

Notice of meeting of

Executive Member For Neighbourhoods and Advisory Panel

To:	Councillors Lancelott (Chair), Hall, Potter, Waller (Executive Member) and B Watson
Date:	Thursday, 7 September 2006
Time:	5.00 pm
Venue:	The Guildhall

AGENDA

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

10:00 am on Wednesday 6 September 2006, if an item is called in *before* a decision is taken, *or*

4:00 pm on Monday 11 September 2006, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

1. Declarations of Interest

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

2. Exclusion of Press and Public

To consider excluding the public and press from the meeting during consideration of Annex 2 to Agenda Item 8 on the grounds that they contain information relating to the financial or business affairs for any particular person (including the authority holding that information). This information is classed as exempt under Paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to information) (Variation) Order 2006.

3. Minutes

(Pages 1 - 4)

To approve and sign the minutes of the meeting held on 26 July 2006.

4. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Wednesday 6 September 2006 at 10.00am.

ITEMS FOR DECISION

5. City of York Council Public Toilets

(Pages 5 - 14)

This report details the current budgetary arrangements for public toilets and asks Members to approve proposed savings within those budgets, which are required due to new contractual arrangements.

6. National Service Planning Requirements for Environmental Health and Trading Standards Services

(Pages 15 - 20)

In response to national requirements, service plans for the 2006/07 period have been produced for food law enforcement, health & safety and animal health enforcement. Approval by Members of these service plans is sought.

7. European Sustainable Cities – Sustainable development in a historic city - Update (Pages 21 - 24)

This report will provide an up date on progress and activities relating to the Twin Towns event proposed for January/February 2007.

8. 2006/07 First Quarter Monitoring Report - Finance and Performance - (Pages 25 - 62)

This report represents two sets of data, the latest projections for revenue and capital expenditure by the Neighbourhoods portfolio and traded accounts, and Quarter 1 (06/07) performance against target for a number of key indicators.

ITEMS FOR INFORMATION

9. Neighbourhoods Group Legal Actions (Pages 63 - 70)

This report informs Members of the results of legal actions (prosecutions, formal cautions and fixed penalties) undertaken by the Neighbourhoods area of the Directorate of Neighbourhood Services (Environmental Health, Trading Standards, Licensing and Street Environment Services) for the period 1st April 2006 – 30th June 2006.

Democracy Officer

Name: Rebecca Jarvis

Contact Details:

- Telephone (01904) 551027
- Email – Rebecca.Jarvis@york.gov.uk

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

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

Contact details are set out above.

City of York Council

Minutes

MEETING	EXECUTIVE MEMBER FOR NEIGHBOURHOODS AND ADVISORY PANEL
DATE	26 JULY 2006
PRESENT	COUNCILLORS LANCELOTT (CHAIR), POTTER AND WALLER (EXECUTIVE MEMBER)
APOLOGIES	COUNCILLORS HALL AND B WATSON

11. Declarations of Interest

Members were invited to declare at this point in the meeting any personal or prejudicial interests they might have in the business on the agenda.

None were declared.

12. Minutes

RESOLVED: That the minutes of the meeting held on 8 June 2006 be approved and signed by the Chair and Executive Member as a correct record.

13. Public Participation

It was reported that there had been no registrations to speak at the meeting under the Council's Public Participation Scheme.

14. Air Quality Update

Members considered a report which provided an update on the outcome of the recent Air Quality Support Grant (AQSG) applications made to the Department for Environment, Food and Rural Affairs (DEFRA). Three AQSG bids were made in relation to the council's ongoing Local Air Quality Management (LAQM) work. The report provided an overview of the planned expenditure of the AQSG and required a decision to be taken on the amount of AQSG to be accepted from DEFRA.

In March 2006 officers submitted three AQSG bids to DEFRA to support the council's air quality work during 2006/2007. The amounts bid for were:

Air quality monitoring = £25,000
 Air quality modelling = £43,000
 Air quality action planning = £59,000

Due to a national shortfall in the amount of grant available, York had been provisionally allocated the following amounts of AQSG for 2005/2006:

Air quality monitoring = £10,000
 Air quality modelling = £15,000

Air quality action planning = £30,000

Two options were presented to Members:

(a) To accept air quality grants from DEFRA totalling £55,000 and allow the air quality projects outlined in the report to proceed.

(b) To reject some or all of the air quality grants from DEFRA and revise the planned air quality projects for 2006/2007 accordingly.

Members queried how much it would cost to proceed with the high profile poster campaign, as part of the Air Quality Information Dissemination Project. Officers stated they could investigate the cost of undertaking a poster campaign but this cost would depend on what Members wanted to do.

Advice of the Advisory Panel

That the Executive Member be advised that

(i) Option (a) should be accepted and staff be thanked for their hard work in progressing LAQM;

(ii) Option (b) should be refused.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and the suggested decision above be endorsed.

REASON: It represents the most appropriate way of funding the continuation of LAQM in the city. This is a statutory undertaking that contributes towards the corporate priorities on improving the health of residents and encouraging the use of public, and other environmentally friendly, modes of transport.

No other source of funding for LAQM has been identified. Refusal to accept all, or part of, the provisional grant would limit progress on corporate priorities relating to health and transport.

15. Response to Audits in Commercial Services, "Appointment and Use of Sub-Contractors" and "Recruitment and Selection."

Members considered a report which detailed the actions Neighbourhood Services (formerly Commercial Services) had taken in response to the recommendations from two audits completed in Jan 2006, surrounding issues raised through the whistle blowing policy in August 2005.

This report was brought to members following a request from the Commercial Services EMAP of March 7th 2006. There were two audits

arising from whistle blowing which detailed issues in Commercial Services in three main areas.

- Irregularities in appointing staff
- Irregularities in the appointment and use of sub contractors
- Failures of supervision and irregularities in the payment of sub contractors

The details of the allegations made by the whistle blowers and the conclusions from the investigations were contained within the reports attached as Annex 1 and Annex 2. Many of the allegations were proved to be unfounded, however the audits did highlight many control weaknesses and it was these issues which were addressed in this report.

This report made reference to the recommendations in the audit reports, the action taken to address each recommendation and the timescale for completion. Much of the work around the use of sub-contractors was already being formulated as part of a review of the building department taking place before, during and after the audit. This report was for information only, consequently there were no decisions required.

Members noted that there were several items that were still outstanding and requested a report back on any items that were not completed within the timescales detailed in the report.

Advice of the Advisory Panel

That the Executive Member be advised to note the contents of the report and request a report back on any items that are not completed within the timescales as set out in the report.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and the suggested decision above be endorsed.

REASON: To update Members of the response to the recommendations from two audits completed in Jan 2006, surrounding issues raised through the whistle blowing policy in August 2005.

CLLR WALLER
EXECUTIVE MEMBER

CLLR LANCELOTT
CHAIR OF ADVISORY PANEL

The meeting started at 4.35 pm and finished at 5.00 pm.

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Meeting of the Executive Member for Neighbourhoods and Advisory Panel

7th September 2006

Report of the Director of Neighbourhood Services

City of York Council Public Toilets

Summary

1. This report details the current budgetary arrangements for public toilets and asks Members to approve proposed savings within those budgets, which are required due to new contractual arrangements.

Background

2. In October 2005 the Executive approved the recommendation of Officers to appoint MITIE Cleaning Ltd as the new public toilet cleaning contractor following a tendering exercise. Following TUPE transfer of staff MITIE Cleaning Ltd took over the public toilet cleaning contract from City of York Council Commercial Services department in March 2006.
3. Minute 83 of the 25 October 2005 meeting of the Executive asked Officers to prepare a growth bid for £26.21k for 06/07 to make up the budget shortfall outlined in paragraph 18 of the report 'Public Toilet Cleansing Services – Recommendation of Appointment of New Contractor'. This report did not include details of any TUPE related pension costs, which the new contractor later confirmed would be £3k per annum, to be added to their price.
4. A growth bid was submitted in November 2005 and was unsuccessful. Subsequently a recommendation was made to the 11th January 2006 Environment & Sustainability EMAP within the Revenue Budget Estimate Report that the £26.21k additional costs should be absorbed within overall existing public toilet budgets.
5. It is also the case that there have been some unforeseen delays in the transfer of the current sanitary bin, deodoriser, air freshener unit, sanitizer unit, ozone unit and water management system service contracts to the new cleansing contractor due to prohibitive 'get out' clauses contained within service contracts. The total cost of the current contracts is £19k as shown in Table One:

Table 1 – Service Contract Additional Costs

Service Supplier	Contract Expiry	Cost 06/07	Cost 07/08
Initial – All Sites	November 2006	£10k	£0
PHS – Parliament St and Museum Gardens	September 2006	£1.5k	£0
PHS – Union Terrace	July 2007	£7.5k	£2.5k
Total		£19k	£2.5k

6. The effect of both the budget shortfall and the one year effect of the service contract additional costs is a £49k shortfall in the public toilet cleansing contract budget for financial year 06/07.

Table 2 : Projection of budget position

ITEM	06/07 1000's	07/08 1000's	08/09 1000's
ANNUAL BUDGET	301	301 (06/07)	301(06/07)
MITIE CONTRACT	327	333	334
MITIE SERVICING	4	0	0
SERVICING CONTRACT	19	2.5	0
TOTAL COST	350	335.5	334
BALANCE	(49)	(34.5)	(33)

Consultation

7. Discussions with the current service provider have identified various areas of potential savings.

Options

8. In order to address this matter Members may wish to consider the following options which could be instigated in whole or in part. Consideration is being given by officers as to whether the shortfall of 49k in this financial year can be funded from one off savings.
9. Option A: The transfer of the 'deep clean' function of the cleansing service to the mobile cleaning team. There is currently a separate 'deep clean' round that completes a weekly scheduled clean of all public toilet sites in addition to the regular mobile cleaning team. The contractor's proposal is that these functions can be merged to allow the mobile cleaning team to complete the deep cleaning task within the

scope of their normal rounds. This would result in the reduction of staff numbers by one full time employee and one part time employee.

