites in 5 city wards. The final annual survey was completed in February 2008 and covered Acomb, Heworth, Huntington & New Earswick, Hull Road and Strensall wards.
91. While the winter survey generally gives the poorest result, and the survey was carried out during and after particularly stormy periods of weather, the fail rate of 24% is disappointing. The detritus score in particular was disappointing and has been the subject of discussion with operatives throughout the spring. Overall though the service has dramatically improved on the 2006/07 level of 19%, with a final overall result of 13.5% over the year. More details are set out below.
92. Satisfaction with local cleanliness (BV89) dropped slightly despite the improved level of cleanliness in the city. The graph above suggests that while we appear to have made a fairly significant change in cleanliness levels (we are disappointed now with a result we would have been delighted with 2 years ago), public satisfaction has not moved significantly.
93. Graffiti and fly-posting are also measured using the BV199 survey. The measured level of graffiti has risen. 50% of the areas surveyed in February 2008 contained some level of graffiti compared with 28% in the winter survey last year. Under the survey method used, the level of graffiti must be significant in order to fail (below acceptable standard) – and just 6% of the areas surveyed had graffiti bad enough to fail.
94. Litter and graffiti were a particular problem at 'secondary retail', 'other highways' and 'recreation areas' with fail rates well above the overall level. In response the spring clean campaign which has run during May, has targeted shopping areas, snickleways and recreation areas in various parts of the city for extra cleaning. However long term solutions

to combat litter and graffiti in these areas need to be considered and are highlighted below.

95. The 2007/8 surveys have highlighted once again, that detritus is a particular problem in high density residential areas where staff have difficulty cleaning due to parked cars.

% of sites with unacceptable levels of:	2006/7	2007/8 target	2007/8 1 <sup>st</sup> survey (May 07)	2007/8 2 <sup>nd</sup> survey (Oct 07)	2007/08 3 <sup>rd</sup> survey (Feb 08)	2007/08 actual
BV199 a Litter fail rate	15%	None set	4%	13%	21%	12%
BV199a Detritus fail rate	24%	None set	7%	7%	31%	15%
BV199a: Combined litter and detritus	19.2%	17.0%	5%	10%	24%	13.5%
BV199b: Graffiti	6%	4%	1%	5%	6%	4%
BV199c: Fly-posting	0%	1%	0%	1%	1%	1%

96. The survey results and ongoing intelligence about other environmental problems drives the street environment service's proactive workplan. The service is currently working on improvements in service delivery in response to the 18 ward neighbourhood action plans (NAPs) devised through the neighbourhood management team. Findings and trends identified in the latest BV199 survey (and also found in 199 results since its introduction in 2003), and other surveys across the city are being used to help develop a ward-level response to environmental issues. The majority of (NAPs) identified safety and the environment as priorities in the wards, and the street environment service will contribute to addressing these priorities.

97. During summer 2008, the street environment officers (SEOs) will produce an environmental action plan to address local graffiti and cleanliness problems. The 2007-08 surveys identified a slight increase in fly posting and graffiti, particularly in 'other highways' and 'secondary retail' areas. In response both the SEOs and the environmental enforcement officers will carry out more frequent inspections of these areas to ensure timely removal. Preventative work with the community will also be included in the plan on top of the on-going work with safer neighbourhood teams. SEOs will work with barrow staff to identify streets in high density areas that have particular problems with detritus. Actions to address the problem will include additional street closures to facilitate access. Progress with these plans will be brought to ward planning meetings to be shared with councillors and other partners. Draft plans will also be

shared with residents and local stakeholders to ensure that the plans reflect the views of the local community.

98. During 2007/08, the two new environmental enforcement officers (EEOs) have been trained in various aspects of environmental law, and have established a work plan for combating environmental crime that ensures all wards benefit. In 2007/08, the officers have monitored and investigated fly tipping, with about 10 investigations ongoing each month. 86 duty of care inspections have been carried out in businesses – with the majority of businesses compliant in the duty of care for the waste they produce. 45 FPNs have been issued for litter, with routine monitoring going on around schools and secondary retail areas each week. Monitoring of early refuse presentation goes on each week with now about 2% of residents presenting refuse early. Working with local communities, landlords and residents to reduce early refuse presentation will continue to be a large part of the EEOs role. Further development of the EEO role will continue in 2008/09.