10. Option B: The reduction of the attendant team at Union Terrace from two to one person.

11. Option C: Union Terrace toilets are currently open from 8am to 8pm every day and attended by two members of staff. Officers have undertaken a survey to establish usage patterns at the Union Terrace (see annex 1). As a result we have an understanding of the peak usage times and have proposed some adjustments of opening times to reflect these. –

C1: Reduce opening hours to 10am to 6pm every day coupled with a reduction of staffing during low usage hours to one attendant 10am to 11am and 4pm to 6pm. Retain two attendants from 11am to 4pm.

or

C2: Reduce staffing during low usage hours of 8am to 10am and 5pm to 8pm to one attendant.

or

C3: Close every Monday apart from Bank Holidays – retain current opening hours.

or

C4: Close every Monday from January - Easter and reduce opening hours during this period to 10 am to 6pm, coupled with a reduction of staffing during low usage hours to one attendant 10am to 11am and 4pm to 6pm. Retain two attendants 11am to 4pm during this period. Open from 9am - 6pm for the rest of the year with two attendants.

12. It should be noted that access for disabled users to the RADAR key operated accessible toilet will still be available at all times and when the pay on entry facility is closed access will be available to the night toilet facility.

13. Option D: Seek a growth bid from 07/08 for the 35k recurring additional costs.

Option Analysis

Table 3: Savings Options

	Option	Implications	Potential Saving per annum	Implementation Time
A	The transfer of the 'deep clean' function of the cleansing service to the mobile cleaning team	Reduction of staff by 1 fte and 0.5 pte. Less time available for deep cleansing function there fore possible reduction in cleansing quality	£16k pa (includes possible redundancy costs)	From 1 April 2007
B	The reduction of the two person attendant team at Union Terrace to one person	Possible redundancy issue. Potential difficulty with providing adequate cleansing and replenishment service during peak periods. This will result in a change in working practices by the service provider, necessitating in the facility being closed for periods of time throughout the day for cleaning.	£15k in first year including redundancy costs. £24k pa subsequently	From 1 April 2007
C1	Reduction of Union Terrace Opening Hours to 10am – 6pm every day with only one attendant from 10am – 11am and 4pm to 6pm, and two attendants from 11am -4pm.	Reduced availability to members of the public. Reduced income.	£14k pa	From 1 April 2007
C2	Adjustment of Union Terrace staffing arrangement so that only one attendant is on duty from 8am - 10am, two from 10am - 5pm and reverting to one from 5pm - 8pm again every day.	Reduction of service cover at non-peak periods.	£9k pa	From 1 April 2007
C3	Union Terrace closed every Monday apart from Bank Holidays – retain current opening hours on other days.	Reduced availability to members of the public. Reduced income.	£7k pa	From 1 April 2007
C4	Union Terrace closed every Monday from January - Easter and open 10 am - 6pm during this period with only one attendant apart from 11am -4pm with two attendants. Open from 9am - 6pm for the rest of the year with two attendants.	Reduced availability to members of the public. Reduced income. This may result in a change in working practices by the service provider	£14k pa	From 1 April 2007

Corporate Priorities

14. There are no links to corporate priorities.

Implications

Financial

15. If savings options A and C4 were to be taken this would be a full year saving of £30k from financial year 07/08, leaving a budget shortfall of 4.5k recurring. Areas are being identified to fund this shortfall and Officers recommendations on this matter will form part of a future report. Options B and C1 would achieve the total budget savings needed but would reduce the availability of the facilities for the public. Consideration is being given by officers as to whether the shortfall of 49k in this financial year can be funded from one off savings.

Table 4: Effects of budget savings

ITEM	06/07 1000's	07/08 1000's	08/09 1000's
ANNUAL BUDGET (base)	301	301 (06/07)	301 (06/07)
MITIE CONTRACT	327	333	334
MITIE SERVICING	4	0	0
SERVICING CONTRACT	19	2.5	0
BUDGET SAVINGS		30	30
BALANCE	(49)	(4.5)	(3)

Human Resources (HR)

16. Depending on the preferred option there may be some impact on staff who currently act as attendants at the affected sites. Further analysis in full consultation with the cleansing contractor, affected staff and union representatives would be required once a decision is made to assess the likely impact of any changes to working practice. The current cleansing contractor would require a minimum period of three months to consult with staff prior to any significant changes being made

Equalities

17. There are no equality implications.

Legal

18. There are no legal implications.

Crime and Disorder

19. There are no crime and disorder implications.

Information Technology (IT)

20. There are no information technology implications.

Property

21. There are no property implications.

Other

22. There are no other implications.

Risk Management

23. There are no known risks.

Recommendations

24. It is the recommendation of Officers that members

(i) Approve the instigation of savings proposals A and C1 as outlined in Table 3. It is considered that these measures, while offering a saving of £30k pa, will not greatly reduce the quality of the service offered to members of the public using the public toilets.

(ii) Agree to a report being brought to a future EMAP on further considerations of toilet provision.

Reason: Approval of the recommendations above will ensure expenditure will remain within present budget provision.

Contact Details

Author:

Jeremy Wayman
Service Development Officer
Neighbourhood Services
Tel No.553109

Chief Officer Responsible for the report:

Terry Collins
Director of Neighbourhood Services

Report Approved

Date 18/8/06

Co-Author:

Russell Stone
General Manager Street Scene
Neighbourhood Services
Tel No.553108

Specialist Implications Officer(s) None

Wards Affected: Guildhall

All *tick*

For further information please contact the author of the report

Background Papers:

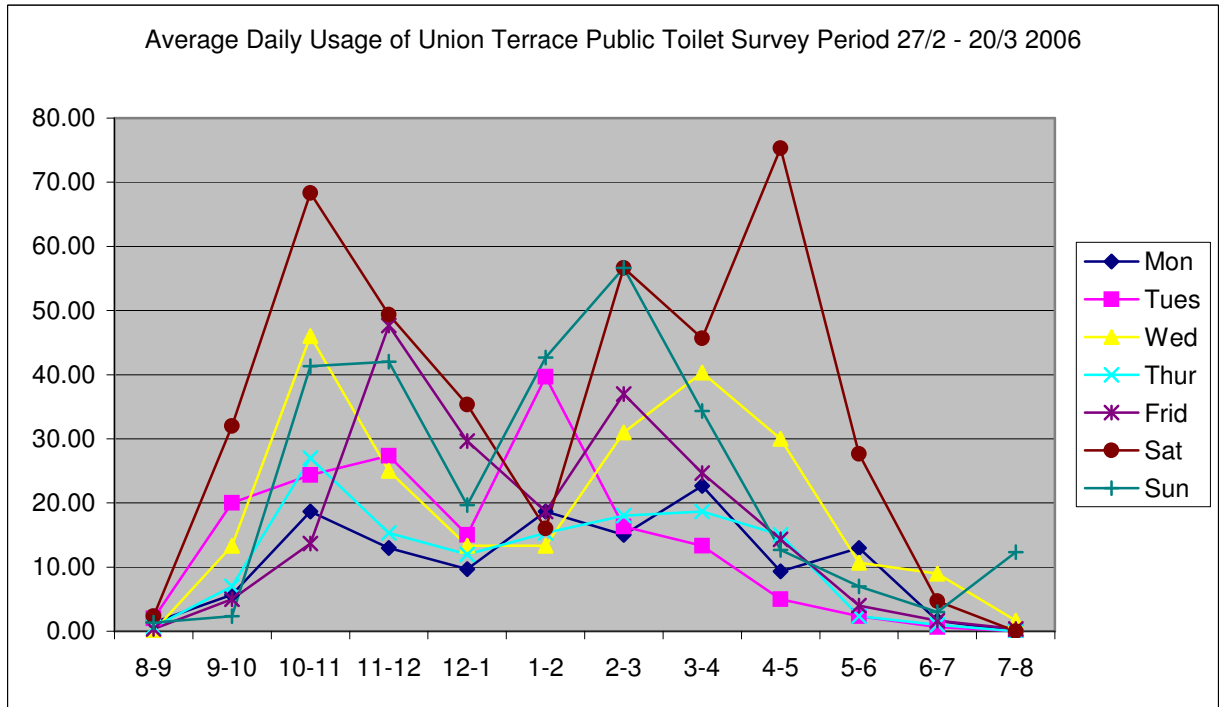
Public Toilet Cleansing Services – Recommendation of Appointment of New Contractor: Report to Executive 25 October 2005

Annexes:

Annex 1 Union Terrace Usage Survey Results

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Annex 1 – Union Terrace Usage Survey Results



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**Meeting of the Executive Member for
Neighbourhoods and Advisory Panel****7 September 2006**

Report of the Director of Neighbourhood Services

**NATIONAL SERVICE PLANNING REQUIREMENTS FOR
ENVIRONMENTAL HEALTH AND TRADING STANDARDS
SERVICES****Summary**

1. In response to national requirements, service plans for the 2006/07 period have been produced for food law enforcement, health & safety and animal health enforcement.
2. Approval by members of these service plans is sought.

Background

3. Since 2001, the food standards agency (FSA) has required the submission of service planning arrangements for local authority food law enforcement services.
4. In 2002, the government extended service planning regimes into other areas of local authority regulatory work. The Health & Safety Commission (HSC) placed a duty on local authorities to produce a health & safety enforcement service plan.
5. Then in 2004/05, the Department for the Environment, Food and Rural Affairs (DEFRA) added the need for a further service plan, covering animal health and welfare. This service plan was introduced to improve local authority enforcement practices following the national outbreak of foot and mouth disease.
6. The previous round of national service plans were approved by the Environment and Sustainability EMAP on 14 September 2005.
7. The purpose of each service plan is to detail how City of York Council is addressing national enforcement priorities promoted by the government departments (FSA, HSC and DEFRA). The service plans must also show how activities work in a local context towards meeting the local authority's corporate objectives and priorities. All service plans link to the Best Value Performance

Indicator for environmental health and trading standards (BV 166) that requires each service to be scored against a checklist of good enforcement practice.

8. Guidance for completing each service plan, issued by the FSA, HSC and DEFRA, states that service plans should be submitted to the appropriate member forum for approval.
9. All service plans must demonstrate that a local authority is providing core functions and an appropriate range of regulatory activities, which includes:
 - conducting inspections of premises to a risk based inspection programme to ensure compliance with legislation.
 - taking samples of food to ensure they are safe and correctly described.
 - investigating complaints.
 - taking formal enforcement action (including prosecution) where necessary.
 - providing an educational, promotional and advisory programme to raise standards.
 - working in partnership with business and other enforcement agencies.
10. The service plans are extensive in nature and their format prescriptive. They are available on the council's website www.york.gov.uk (click on Council Meetings on the home page) or by contacting Rebecca Jarvis, Democracy Officer, by telephone on (01904) 551027, by fax on (01904) 551035 or by email on rebecca.jarvis@york.gov.uk

The service plan titles are as follows:

- The Health and Safety Enforcement Service Plan 2006/07
- Food Law Enforcement Service Plan 2006/07
- Animal Health Framework Agreement Annual Service Delivery Plan 2006/07

Copies of the service plans will also be available at the meeting.

11. The council is required to submit an annual monitoring report on each service plan. The FSA have used these reports to 'name and shame' poor performing local authorities and to target their audits of local authority enforcement services. The HSC has indicated that they may use their default powers to take over a local authority's health and safety enforcement responsibilities in circumstances where insufficient resources are allocated to this function.
12. The 2006/07 service plans include performance variances with targets set in the 2005/06 plans. Reporting these variances is a requirement of the government departments.

Consultation

13. Staff in environmental health and trading standards have been involved in the development of their respective plans and consulted on the targets that have been incorporated into the supporting work programmes.

Options

14. Members have the option to:
 - (i) Approve all the service plans; or
 - (ii) Approve some of the service plans; or
 - (iii) Not approve any of the service plans.

Analysis

15. Should members approve all the service plans, this will meet the requirements of the FSA, HSC and DEFRA.
16. It is not known what action might be taken against the council if any of the service plans do not receive member approval. Probable consequences would include close scrutiny of the council's ability to provide the respective service. As previously mentioned, there may also be bad publicity should the relevant government department decide to name and shame the authority for not issuing a service plan.

Corporate Priorities

17. Implementation of the plans will contribute towards the corporate priority of protecting residents from public health and safety hazards.

Implications

18. The implications of the recommendations in this report are as follows:
 - **Financial**

The work programme outlined in the service plans can be resourced from existing budgets.
 - **Human Resources (HR)**

There are no HR implications.
 - **Equalities**

There are no equalities implications.

- **Legal**

The council is legally required to produce a service plan for food law enforcement and health and safety enforcement (Food Standards Act 1999 and Health and Safety at Work etc Act 1974 respectively).

- **Crime and Disorder**

There are no crime and disorder implications.

- **Information Technology (IT)**

There are no IT implications.

- **Property**

There are no property implications.

- **Other**

There are no other implications.

Risk Management

8. There are no anticipated risks arising from the implementation of the service plans.

Recommendations

9. That the Executive Member approves the plans and recommends that they are referred to Full Executive for approval in order that the council meets the requirements of the FSA, HSC and DEFRA.

Contact Details

Author:

Sean Suckling
Acting Food and Safety Unit
Manager
(Phone: 551550)

Chief Officer Responsible for the report:

Andy Hudson
Assistant Director
(Environment & Neighbourhoods)
(Phone: 551814)

Report Approved

Date 2nd August 2006

Specialist Implications Officer(s) - None

Wards Affected:

All

For further information please contact the author of the report

Background Papers

Food Standards Agency Framework Agreement on Local Authority Food Law Enforcement

Health and Safety Commission Section 18 HSC Guidance to Local Authorities

DEFRA Framework Agreement

Annexes

Annex A - The Health and Safety Enforcement Service Plan 2006/07

Annex B - Food Law Enforcement Service Plan 2006/07

Annex C – Animal Health Framework Agreement Annual Service Delivery Plan
2006/07

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Meeting Of Executive Member For Neighbourhoods And Advisory Panel

7 September 2006

Report of the Director of Neighbourhood Services

European Sustainable Cities – Sustainable development in a historic city - Update

Summary

1. This report will provide an up date on progress and activities relating to the Twin Towns event proposed for January/February 2007.

Background

2. On the 8th February 2006 a report was presented to the Environment & Sustainability EMAP entitled 'European Sustainable Cities – Sustainable development in a historic city'. The purpose of the report was to make Members aware of and seek their approval for a proposed funding application to the EU Town Twinning budget and to Yorkshire Forward to host an event in York in 2007. The committee resolved:

That the Executive Member be advised:

- (i) That the contents of the report be noted;
- (ii) That the pursuit of funding for the proposal from Yorkshire Forward and the EU be agreed;
- (iii) That officers be asked to involve residents and York businesses in the development of the programme to show case the whole city (e.g.: planning forums, holding public meetings, involving local schools, using a web cam to widen participation);
- (iv) That an update on progress be brought back to the Executive Member and Advisory Panel in July 2006.

Decision of the Executive Member:

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To increase the understanding and practical implementation of European sustainable development and energy policies in a historic city.

This report fulfils part (IV) of the resolution. It has been slightly delayed due to the amendments in the EMAP system as a result of the constitutional changes.

3. In line with the resolution it was our intention to submit an application to the Thematic Conferences section of the European Union's 'Town Twinning' budget. Unfortunately, we were unable to fully complete the application that would meet all the criteria of the scheme, within the timescale.
4. Specifically, we needed certain pieces of information from our European partners, which had to be confirmed in writing and one partner was unable to provide this. In particular, they indicated that they required formal approval to make such a written commitment and they were unable to complete this within the time available. The process of translation further complicated this.
5. So, whilst we had completed our own key requirements and established all the details of the project to facilitate the involvement of our European twins (including aims, detailed budgeting, supplier quotes, conference organisation, drafting the application), we had not provided enough information at a stage that gave our potential partners sufficient time for their necessary processes.
6. It remains our desire to progress this scheme (or one on similar lines) so the following next steps are proposed:
 - We are currently awaiting announcements from the European Union on the new budget provision for Town Twinning. As soon as we have this information we will approach our Twin Towns again to gain their support for a new application and to provide them with sufficient time to progress their relevant approvals.
 - In the meantime, we are actively searching for other funding routes to progress this project. It is worth noting that we may have to amend the project slightly, depending upon the nature and specific criteria of any new funding source.
 - Continue with discussions with the Energy Efficiency Advice Centre concerning a partnership to produce the event.
 - Make sure we learn from this project and in future we must establish our relationship, and the premise of the scheme, with our European partners at the earliest possible time – allowing them the maximum possible time for the completion of their internal processes and approvals.

Consultation

7. During the work to prepare for the grant application a number of internal and external officers were consulted and involved. These included:
 - Potential speakers,
 - Local community groups and business,

- Council officers including those in Resources, City Strategy and Democratic Services,
- Local and national business such as translators, hoteliers and caterers
- Our European partners.

Options

8. This report is for information only and therefore there are no options to consider.

Analysis

9. This report is for information only and therefore there are no options to analyse.

Corporate Priorities

10. This proposal relates to the Council's first corporate Aim to:

'Take pride in the city by improving quality and sustainability, creating a clean and safe environment.'

Implications

11.

- **Financial** None
- **Human Resources (HR)** These will be met within existing staff resources.
- **Equalities** None
- **Legal** None
- **Crime and Disorder** None
- **Information Technology (IT)** None
- **Property** None
- **Other** None

Risk Management

12. There are no known risks.

Recommendations

13. Members are asked to:

1) Note the contents of this report.

Reason: To inform the Executive Member as requested by members in February 2006

2) Agree for work to continue on this event as described in paragraph 6.

Reason: To raise awareness of sustainability issues and York.

Contact Details

Author:

Kristina Peat
Sustainability Officer
Planning & Sustainability
Tel No. 551666

Chief Officer Responsible for the report:

Terry Collins
Director of Neighbourhood Services

Report Approved

Date 18/8/06

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

European Sustainable Cities – Sustainable development in a historic city. Report to Environment & Sustainability EMAP 8 February 2006. Minutes of this meeting.

Annexes None



Meeting of the Executive Member for Neighbourhoods and Advisory Panel

7th September 2006

Report of the Director of Neighbourhoods

2006/07 FIRST MONITORING REPORT – FINANCE & PERFORMANCE

Summary

- 1 This report represents two sets of data:
 - a) the latest projections for revenue and capital expenditure by the Neighbourhoods portfolio and traded accounts.
 - b) Quarter 1 (06/07) performance against target for a number of key indicators that are made up of:-
 - Best Value Performance Indicators
 - Customer First Targets (letter and telephone answering)
 - Staff Management Targets (sickness absence)

Background

- 2 Service provision is as important as financial performance. This report combines financial and service performance information and is reported as part of the Council plan each year.
- 3 The financial target surplus for the traded accounts reflect the move to Best Value accounting principles where internal business is operating as near to break-even as possible. The surplus being achieved from external business such as Commercial Waste, Building Repairs, Drainage and Civil Engineering.
- 4 For the 2006/07 financial year, all Members will receive 2 monitoring reports - in September and December - as well as a final out-turn report.

Management Summary

Financial Overview

- 5 The budget for the non-trading Neighbourhood Services Portfolio was set at £13.9M Since then a number of budget adjustments have been made which has resulted in a current budget of £13.6M.