#### Priority 10: Waste management (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Explore options for kerbside recycling service (to meet central govt targets)	Established + ongoing	Yes
Introduce enhanced recycling to schools and council offices (linked to NS12)	Oct 07 and ongoing	Yes
Identify and start to procure access to a short-term waste treatment facility	Oct 07 and ongoing	Yes
Review collection of commercial waste (link to NS12)	April 08	Yes
Rewrite waste strategy for York.	April 08	Work ongoing

99. Work to pilot an extension of kerbside recycling to terraced housing and communal recycling to blocks of flats was agreed by Executive in October 2007. Funding was agreed through the budget process to allow us to start piloting a range of approaches in the Groves area from October 2008. The pilot will allow us to learn about containers, access, storage and vehicle issues which can benefit a later roll out to other parts of the city. A detailed delivery plan for the pilot will be brought to EMAP before it starts.
100. School recycling was greatly expanded in February 2008. We now offer all schools in the area a paper/cardboard/glass/plastic/cans service and initial signs are positive – collecting between 5 and 6 tonnes per week rather than the 1 tonne per week when we offered just a paper service. This was the subject of a Neighbourhood Pride campaign in which over 550 children from 15 schools took part in a recycling competition to design a poster for the side of the school recycling lorry.

101. The council office recycling pilot at Hazel Court was rolled out to all the main city centre administrative buildings in April 2008, and so covers about 70% of the council's office based workers. We have collected an estimated one tonne per week of recyclable material from these buildings which is a good start. Work is now going on to explore the feasibility of adding glass and plastic cups into the list of items that can be recycled.
102. North Yorkshire County Council (on behalf of the York & North Yorkshire Waste Partnership) are tendering for an interim (ie prior to a waste private finance initiative solution coming on stream) waste treatment facility. Six companies tendered by the deadline on 5<sup>th</sup> November and the initial evaluation will be considered by end November. Final evaluation is due to be completed by mid-June 2008.
103. Commercial recycling will start with a limited roll out to our existing commercial customers at first. This will start in June 2008. We are working with Yorwaste to develop a long term approach to offer a business recycling service to all businesses. The target will be to divert just over 3100 tonnes of commercial waste from landfill in 2008/09.
104. The comprehensive paper to executive in October 2007 set out an interim waste strategy for the city. This provides us with a comprehensive waste strategy covering all the major issues that we face and provides a clear guide as to the next stages in developing waste management arrangements. We will need to refresh the waste strategy in light of any issues coming out of the equality impact assessment currently being done, and ideally produce a more accessible document during the forthcoming year.
105. All the key indicators met or exceeded their 2007/8 targets. The headline measure of household waste recycled and composted hit 43.37% - an 8% improvement on last year. Performance now exceeds the 2009/10 national target of 40%. Satisfaction with waste collection and waste recycling also rose slightly above the 2006/7 figure.
106. The BVPIs are being replaced by a new set of National Performance Indicators (NPIs) from 1<sup>st</sup> April but the measures remain similar. The other performance paper on this agenda sets out targets against the waste NPIs.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 Actual	2007/8 target	2008/9 Target
BV82a+b – household waste recycled + composted	39.93%	43.37%	41.61%	43.50%
BV91b – households serviced by two recyclables	87.53%	86.98%	87.15%	87.30%
BV84a – waste collected per head of population	538.54 kg	512.25kg	540.19 kg	523.73 kg
BV90a – satisfaction with household waste collection	72%	75%	73%	74%
BV90b – satisfaction with waste recycling facilities	75%	77%	77%	78%

**Priority 11: Building and school cleaning service review and improvement.**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Ensure that recruitment and selection processes are robustly applied.	Oct 07	Complete
Undertake comprehensive service review, and implement findings.	Apr 08	Complete

107. Cleaning was included as a directorate priority due to the need to undertake a comprehensive service review. A complete review of the available budget was undertaken with 'budget officers' for building cleaning. The outcome identified areas that required adjustment to the resources being used. This change was carried out over a period of time, taking advantage of natural wastage. Sickness absence management has been changed to deliver the revised trigger point monitoring from the new corporate policy. Over the year sickness levels have significantly reduced. Location based materials budgets have been established to bring further controls and monitoring opportunities for materials usage. The rebalancing of locations, staffing and supervisory support has been completed.

108. Personal meetings were carried between senior managers in the service and 12 head-teachers. The service was represented at a senior level at the head-teachers forum. All other schools have received personal letters outlining the service and costs for 2008/09 year. While recognising the challenges of staffing the school cleaning service there has been overwhelming support for all the schools visited. The service level has been modified at four schools which allows the service to be delivered within the resources available. At only one location, has it been necessary to reduce the contracted hours of staff. This work is currently ongoing with the support of HR.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 Actual	2007/8 target	2008/9 Target
Customer satisfaction with cleaning service.	90%	No survey undertaken	85%	>90%
Level of staff turnover.	3.65%	2.75%	No target set	<2.5%

109. Asking head-teachers and occupiers of buildings about satisfaction with the cleaning service every year was becoming onerous for both the service and school staff in particular. We therefore decided to undertake a customer satisfaction survey every other year, with the next scheduled survey in September 2008.

110. The cleaning service is a very staff intensive service. Retaining high quality cleaning staff remains difficult given market conditions, and so staff management is the key performance issue for the service. Staff

turnover has reduced significantly with 120 cleaners leaving during 2007/08. Staff sickness has improved from 23.4 days per fte in 2005/6 to 14.8 days per fte in 2007/08.

## Priority 12: Waste service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Implement new Vehicle Management Information System to help track progress in real time.	Oct 07	Complete
Introduce enhanced recycling to schools and council offices (linked to NS10)	Oct 07 + ongoing	Yes
Introduce new integrated commercial waste management system	Dec 07	Work started
Review collection of commercial waste (linked to NS10)	April 08	Complete
Publish customer standards	April 08	Yes
Review policy on assisted collection	April 08	Work started
Review working patterns in the light of new waste strategy, and implement	April 08 and ongoing	Work started

111. A number of the key actions have been achieved, but a number remain outstanding.
112. The initial phase of the new vehicle tracking system went into vehicles in December 2007. Testing was carried out between January and March 2008. Various upgrades and modifications were identified and completed in this period. The system is now fully tested and the final pieces of equipment were installed in April 2008. The following benefits are now starting to be established:
- Reduced fuel costs
  - Reduced communication costs
  - Allows validation of overtime payments
  - Allows efficient route planning
  - Reduces response times to missed bins
  - Reduces time producing and processing quotes, contracts and other administration
  - Enhances the safety of the staff on the vehicle
  - Notification of load limits before they are reached
  - Clarification on vehicle speeds and locations if damage claims are received.
  - Reports to show whether staff are working near the limit of the European Working time regulations.
  - Ability to import and export data via standard file formats.



113. The council office recycling pilot at Hazel Court was rolled out to all the main city centre administrative buildings in April 2008, and so covers about 70% of the council's office based workers. We have collected an estimated one tonne per week of recyclable material from these buildings which is a good start. Work is now going on to explore the feasibility of adding glass and plastic cups into the list of items that can be recycled.
114. The confirmation of requirements for the commercial waste management software has been received from the IT department. The minor clarification points should be resolved in early May when implementation should start. Expected sign-off is mid June 2008.
115. Commercial recycling service. Greater opportunities for private businesses to recycle are also being introduced through an arrangement with Yorwaste. Yorwaste have agreed to collect recycling from some of the more remote school locations, which is freeing up the pilot vehicle that we have available to offer a service to some businesses in the city. Final meetings are scheduled with Yorwaste during May with a view to promoting the service in limited areas from June onwards.
116. School recycling, including campaign. Initial results are very encouraging, with about 5 tonnes being recycled per week from schools. This was the subject of a York pride campaign where about 550 children from 15 primary schools entered a competition to design a panel on the school recycling vehicle.
117. New customer standards were published in November 2007. However we are aware that a corporate review of customer service standards is due to report in 2008 and this may impact on future plans. The service is currently undertaking an equality impact assessment (EIA) which will include a review of the assisted collection service. This assessment will be complete and any changes implemented by December 2008.
118. Performance on all of the service's key indicators improved including the headline customer satisfaction measure which shows that 75% of customers were satisfied with the household waste collection service. Using the latest available comparative information from 2006/7 suggests that we have moved above the bottom quartile – and the waste inspector in June 2007 suggested that we compare well on satisfaction with other authorities that have moved to an alternate week system.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 (Apr – Sept)	2007/8 (Oct – March)	2007/8 actual	2007/8 target	2008/9 Target
COLI3: Missed bins per 100,000 collections	77.63	55.11	46.15	50.60	60	50
VW19: Missed bins put right by end of next working day.	58.24%	63.92%	97.88%	79.86%	100%	100%
Number of Customer Relationship Management system	67 per month	60.8 per month	42.5 per month	51.7 per month	<60 per month	<50 per month