- 6 The budget surplus for the traded Neighbourhood Services Portfolio was set as the former Commercial Services structure and the agreed target surplus is £179k after the FRS 17 pension adjustment.
- 7 Current projections are that Neighbourhood Services may overspend by £23k, or 0.2% of the net expenditure budget. There a number of income and expenditure pressures which are currently being controlled within the current budget, or steps being taken to review the contingencies which are as follows:
- A request has been made to release the contingency held over from last year to balance this budget to overcome the shortfall in the crematorium income
 - The purchase of replacement bins is being closely monitored, with options to purchase through the capital scheme if necessary.
 - The overspend of the Toilet Cleaning contract which is detailed in a further report on this agenda.
- 8 The overspend on Waste Management is as a result of additional security needed on all three of our Household Waste Recycling Centres.
- 9 The financial position for each service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Expend Budget £000	Income Budget £000	Net Budget £000	Projecte d Outturn £000	Var'n £000	%
Environmental Regulation	287.9	282.2	5.7	5.7	0.0	0.0
Env Health & Trading Standards	2,269.4	345.4	1,924.0	1,924.0	0.0	0.0
Licensing, Regulatory & Bereavement Services	1,040.7	1,775.5	-734.8	-734.8	0.0	0.0
Street Environment	765.4	0.0	765.4	765.4	0.0	0.0
Neighbourhood (Community Partnerships)	999.2	348.7	650.5	650.5	0.0	0.0
Ward Committees (Local Assemblies)	820.4	9.7	810.7	810.7	0.0	0.0
Waste Management	7,314.2	2,267.5	5,046.7	5,069.7	23.0	0.5
Refuse Collection, Cleansing & Toilets	4,826.7	394.4	4,432.3	4,432.3	0.0	0.0
Drainage & Foss Navigation	706.0	6.3	699.7	699.7	0.0	0.0
Traded Accounts (The detail is held under the confidential annex 2)	24,461.0	24,640.1	-179.1	-179.1	0.0	0.0
PORTFOLIO TOTAL	43,490.9	30,069.8	13,421.1	13,444.1	23.0	0.2

Note: '+' indicates an increase in expenditure or shortfall in income
'-' indicates a reduction in expenditure or increase in income

Performance Overview

- 10 There are some marked improvements in service performance, particularly in relation to:
- Waste services where recycling indicators are at an all time high.
 - Levels of performance relating to the removal of abandoned vehicles and graffiti are very encouraging and exceeding the targets set for those areas.
- 11 Key areas where the directorate needs to focus on performance improvement are:
- VH5b (Average time taken to remove fly-tips (CSO figure)) which is performing marginally below the 2006/07 target and below the reported comparative time period from 2005/06. The small difference can be explained by the change in recording whole calendar days and rounding up/down to the nearest day. In future, performance will be reported to the nearest hour and relative to the number of tasks in total.
 - Similarly VW19 (Missed household waste collections put right by end of the next working day) is also below target. The method of reporting has been reviewed and amended. Officers are now confident that reported performance will improve rapidly as a result.
- 12 Set out below is more detailed information on performance in each service plan area.

Non-Trading Accounts

Environmental Health and Trading Standards (EHTS)

Financial Overview

- 13 Current projections are that the budgets for this service plan will be within budget, or 0.0% of the net expenditure budget. However, there are a number of projected variances. There is an anticipated shortfall in income from EPA licences and capital recharges (£+10.0k). EPA Licence income was identified as a service pressure as part of the 2006/07 budget process and Members approved £15k growth which is in contingency.

Performance Overview

- 14 Performance indicators reported to members are attached as Annex 3.
- 15 The Customer First figures show that so far for EHTS 95.77% (representing 69 out of 71) of all letters received are answered within the 10 days Council standard. This exceeds the corporate target set of 95% for prompt replies to correspondence.
- 16 Sickness absence for EHTS is at 2.7 days per FTE for the first 3 months of the year. This level of performance is better than the corporate Quarter 1 average of 2.81 days though performing below the corporate target of 2.62 days per FTE.

Licensing Regulatory and Bereavement Services

Financial Overview

- 17 Current projections are that the budgets for this service plan will be within budget, or 0.0% of the net expenditure budget. An estimated overspend is anticipated at the Crematorium relating to temporary management cover £+17k. In addition, there have been additional one off costs relating to repairs of the cremators started in March 2006 which was not completed at 31 March 2006 £+10k although it is anticipated that this will be offset by energy savings £-10k at the Crematorium. Income from cremation fees has under recovered by £+7k in Quarter 1, and it is estimated that the overall under recovery of income for cremation fees in 2006/07 will be in the region of £51k if recent trends continue. It is expected that this shortfall will be funded from contingencies already set aside for this service. There is currently an estimated over recovery of income projected from the sale of memorials £-4k.

Performance Overview

- 18 Performance indicators reported to members are attached as Annex 4.
- 19 The Customer First figures show that so far for Licensing 96.49% (representing 55 out of 57) of all letters received are answered within the 10 days Council standard. This exceeds the corporate target set of 95% for prompt replies to correspondence.
- 20 Sickness Absence for Licensing and Regulatory Services is at 1.9 days per FTE for the first 3 months of the year. This level of performance is better than the corporate Quarter 1 average of 2.81 days but failed to meet the department target of 1.25 days per FTE.

Street Environment

Financial Overview

- 21 Current projections are that the budgets for this service plan will be within budget, or 0.0% of the net expenditure budget. There are a few

minor variances, underspend is due to staffing vacancies £-3k and a small over recovery of income from court costs recovered £-1k.

Performance Overview

- 22 These indicators were part of the City Development and Transport service plan and sat within the City Strategy Directorate. Due to the corporate restructure they have now been transferred to Neighbourhood Services Directorate.

PI Description	05/06 outturn	Q1 05/06	06/07 target	April	May	June	Trend vs. Performance	Performance vs. Target
BVPI 218a - % of new reports of abandoned vehicles investigated within 24 hours of notification	95.79%	86.13%	95%	97.4%	100%	100%	✓	✓
BVPI 218b - % of abandoned vehicles 24 hours from the point at which the authority is legally entitled to remove the vehicle	89.93%	96.1%	95%	100%	92.9%	100%	✓	✓
COLI 77a – Average time taken to remove 'obscene' graffiti	1.98 days	1.88 days	2 days	N/A	1 day	2 days	✓	✓
COLI 77b – Average time taken to remove 'non-obscene' graffiti	4.94 days	3.33 days	4 days	1 day	2 days	3.6 days	✓	✓
COLI 3 – Number of missed bin collections per 100,000 of household waste	97.5	54	66	58.79	68	71	✗	✓
VH5a – Average time taken to remove fly-tips (global figure)	1.53 days	1.51 days	2 days	1.7			✓	✓
VH5b – Average time taken to remove fly-tips (CSO figure)	1.04 days	1 day	1 day	1.27 (see note para 27)			✗	✗
VW19 – Missed household waste collections put right by end of the next working day	60.76%	84.64%	95%	79.72%	42%	48.83%	✗	✗

- 23 BV218a (The percentage of reports of abandoned vehicles investigated within 24 hours of notification) and BV218b (the percentage of abandoned vehicles removed within 24 hours of the point at which the authority is legally entitled to) were introduced in 2005/06. Quarter 1 performance for both indicators exceed the set targets of 95% and are an improvement compared to Quarter 1 2005/06. Both indicators have seen 2 months where 100% has been achieved which is an excellent level of service. However in May BV218b saw a slight dip in performance below target to 92.9% (representing 13 out of 14 abandoned cars removed).
- 24 COLI 77a (The average time taken to remove obscene graffiti) and COLI 77b (The average time taken to remove 'non-obscene' graffiti) are both exceeding the set targets of 2 days and 4 days respectively. In addition, performance has improved for both indicators compared to the same period in 2005/06.
- 25 COLI 3 (The number of missed collections per 100,000 of household waste) for the first quarter is within the set target of 66. Though Quarter 1 performance is lower than in the same quarter for 2005/06, it is improving compared to previous data (Quarter 4 2005/06) where the average number of missed collections per 100,000 of household was 80.
- 26 VH5a (the average time taken to remove flytips) is performing on target for Quarter 1 2006/07. Though performance is below the comparative time period for 2005/06 it is only by 0.2 days. Managers are working to improve this position.
- 27 VH5b (The average time taken to remove fly-tips (CSO figure)) is currently missing the target of 1 day by 0.27 days for Quarter 1 2006/07 and is also performing below 2005/06 data for the comparative period. The volume of jobs received in June (over 500 for cleansing, of which 198 were fly tipping) put a strain on resources and about 25% of these took 3 to 4 days to respond to which pushed the average up. It is also worthy of note that the figure has historically been rounded to whole days previously therefore direct comparison is unrealistic. Exor recording capability is set to improve in the near future by recording in hours not calendar days.
- 28 VW19 (Missed household waste collections put right by end of the next working day) is currently performing below target and is lower than in the comparative quarter for 2005/06. Performance is partly attributed to process rather than a true reflection of operational performance. At the start of August, a new process started. This will enable the administration function to be measured and an accurate response to missed bins to be recorded. VW19 will be monitored weekly throughout August and it is anticipated that the required performance will be achieved.
- 29 Sickness absence for the Street Environment section is not reportable at present until the Neighbourhood Services restructure is complete and relevant staff are transferred within the personnel Delphi system. They will be picked up as an individual section rather than a CEX subsection (it is currently not possible to separate).

Neighbourhood Pride Unit (Community Planning & Partnerships)

Financial Overview

- 30 Current projections are that there will be an underspend of £-0k, or 0.0% of the net expenditure budget within this service plan.

Performance Overview

- 31 Much of the data presented in annex 5 is the Chief Executives overall performance. Work is on going to separate the staff in the unit to ensure they are recorded as part of Neighbourhood Services.

Ward Committees (Local Assemblies)

Financial Overview

- 32 Current projections are that there will be an underspend of £-0k, or 0.0% of the net expenditure budget within this service plan.

Waste Management

Financial Overview

- 33 Current projections are that there will be an overspend of £23k, or 0.5% of the net expenditure budget within this service plan.

- 34 Reasons for the overspend include additional staffing costs to cover maternity leave £+9k, storage costs for containers £+3k, Water and Sewerage charges at Sim Hills former landfill site £+4k and additional cost of providing increased security at HWRC's due to break ins and threatening behaviour towards site staff in the first quarter totalling £+24k. Further costs are still being incurred in respect of security at Beckfield Lane and Towthorpe HWRC's and the additional costs will be reported as part of the quarter 2 report.