complaints		(365 total)	(255 total)	(620 total)		
BV90a: % of people satisfied with household waste collection	72%			75%	73%	74%

119. Performance on the key quality measures of missed bins and proportion of missed bins collected by next day have both improved in the second half of the year following some poor months through the spring and summer. Maintaining recent levels of performance consistently during 2008/09 is a key for the service.

	COLI 3. Number of missed bin collections (per 100,000)	VW 19. Missed bin collections put right by end of next working day	CRM system complaints
April 2007	61	83.5%	110
May 2007	49	50.3%	73
June 2007	59	32.0%	66
July 2007	47	56.3%	39
August 2007	63	67.5%	39
September 2007	50	93.9%	38
October 2007	42	99.4%	47
November 2007	45	99.4%	32
December 2007	29	96.1%	32
January 2008	53	99.5%	67
February 2008	61	98.1%	35
March 2008	47	93.8%	42
Full year 2007/08	50.60	79.86%	620

### Other Performance Areas: Street Scene Review Indicators

120. These measures are not included in the directorate plan. However street scene remains a key area of our customer facing activities that members have been consistently interested in. They show strong performance across the range of activity.

Indicator	06/07 Actual	07/08 Target	1 <sup>st</sup> ½ yr 07/08	2 <sup>nd</sup> ½ yr 07/08	07/08 Actual
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	99.8%	95%	100% 151/151	94.5% 104/110	98.1% 256/261
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	91.0%	95%	91.3% 21/23	75.0% 9/12	85.7% 30/35
COLI 77a. Average time taken to remove obscene graffiti (days)	1.55	2	1.13 (12 jobs, 100% in time)	1.60 (30 jobs, 80% in time)	1.46
COLI 77b. Average time taken to remove non-obscene graffiti (days)	2.46	4	2.96 (71 jobs, 82% in time)	2.33 (186 jobs, 88% in time)	2.50
VH5a. Average time taken to remove fly-tips (days) (global figure)	1.69	2	1.46 (608 jobs, 85% in time)	1.02 (690 jobs, 95% in time)	1.22
VH5b. Average time taken to remove fly-tips (days) (NS figure)	0.87	1	1.20 (580 jobs, 76% in time)	0.92 (761 jobs, 89% in time)	1.08

## Local Public Service Agreement (LPSA2)

121. The LPSA2 agreements has now come to an end. Overall we delivered 69% of the potential reward grant across our 6 LPSA2 targets (£1,355k out of £1,967k).
122. Two of the twelve LPSA2 targets related to improving street cleanliness, and improving the recycling rate. The stretch targets for BV199a and BV82a were met. Satisfaction with local cleanliness dropped to 67% in 2007/08 and so while we achieved some stretch we will not attract reward grant on BV89. Overall the reward grant figure on these targets will be £590k out of a potential total of £656k.
123. Four targets related to community safety. Overall we expect to receive £765k out of a potential £1,312k across these 4 targets. Under target 4 (violent crime) we did produce stretched performance but not enough to attract reward grant – missing out on £327k by 48 recorded crimes.