- 35 Waste processing costs are slightly below that projected after the first quarter £-46k (made up of £-42k in respect of landfill, although this is offset by an increase in cost treating hazardous waste that was previously landfilled £+25k and a shortfall from recharges relating to commercial waste collections £+17k, kerbside tonnages being below estimate £-4k, HWRC waste tonnage processing £-5k, green waste tonnages £-1k and disposal of CFC equipment £-36k due to lower processing cost being negotiated for 2006/07).

Performance Overview

- 36 Performance indicators for Waste services is shown in Annex 6. Key performance indicators are reported on an exception basis below. The waste performance indicators in the table below do not show the actual performance for the specific named quarter. Each quarterly figure represents a forecast of the year end performance taking into account all

of the information available at that time. So the figures shown for Quarter 1 2006/07 are the current forecasts for the year end for 2006/07.

PI Description	05/06 outturn	Q1 05/06	06/07 target	Q1 06/07	Trend vs. Performance	Performance vs. Target
BV82ai - % of household waste arisings which have been sent by the authority for recycling.	16.5%	14.75%	22.25%	22.65%	✓	✓
BV82a(ii) Tonnage of households waste arisings which have been sent by the authority for recycling	16,100	15,170	22,140	22,660	✓	✓
BV 82b(i) - % of households waste sent by the authority for composting or treatment by anaerobic digestion	7.58%	9.01%	13.68%	13.96%	✓	✓
BV 82b(ii) Total tonnage of households waste sent by the authority for composting or treatment by anaerobic digestion	7,390	9,270	13,600	13,970	✓	✓
BV82d(i): Percentage of household waste that was landfilled	75.92%	76.24%	64.08%	63.39%	✓	✓
BV 84a – Number of kg of household waste collected per head of population	526.78 kg	555.4 kg	534.43 kg	537.38 kg	✓	✗

- 37 BV82a(i) (The percentage of household waste arisings sent by the authority for recycling) is at an all time high with a year end forecasted position of 22.65%. This is a large improvement on the last years Quarter 1 forecast of 14.75% and meets the 2006/07 target of 22.25%.
- 38 Similarly for indicators BV82a(ii), BV82d(i) and BV82d(ii) forecasted performance is better than at any time in the past and each indicator is achieving the 2006/07 target.
- 39 BV84a is marginally off target by only 3kgs. This equates to <1%. Compared to the same period in the previous year, there is a decrease of 18 kgs of household waste collected per head of population. This measure is within control and shows every sign of being on target later in the year taking into account a small amount of natural variation.
- 40 The Customer First figures show that so far for Waste 100% of all letters received are answered within the 10 days Council standard. This exceeds the corporate target set of 95% for prompt replies to correspondence.
- 41 Sickness absence for Waste is running at 0.8 days per FTE for the first 3 months of the year. This is an exceptional level of performance and is significantly better than the corporate Quarter 1 average of 2.81 days and the corporate target of 2.62 days per FTE.

Toilets Cleaning

Financial Overview

- 42 Current projections are that there will be an overspend of £55k, or 1.2% of the net expenditure budget for this service plan. Additional costs are being incurred following the letting of a new toilet cleansing contract £+49k of which £35k is recurring. The overspend relates to increased contract prices £+26k, service contracts with punitive cancellation penalties £+19k and other service contract costs £+4k. In addition, it is anticipated that there will be a shortfall of income from toilets £+6k.

Performance Overview

- 43 There have been on going client monitoring and regular meetings with the Contractor. The service performance indicators are an outstanding issue that have been discussed at the recent Client/Contractor meetings. It is intended that performance data will be available for the next round of performance meetings.

Drainage & Foss Navigation

Financial Overview

- 44 Current projections are that the budgets for this service plan will be in line with budget.

Traded Accounts

Building Maintenance

Financial Overview

- 45 Income is slightly behind budget, but this is off-set by a similar reduction in expenditure, resulting in the cumulative position being slightly better than budget.

Performance Overview

- 46 The details are available in annex 7 (Building Section). The level of complaints for the service is minimal with only one reported in April. This was resolved within the target of 10 working days. Sickness is showing a gradual improvement over the last few months. For the last quarter, sickness levels are at 1.94 days per FTE, well within the target of 11.5 days per annum.

Civil Engineering

Financial Overview

- 47 Income is ahead of budget for the first quarter. This is as a result of better than expected external business. This account is currently well

ahead of its budget position, but it is important to note that this is early in the financial year and the income needs to be maintained.

Performance Overview

- 48 The details of the performance measures are set out in Annex 7 (Civils Section). COLI77a and Coli 77b, removal of graffiti, are well within the agreed targets. Days lost due to sickness remains high in the section at 5.95 days per FTE, against the target of 2.87. A factor in this is that there were 4 members of staff of on long term sick.

Waste Services

Financial Overview

- 49 Commercial waste and the University Waste Management Contract are both performing well. There is currently expenditure pressures as a result of the high fuel prices. Over the last two year, fuel prices have risen by 28%, adding over £100k costs the waste collection service.

Performance Overview

- 50 (Members should note Annex 7 for the detail). The amount of waste sent to landfill is below the target which is good. The set out rates for recycling is very close to the 65% stretched target, with most areas on cardboard collection exceeding the target. The availability of replacement bins caused problems during April and May and some complaints were not resolved within the 10 working days. The situation has been resolved and 100% of the complaints in June were resolved within the target time. Sick levels remain high in this section at 5.57 days per FTE, for the first quarter, against the target of 2.87. Managers are assessing the return to work data in order to identify common factors what may require a management intervention. 4 staff on long term sick have pushed up these figures during May and June.

Building Cleaning

Financial Overview

- 51 The prime business of this service is, school cleaning, council office cleaning and empty property (void) cleaning for housing. Work is on-going with schools to establish individual service level agreements to ensure the service matches the resources available. This work should be completed this and bring the school cleaning section into a break-even position. Void cleaning is performing well and there are no financial pressures in the section. It is the office cleaning section that is facing financial pressure and work with the client officers as yet to start.

Performance Overview

- 52 There have been no reported complaints for either the School Cleaning or Building Cleaning services in the first quarter. The number of days

lost due to sickness remains very high at 6.42 lost days per FTE. There are currently 17 staff on long term sick, out of a total workforce of 400 in this section.

Street Scene

Financial Overview

- 53 This account is operating close to budget. Currently there are no financial pressures on this account.

Performance Overview

- 54 The details of the performance measures as set out in annex 7. There are no significant issues on this section. The days lost through sickness is close to the corporate target at 2.67 days per FTE for the first quarter.

Motor Fitters

Financial Overview

- 55 The income is achieved by the motor fitters carrying out work on the vehicle fleet. The establishment is currently carrying one vacancy and as a result income is down. Direct costs are down by a similar amount, but the lack over overhead recovery is causing a slight loss. This business is in the process of being outsourced.

Performance Overview

- 56 Performance is not currently measured as it is an internal service. It is in the process of being outsourced, with a number of control performance indicators written into the contract. This will be reported to members when the partnership is established.

Capital Programme

- 57 The Neighbourhood Services capital programme includes schemes within Neighbourhood Pride Unit, Environmental Protection Unit and Waste Management. All schemes are currently anticipated to be completed on programme within the year. Brief details of the current budgets are set out below:

	<u>Original Budget</u> £000s	<u>Proposed Budget</u> £000s
Ward Committees	202	358
Foxwood Community Centre	108	108
Hazel Court Household Waste Site	85	70
Defra Waste Performance Efficiency Grant	100	100
Air Quality Management	0	61
Total	495	697

The difference between £202k and £358k on Ward Committees are as a result of slippage. The Air Quality £61k is made up of £6k c/f from 05/06 and new SCE recently approved at EMAP.

Conclusions

- 58 Overall, the Neighbourhoods Portfolio is projected to overspend by £23k (0.2% of the net portfolio revenue budget).
- 59 This position will be reviewed at the second monitoring report in December 2006.
- 60 Performance on key Best Value Indicators, especially on the waste service plan, are improving and reaching levels higher than in previous years. Levels of sickness absence is challenging with some service area below the council average. Customer First statistics in each area are performing above the corporate target.

Consultation

- 61 The report is primarily an information report for Members and therefore no consultation has been undertaken regarding the contents of the report.

Options and analysis

- 62 The report is primarily an information report for Members and therefore no specific options or analysis are provided to Members regarding the contents of the report.

Implications

Financial

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

Human Resources

- 64 There are no significant human resources implications within the report

Equalities

- 65 There are no significant equalities implications within the report

Legal

- 66 There are no significant legal implications within the report

Crime and Disorder

- 67 There are no significant crime and disorder implications within the report

Information Technology

68 There are no significant Information Technology implications within the report.

Property/Other

69 There are no significant Property or Other implications within the report.

Risk Management

70 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

71 That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Report Approved



Date 18th Aug 2006

Specialist Implications Officers: None

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

All



For further information please contact the author of the report

Background Papers – 2006/07 Budget Monitoring papers held at Neighbourhood Services

Annexes

- Annex 1 Expenditure by Service Plan for non-traded services
- Annex 2 (Confidential) Income and expenditure for the traded accounts
- Annex 3 Environment and Trading Standards performance
- Annex 4 Licensing and Regulation performance
- Annex 5 Neighbourhood Pride performance
- Annex 6 Waste Strategy performance
- Annex 7 Traded Services performance

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CITY OF YORK COUNCIL

ENVIRONMENT & NEIGHBOURHOOD SERVICES

ANNEX 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure @ 19/7 (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000
<u>Environmental Regulation</u>					
Employees	109.9	29.0	109.9		
Transport	0.2	0.6	0.2		
Supplies & Services	11.8	2.1	11.4	(-) 0.4	
Support Service Recharges	166.4	0.0	166.4		
Gross Expenditure	288.3	31.7	287.9	(-) 0.4	
<i>Less Income</i>					
<i>Recharges to Other Accounts</i>	<i>282.2</i>	<i>0.1</i>	<i>282.2</i>		
<i>Total Income</i>	<i>282.2</i>	<i>0.1</i>	<i>282.2</i>		
Net Expenditure	6.1	31.6	5.7	(-) 0.4	
<u>Environmental Health & Trading Standards</u>					
Employees	1,374.2	332.7	1,351.2		(-) 23.0
Premises	1.3	0.1	1.3		
Transport	53.7	-1.4	53.7		
Supplies & Services	357.2	80.3	370.2		(+) 13.0
Support Service Recharges	357.0	0.0	357.0		
Capital Financing	126.0	0.0	126.0		
Gross Expenditure to date	2,269.4	411.7	2,259.4		(-) 10.0
<i>Less Income</i>					
<i>Grants & Reimbursements</i>	<i>193.8</i>	<i>172.7</i>	<i>193.8</i>		
<i>Fees & Charges</i>	<i>113.0</i>	<i>68.2</i>	<i>113.0</i>		

CITY OF YORK COUNCIL

ENVIRONMENT & NEIGHBOURHOOD SERVICES

ANNEX 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure @ 19/7 (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000
<i>Capital Recharge</i>	38.6	0.0	28.6		(-) 10.0
Total Income	345.4	240.9	335.4		(-) 10.0
Net Expenditure	1,924.0	170.8	1,924.0		
<u>Licensing, Regulation and Bereavement Services</u>					
Employees	645.8	168.9	510.1	(-) 151.7	(+) 16.0
Premises	128.1	17.5	129.1		(+) 1.0
Transport Costs	20.7	1.9	18.2	(-) 2.5	
Supplies & Services	145.4	22.0	140.4	(-) 5.0	
Support Service Recharges	220.8	6.2	220.8		
Capital Financing	39.1	0.0	39.1		
Gross Expenditure to date	1,199.9	216.5	1,057.7	(-) 159.2	(+) 17.0
Less Income					
<i>Grants and Reimbursements</i>	19.7	2.1	19.5	(-) 0.2	(+) 0.0
<i>Fees & Charges</i>	1,771.4	548.1	1,713.7	(-) 54.7	(-) 3.0

CITY OF YORK COUNCIL

ENVIRONMENT & NEIGHBOURHOOD SERVICES

ANNEX 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure @ 19/7 (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000
<i>Recharges</i>	176.2	0.0	39.3	(-) 136.9	
Total Income	1,967.3	550.2	1,772.5	-191.8	-3.0
Net Expenditure	-767.4	-333.7	-714.8	(+) 32.6	(+) 20.0
Street Environment					
Employees	442.5	110.6	328.8	(-) 110.7	(-) 3.0
Premises	157.7	-2.7	157.7		
Transport Costs	15.5	-0.8	15.5		
Supplies & Services	49.0	0.0	47.0	(-) 2.0	
Support Service Recharges	213.4	1.7	213.4		
Gross Expenditure to date	878.1	108.8	762.4	(-) 112.7	(-) 3.0
Less Income					
<i>Fees & Charges</i>	0.0	1.7	1.0		(+) 1.0
Total Income	0.0	1.7	1.0		(+) 1.0
Net Expenditure	878.1	107.1	761.4	(-) 112.7	(-) 4.0

CITY OF YORK COUNCIL

ENVIRONMENT & NEIGHBOURHOOD SERVICES

ANNEX 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure @ 19/7 (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000
<u>Neighbourhood Management</u>					
Employees	559.8	130.3	570.8		(+) 11.0
Premises	49.8	4.8	49.8		
Transport	2.8	1.0	2.8		
Supplies & Services	206.9	24.7	201.9	(-) 5.0	
Support Service Recharges	78.9	19.1	78.9		
Capital Financing	101.0	0.0	101.0		
Gross Expenditure to date	999.2	179.9	1,005.2	(-) 5.0	(+) 11.0
<i>Less Income</i>					
<i>Grants & Reimbursements</i>	<i>22.2</i>	<i>0.0</i>	<i>22.2</i>		
<i>Fees & Charges</i>	<i>14.4</i>	<i>3.3</i>	<i>14.4</i>		
<i>Support Service Recharges</i>	<i>203.4</i>	<i>0.0</i>	<i>203.4</i>		
<i>HRA Recharges</i>	<i>108.7</i>	<i>27.1</i>	<i>108.7</i>		
Total Income	348.7	30.4	348.7		
Net Expenditure	650.5	149.5	656.5	(-) 5.0	(+) 11.0
<u>Ward Committees and Parish Councils</u>					
Employees	2.4	0.1	2.4		
Premises	165.7	-9.0	165.7		
Transport	0.7	0.2	0.7		
Supplies & Services	382.1	133.7	382.1		
Support Service Recharges	258.9	6.9	258.9		
Capital Financing	10.6	0.0	10.6		

CITY OF YORK COUNCIL

ENVIRONMENT & NEIGHBOURHOOD SERVICES

ANNEX 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure @ 19/7 (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000
Gross Expenditure	820.4	131.9	820.4		
Less Income					
<i>Grants & Reimbursements</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>		
<i>Fees & Charges</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>		
<i>Support ServiceRecharges</i>	<i>9.7</i>	<i>0.0</i>	<i>9.7</i>		
Total Income	9.7	0.0	9.7		
Net Expenditure	810.7	131.9	810.7		
Sub Total	3,502.0	257.2	3,443.5	-85.5	27.0

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Environmental Health and Trading Standards

SP Holder		Colin Rumford Workplans		Animal Health, Environmental Protection, Food Safety and Standards, Health and Safety Enforcement, Trading Standards and Consumer Advice							EMAP		Neighbourhood Services											
Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/2007			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
NEW CPA PI: Consumer satisfaction with the trading standards service.			New PI	New PI	New PI	New PI	80%			Annual												85%	90%	
Comments (please date and initial comments)																							Current	
New CPA PI: Business satisfaction with the trading standards service.	3.3	Yes	New PI	New PI	New PI	New PI	95%			Annual												88%	90%	
Comments (please date and initial comments)																							Current	
COLI 104 The % of residents reporting that 'noisy neighbours or loud parties' in their area represent either a 'very big problem' or 'fairly big problem'	LPSA2	Yes	New PI	New PI	New PI	13.00%	11.00%			Annual												9%	9%	
Comments (please date and initial comments)																							Current	
Telephone calls are answered within customer first standards	-	No	New PI	New PI	New PI	New PI	95%			Quarterly												95%	95%	
Comments (please date and initial comments)																							Current	
Correspondance replied to within 10 days	Element of corp PI	No	New PI	New PI	New PI	New PI	95%			Monthly	95% (19/20)	100% (20/20)	94% (29/31)									95%	95%	
Comments (please date and initial comments)																							Current	✓
Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
P1: BV 166a: Scoring against a checklist of enforcement best practice for environmental health. (also on licensing service plan)	3.3, 1.4, 4.8, CPA2	Yes	100.00%	100% [Top]	100% [Top]	100.00%	100.00%			Annual												100%	100%	
Comments (please date and initial comments)																							Current	
P2: BV 166b: Scoring against a checklist of enforcement best practice for trading standards.	3.3, 1.4, 4.8, CPA2	Yes	100.00%	100% [Top]	100% [Top]	100.00%	100.00%			Annual												100%	100%	
Comments (please date and initial comments)																							Current	
P3: BV 216a: Number of sites of potential concern, with respect to contaminated land	1.2, 1.4	Yes	-	-	-	1,672	1,800			Annual												1,800	1,800	
Comments (please date and initial comments)																							Current	
P4: BV 216b: Sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a % of all sites of potential concern	1.2, 1.4	Yes	-	-	-	0%	0.30%			Annual												0.30%	0.30%	
Comments (please date and initial comments)																							Current	
P5: BV 217: % of pollution control improvements to existing installations completed on time.	1.2, 1.4	Yes	-	-	-	93.50%	90.00%			Annual												90%	90%	
Comments (please date and initial comments)																							Current	
New CPA PI: trading standards levels of business compliance			New PI	New PI	New PI	New PI	91.00%			Annual												92%	93%	
Comments (please date and initial comments)																							Current	
New CPA PI: trading standards visits to high risk premises			New PI	New PI	New PI	New PI	100.00%			Annual												100.00%	100.00%	
Comments (please date and initial comments)																							Current	
New PI the % of businesses that sell alcohol to under 18s			New PI	New PI	New PI	New PI	12%*			Annual												8%*	8%*	
Comments (please date and initial comments)																							Current	
*LPSA2 target is an average of 10% measured over these two years																								
Finance based improvement																								
There are no financial based indicators																								
Staff based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Percentage of staff in EHTS appraised in the last 12 months	-	No	-	-	-	95.35%	100%			Annual												100%	100%	

Comments (please date and initial comments)														Current														
S2: Number of staff days lost to sickness (and stress) across EHTS (days/fulltime)	8.8	Element of corp. PI	-	-	-	9.98 days	10.5 days			Quarterly	2.7 days			10.5 days	10.5 days													
Comments (please date and initial comments)														Current	✓													
Days lost for stress related illness as a % of sickness days taken	-	No	-	-	-	1.01 days	Not target based			Quarterly	0 days			Not target based	Not target based													
Comments (please date and initial comments)														Current	✓													
S4: Overall staff satisfaction rating of staff from staff survey	-	No	-	-	-	71% envir protection & street services	75%			every 18 months				75%	75%													
Comments (please date and initial comments) Not applicable for 2006/07 because the survey is taken every 18months and was conducted in 2005/06														Current														
Indicators not on the Service Plan																												
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1				Q2				Q3				Q4				Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09				
NEW CPA:(formerly COLI 12a): % of improvement in the level of businesses that are compliant with trading standards legislation	3.3	Yes	New PI	New PI	91.30%	85.10%	91%			Annual														92%	93%			
Comments (please date and initial comments)														Current														