Target	Measure	Base figure	06/07 actual	07/08 target without LPSA2	07/08 target with LPSA2	07/08 Outturn	Reward grant prediction (0,60,100 %)
1	Proportion of land and highways having deposits of litter and 'detritus' (BV199a)	2003/4 and 2004/5 27%	19%	19%	17%	13.5%	100%
	Percentage of people satisfied with local cleanliness (BV89)	2003/4 60%	71%	66%	70%	67%	0%
2	BV82a (ii) Tonnage of household waste recycled	2003/4 10,550 tonnes	23,440 tonnes	22,150 tonnes	23,988 tonnes	25,530 tonnes	100%
3	Number of Burglaries	2003/4 2,346	1,081	1,642	1,501	989	100%
4	Number of incidents of violent crime	2003/4 2,506	2,548	2,255	2,181	2,229	0%

Target	Measure	Base figure	06/07 actual	07/08 target without LPSA2	07/08 target with LPSA2	07/08 Outturn	Reward grant prediction (0,60,100 %)
5	Theft or unauthorised taking of a vehicle (incl attempts)	2003/4 1,066	660	746	682	492	100%
	Theft from a vehicle (incl attempts)	2003/4 3,258	2,363	2,281	2,085	1,680	100%
	Vehicle interference	2003/4 544	492	381	348	303	100%
6	% of illegal sales detected through Test Purchase Programme	2004/5 17%	12.1%	20%	10% (ave of 2006/7 and 2007/8)	9.95% (ave of 2006/7 and 2007/8))	100%
	% of residents reporting noisy neighbours or loud parties represents a problem	2005/6 13%	14%	13%	9%	13%	0%
	% of residents who agree that 'York is a safe city to live in, relatively free from crime and violence?'	2004/5 47%	53%	63%	68%	55%	0%

### Customer First Performance

124. Customer first performance is under review at present and is likely to change considerably during 2008/09 as new national and local customer standards and measures are introduced. The table below sets out performance on key customer contact measures.

Phone calls answered within 20 seconds (target 95%)	Number	Actual (A) Or Sample (A)
Number of phonecalls received	12558	A
Number of phonecalls answered within 20 seconds	10819	A
% of phonecalls answered within 20 seconds	86.15%	A

<b>Answering Letters (target 95%)</b>	<b>Number</b>	<b>Actual (A) or Sample (S)</b>
Number of letters received that required a response	400	A
Number of these letters replied to within 10 days	283	A
% answered within 10 days	71%	A

<b>Visitors seen within 10 minutes(target 100%)</b>	<b>Number</b>	<b>Actual (A) or Sample (S)</b>
Number of customers visiting the reception area	5950	S
Number of customers seen within 10 minutes	5950	S
% of customers seen within 10 minutes	100%	S

<b>Visitors needing further help seen within 10 minutes (target 100%)</b>	<b>Number</b>	<b>Actual (A) or Sample (S)</b>
Number of customers who needed further help	3570	S
Number of customers needing further help who were seen within 10 minutes	2550	S
% of customers needing further help seen within 10 minutes	71%	S

<b>Complaints (target 95%)</b>	<b>Number</b>	<b>Actual (A) or Sample (S)</b>
Number of stage 2 complaints received	2	A
Number of stage 2 complaints responded to within 10 days	2	A
% of stage 2 complaints responded to within 10 days	100%	A
Number of stage 3 complaints received	1	A
Number of stage 3 complaints responded to within 10 days	1	A
% of stage 3 complaints responded to within 10 days	100%	A

## **Consultation**

125. The report is primarily an information report for Members and therefore no consultation has been undertaken regarding its contents.

## **Options**

126. The report is primarily an information report for Members and therefore no specific options are provided to Members.

## **Corporate Priorities**

127. 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**

128. The report provides details of the portfolio revenue and capital outturn and therefore implications are contained within the report

### **Human Resources**

129. There are no significant human resources implications.

### **Equalities**

130. There are no significant equalities implications.

### **Legal**

131. There are no significant legal implications.

### **Crime and Disorder**

132. There are no significant crime and disorder implications.

### **Information Technology**

133. There are no significant Information Technology implications.

### **Property**

134. There are no significant property implications.

### **Risk Management**

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

## Recommendations

136. That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio and the carry forward requests, subject to the approval of the Executive.

Reason – In accordance with budgetary and performance monitoring procedures.

## Contact Details

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### Chief Officer Responsible for the report:

Terry Collins  
Director Neighbourhood Services

Report Approved  Date 9/5/2008

## 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:

2007/08 Budget Monitoring papers held at Neighbourhood Services

## Attached Annexes

Annex 1 Major service variations against budget for non-traded services  
Annex 2 (Confidential) Final Outturn report for the traded accounts  
Annex 3 (Confidential) Major Service variations against budget for the traded accounts