Licensing and Regulation

SP Holder		Andy Hudson	Workplans		Bereavement Services, Housing Enforcement, Licensing and Pest Control							EMAP	Environment and Sustainability											
Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
C1: Percentage of applicants satisfied with the licensing service		No	New PI	New PI	New PI	95%	98%			Annual												98%	98%	
Comments (please date and initial comments)																								
C3: Percentage of holders of taxi licences satisfied with the service		No	New PI	New PI	New PI	93%	95%			Annual												95%	95%	
Comments (please date and initial comments)																								
C5: Percentage of customers satisfied with the pest control service		No	New PI	New PI	New PI	94.70%	97%			Annual												98%	98%	
Comments (please date and initial comments)																								
Correspondance replied to within 10 days	Element of corp PI	No	New PI	New PI	New PI	New PI	95%			Monthly	94% (33/35)	100% (7/7)	100% (15/15)									95%	95%	
Comments (please date and initial comments)																						✓		
Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
P3: Percentage of street and house to house collections permits determined and issued with 14 days of receipt.		No	New PI	New PI	New PI	76.10%	95.00%			Annual												95%	95%	
Comments (please date and initial comments)																								
Finance based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
F1: Average cost of processing and maintaining a taxi licence (excluding income received)	-	No	-	-	-	£106.80	£104.00			Annual												£103	£102	
Comments (please date and initial comments)																								
F2: Average cost of a pest control treatment after receipt of income	-	No	-	-	-	£7.47	£6.00			Annual												£6	£6	
Comments (please date and initial comments)																								
Staff based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
S1: Percentage of staff appraised	8.8	Element of corp. PI	-	-	-	36.36%	100%			Annual												100%	100%	
Comments (please date and initial comments)																								
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI	-	-	-	7.69 days	5 days			Quarterly	1.9 days											4.75 days	4.5 days	
Comments (please date and initial comments)																						✘		
S3: Percentage of staff expressing satisfaction with their job	8.8	Element of corp. PI	-	-	-	71%	75%			every 18 months												75%	75%	
Comments (please date and initial comments)																					The staff survey will not be conducted until 2007/08			
S4: Number of days lost for stress related illness divided by all full time staff	8.8	Element of corp. PI	-	-	-	1.53 days	Not target based			Quarterly	1.5 days											Not target based	Not target based	
Comments (please date and initial comments)																								
Indicators not on the Service Plan																								
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
P6: BV166a: Scoring against a checklist of enforcement best practice for environmental health. (also on EHTS service plan)	3.3, 1.4, 4.8, CPA2	Yes	100.00%	100.00%	100.00%	100.00%	100.00%			Annual												100%	100%	
Comments (please date and initial comments)																								

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		0607 - Annual/Qtly Results																							
Indicator code	Description	Contact	Reporting Frequency	CO link	2003/04 outturn	2004/05 outturn	2005/06 actual	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2006/07 target	2007/08 target	2008/09 target	High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update	
Customer Based Improvement																									
CD3	Average number of people attending Ward Committee meetings	Evie Chandler	Annual	6.1	40	27.7	30.1	n/a				33	35	37	■	■	■	N/A	High	Y	Y				
COLI 40	Number of people participating in ward committee decisions each year	Evie Chandler	Annual	6.1	4935	3554	4858	n/a				4200 as per service plan	4500 as per service plan	4800 as per service plan	■	■	■	N/A	High	Y	Y				
CG2	% of phone calls answered within 20 seconds	Zoe Burns	Quarterly	8.2	n/a	97% (Cex's)	97% (Cex's)	tba				>97%	>97%	>97%	■	■	■	N/A	High	Y	Y				(Awaiting information from Damovo)
CG3	% of letters replied to within 10 working days	Zoe Burns	Quarterly	8.2	n/a	98%	100%	n/a				99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	■	■		Nil letters reported that required a response in first quarter.
CG4	% of visitors seen by an officer within 10 minutes	Zoe Burns	Quarterly	8.2	n/a	100%	100%	100%				100%	100%	100%	■	■	■	N/A	High	■	Y	■	Y		All 29 enquiries were dealt with within 10 minutes.
CG5	% of visitors referred to the correct officer within a further 10 minutes	Zoe Burns	Quarterly	8.2	n/a	100%	100%	100%				100%	100%	100%	■	■	■	N/A	High	■	Y	■	Y		All 24 of the 29 initial enquiries were referred to officers within 10 minutes.
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	Zoe Burns	Quarterly	8.2	n/a	n/a	n/a	n/a				100%	100%	100%	■	■	■	N/A	High	■	Y	■	■		No stage 2 complaints in qtr.
CM11	% of stage 3 complaints responded to and problem solved within 10 working days.	Zoe Burns	Quarterly	8.2	n/a	100%	n/a	n/a				100%	100%	100%	■	■	■	N/A	High	■	Y	■	■		No stage 3 complaints in qtr.
COLI 5	Number of people satisfied with their local neighbourhood.	City Strategy	Annual	1.1	72%	81%	73%	n/a				tba	tba	tba	■	■	■	N/A	High	Y	Y				
NEW	Number of people participating in local decision making process through resident associations, ward committees and estate improvement grants (i.e. the number of people voting for schemes).	Evie Chandler	Annual	1.1	new	new	new	n/a				tba	tba	tba	■	■	■	N/A	High	Y	■				
Process Based Improvement																									
1	Deliver the LPSA stretch target for BVPI 199a	Neighbourhood Services	Annual	1.1	n/a	n/a	n/a	n/a				20	17	17	■	■	■	N/A	tba	Y	■				
2	% of land and highways with combined deposits of litter and debris that fall below acceptable levels (BVPI 199a)	Neighbourhood Services	Annual	1.1	30.00%	24.00%	22%	n/a				20.0%	17.0%	17.0%	12.80	18.50	24.30	3	Low	Y	Y				
3	% of relevant land and highways from which unacceptable levels of graffiti are visible (BVPI 199b)	Neighbourhood Services	Annual	1.1	new	new	7.78%	n/a				4%	3%	3%	■	■	■	N/A	Low	Y	Y				
4	% of relevant land on highways from which unacceptable levels of fly-posting is visible (BVPI 199c)	Neighbourhood Services	Annual	1.1	new	new	1%	n/a				1%	1%	1%	■	■	■	N/A	Low	Y	Y				
5	The year on year reduction in the total number of incidents and increase in the total number of enforcement actions taken to deal with fly-tipping.(BVPI199d)	Neighbourhood Services	Annual	1.1	n/a	n/a	3	n/a				3	2	2	■	■	■	N/A	Low	Y	■				
Finance Based Improvement																									
BVPI 8 (F1)	% of invoices paid within 30 days	Sandra Herbert	Quarterly	8.6	tba	tba	tba	87% (Cex)				95%	96%	96%	■	■	■	N/A	High	Y	■	N	N		Delays are occurring in processing of some invoices. This is to be investigated further.
F2	% of budget spent	City Strategy	Quarterly		n/a	n/a	1.6%	tba				<100%	<100%	<100%	■	■	■	N/A	Low	Y	■				
Staff based Improvement																									
BVPI 12	No of staff days lost due to sickness absence	HR	Quarterly	8.8	n/a	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)				<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y				
CP13a	No of staff days lost due to stress related illness.	HR	Quarterly	8.8	n/a	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)				<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y				
CP14	% of staff who have been appraised in the past 12 months.	Sandra Herbert	Annual	8.8	89% (Cex)	77% (Cex)	45% (Cex)	tba				100%	100%	100%	■	■	■	N/A	High	Y	Y				
Coli 56	% of staff expressing satisfaction with their jobs rating from the staff survey	M&C	18 Months	8.8	64% (Cex)	No (Cex)	57% (Cex)	n/a				No survey	73% (Corp)	No survey	■	■	■	N/A	High	Y	Y				
n/a	% of staff passing relevant managing safety course.	Sandra Herbert	Quarterly		To be reviewed in light of changes in approach to H&S training							n/a	n/a	n/a	■	■	■	N/A	High	Y	■				

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Waste Strategy Unit

SP Holder	Geoff Derham	Workplans	Waste Management, Household waste recycling centres, kerbside recycling, bring recycling, community groups, waste minimisation and awareness	EMAP	Environment and Sustainability
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Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
C1: BV90c: Percentage overall satisfaction with local tip	1.1, 1.5, CPA2, E&S	Yes	80% (2001/02)	69%	69%	67%	77%			Annual												80%	82%	
Comments (please date and initial comments)																						Current		
C2: BV90b: Percentage overall satisfaction with local recycling facilities	1.1, CPA2, E&S, YP	Yes	67%	70%	62%	54%	72%			Annual												75%	77%	
Comments (please date and initial comments)																						Current		
C3: Percentage overall satisfaction of kerbside recycling service	1.1	Yes	-	70%	73%	70%	82%			Annual												84%	85%	
Comments (please date and initial comments)																						Current		
Correspondance replied to within 10 days	Element of corp PI		New PI	New PI	New PI	New PI	95%			Monthly	100% (1/1)	0/0	0/0									95%	95%	
Comments (please date and initial comments)																						Current	✓	

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
P1: BV82a(i)&b(i): Percentage of household waste recycled and composted	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	Yes	12.32%	15.43%	17.77%	24.08%	35.91%			Quarterly	36.60%											37.50%	37.58%	
Comments (please date and initial comments)																						Current	✓	
P2: BV82d(i): Percentage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	Yes	87.68%	84.57% [Bottom]	82.23% [Q3]	75.92%	64.08%			Quarterly	63.39%											62.49%	62.42%	
Comments (please date and initial comments)																						Current	✓	
Total Tonage of materials recycled (82ai and 82bi)	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	No	-	15210	17890	23490	35740			Quarterly	36,630											37,700	38,150	
Comments (please date and initial comments)																						Current	✓	

Finance based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
F1: BV87: Cost of waste disposal per tonne of municipal waste.	-	Yes	£20.78	£22.66 [Top]	£25.75 [Top]	£33.09	£36.01			Annual												£39.33	£42.98	
Comments (please date and initial comments)																						Current		

Staff based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
S1: Percentage of staff in Waste Strategy Unit appraised	8.8	Element of corp. PI				40%	100%			Annual												100%	100%	
Comments (please date and initial comments)																						Current		
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI				10.18 days	10 days			Quarterly	0.8 days											9.5 days	9.5 days	
Comments (please date and initial comments)																						Current	✓	
S3: Number of staff days lost to stress related sickness absence (days/FTE)	8.8	Element of corp. PI				8.57 days	1 day			Quarterly	0 days											1 day	1 day	
Comments (please date and initial comments)																						Current	✓	
S4: Overall staff satisfaction rating of staff from staff survey	-	-	-	-	-	71%	70%			Every 18 months												70%	70%	
Comments (please date and initial comments)																						The next staff survey will be conducted in 2007/08	Current	

Indicators not on the Service Plan

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
BV 82a(i) - % of households waste arisings which have been sent by the authority for recycling	1.6, E&S	Yes	7.30%	10.7% [Q3]	12.88% [Q2]	16.50%	22.25%			Quarterly	22.65%											23.87%	23.97%	
Comments (please date and initial comments)																						Current	✓	

PI code and description	CO Links	Council Plan	Previous Outturns			2006/07			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast		Actual	A	M	J	J	A	S	O	N	D	J	F	M	07/08
BV 82a(ii) - Tonnage of households waste arisings which have been sent by the authority for recycling (used to be VW5)	1.6	Yes	-	10,550	12,970	16,100	22,140			Quarterly	22,660										23,990	24,330	
Comments (please date and initial comments)																					Current	✓	
BV 82b(i) - % of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4.73% [Q3]	4.89% [Q3]	7.58%	13.68%			Quarterly	13.96%										13.64%	13.61%	
Comments (please date and initial comments)																					Current	✓	
BV 82b(ii) - Total tonnage of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4,660	4,920	7,390	13,600			Quarterly	13,970										13,710	13,820	
Comments (please date and initial comments)																					Current	✓	
BV 84a - Number of kg of household waste collected per head of population	1.6, CPA2, E&S	Yes	545.3 kg	541.0 kg [Q3]	546.5 kg [Bottom]	526.78kg	534.43kg			Quarterly	537.38										536.63kg	539.14kg	
Comments (please date and initial comments)																					Current	✗	
BV 84b - % change from the previous number of kilograms of household waste collected per head of population	1.6	Yes	-	-0.78%	1.02%	-3.61%	1.45%			Quarterly	2.01%										0.41%	0.47%	
Comments (please date and initial comments)																					Current	✗	
BV 91a - Percentage of households resident in the authority's area served by kerbside collection of recyclables (one)	1.6, CPA2	Yes	25.24%	71.50%	84.98%	86.77%	87.53%			Quarterly	87.53%										87.68%	87.82%	
Comments (please date and initial comments)																					Current	✓	
BV 91b - Percentage of households resident in the authority's area served by kerbside collection of recyclables (two)	1.6	Yes	-	-	-	81.69%	82.51%			Quarterly	82.51%										82.71%	82.92%	
Comments (please date and initial comments)																					Current	✓	
VW33 - Number of households served by a kerbside collection of recyclables	1.6	Yes	20,333	58,110	69,018	71,113	72,440			Quarterly	72,440										73,440	74,440	
Comments (please date and initial comments)																					Current	✓	
BVPI 90a - Percentage of people satisfied with waste collection	1.1, CPA2, E&S, YP	Yes	78%	91%	87%	69%				Annual													
Comments (please date and initial comments)																					Current		
BVPI199a - The proportion of land and highways that is assessed as having combined deposits of litter and detritus that fall below acceptable levels	1.1, CPA2, LPSA2, YP	Yes	New PI	30.0%	23.6%	22.0%	20.0%			Annual											17%	17%	
Comments (please date and initial comments)																					Current		
BVPI199b - The proportion of land and highways from which unacceptable levels of graffiti are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	8.0%	4.0%			Annual											3%	3%	
Comments (please date and initial comments)																					Current		
BVPI199c - The proportion of land and highways from which unacceptable levels of fly-posting are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	1.0%	1.0%			Annual											1%	1%	
Comments (please date and initial comments)																					Current		
BVPI199d - The year on year reduction in the total number of incidents and increase in total number of enforcement action taken to deal with 'fly-tipping'	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	3.0	3			Annual											2	2	
Comments (please date and initial comments)																					Current		
P3: BV82d(ii): Tonnage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	Yes	-	83,400	82,780	74,070	63,770			Quarterly	63,430										62,810	63,370	
Comments (please date and initial comments)																					Current	✓	
P3: (COLI 5) Percentage of people satisfied with local area neighbourhood	1.1, Leader, E&S,	Yes	78%	72%	81%	73%	75%			Annual											78%	80%	
Comments (please date and initial comments)																					Current		

ANNEX 7

Street Scene	Int Ref	Ext Ref	Measure	Target	Freq	Q4 2004/05	Q1 2005/06	Q2 2005/06	Q3 2005/06	Q4 2005/06									
		VH1	% of Highways of acceptable or high standard of cleanliness	92%	Quarterly	95.13	98.76	91.56	94.4	No Longer Reported									
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06	2006/07											
		LPI7	AHM % satisfaction – communal areas	80%	Annual	75	74.4												
		LPI8	AHM % dissatisfaction – communal areas	10%	Annual	17	11.3												
			Commercial Services Annual Parks survey, % of visitors thought the Parks were of a good standard	65%	Annual	94%	97.75%												
		BVPI 199	% of relevant land and highways as defined under EPA 1990 Part IV section 86 that is assessed as having combined deposits of litter and detritus	23.60%	Annual	24%	Now split, see below												
		BVPI 199a	% of relevant land & highways that is assessed as having combined deposits of 'litter' and 'detritus' that fall below acceptable levels	23.60%	Annual	New 05/06	22%												
		BVPI 199b	% of relevant land & highways from which unacceptable levels of 'graffiti' are visible	4%	Annual	New 05/06	8%												
		BVPI 199c	The proportion of land & highways (expressed as a %) from which unacceptable levels of 'fly-posting' is visible	1%	Annual	New 05/06	1%												
	BVPI 199d	The year on year reduction in the total number of incidents and increase in total number of enforcement action taken to deal with 'fly-tipping'	3	Annual	New 05/06	3													
	BVPI 119e	% of residents satisfied with the cultural & recreational provision in the city - Parks and Open Spaces	80%	Annual	70%	76%													
	COLI 6	% of tenants satisfied with the maintenance of local open spaces	85.50%	Annual	84.20%	76.70%													
	BVPI 89	% of people satisfied with local cleanliness	62%	Annual	63%	61%													
Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
SS 1a		% of complaints responded to and problem solved within 10 working days	100%	Monthly	No Complaints	100% (2)	No Complaints	100% (1)	100% (1)	100% (1)	50% (2)	No Complaints	100% (1)	No Complaints	No Complaints	100% (1)	No Complaints	No Complaints	No Complaints
SS 2		Number of compliments received	↑	Monthly	2	5	1	5	6	6	0	0	2	1	3	2	2	2	6
HR S1		Days lost per FTE	↓	Monthly	1.3	1	0.7	0.83	1.2	1.04	1.22	0.92	1.17	1.55	0.89	0.98	0.93	1.04	1.21
HR S2		No of working days/shifts lost due to sickness	↓	Monthly	100	75	61	63	93	75	88	68	92	118	68	74	72	88	103
		Number of complaints / service requests not resolved in target time of 5 days	10% ↓	Monthly	4.77	3.32	4.07	4.42	3.07	2.78	1.88	3.55	2.86	1.66	3.02	1.93	3.92	5.28	6.36
Int Ref	Ext Ref	Measure	Target	Freq	Q1 2005/06			Q2 2005/06			Q3 2005/06			Q4 2005/06			Q1 2006/07		
	VH 5b	Time taken to remove fly tips (CSO figure)	1 Day	Quarterly	1 (.86)			1 (1.29)			0.95 (0.90)			1.14			1.27		
		No of fly tip jobs in period		Quarterly	573			721			521			522			522		

ANNEX 7

Toilet Cleaning	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	TC 1a		% of complaints responded to and problem solved within 10 working days	100%	Monthly	No Complaints	No Complaints	No Complaints	100% (1)	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	
	TC 1b		Number of Exor complaints	↓	Monthly	2	1	4	3	0	6	3	2	2	5	0	
	TC 2		Number of compliments received	↑	Monthly	0	0	0	0	0	0	0	0	0	0	0	
	HR S1		Days lost per FTE	↓	Monthly	4.8	1.3	0	0	1.19	0.66	0	1.19	0.26	2.92	0.39	
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	42	10	0	0	9	5	0	9	2	22	3	
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06										
			Customer Survey Ops survey Dissatisfied	25%	Annual	No Survey Done	No Survey Done										

ANNEX 7

	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
School Cleaning			Number of Complaints	100%	Monthly	8	5	No Complaints	No Complaints	No Complaints	No Complaints	4	6	4	4	1	0	0	0	0	
	HR S1		Days lost per FTE	↓	Monthly	2.92	2.38	1.69	1.86	0.81	1.47	2.07	1.8	2.67	2.54	2.07	2.28	1.3	2.91	2.52	
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	476	393	133	230	182	220	3.09	291	378	405	344	388	213	405	385	
				Target	Freq	2004/05	2005/06	2006/07													
			Head Teacher Op survey satisfaction with overall cleaning	85%	Annual	100%	86														
			Head Teacher Op Survey Dissatisfaction with overall cleaning	10%	Annual	0%	14														
	S3		% of staff satisfied with job	70%	Annual	New 05/06															
	C1		% of customers satisfied with service	98%	Annual	New 05/06															
	C2		% of customers satisfied with cleaning standards	95%	Annual	New 05/06															
				Target	Freq	2004/05	2005/06	2006/07													
Building Cleaning	BC 1a		% of complaints responded to and problem solved within 10 working days	↓	Monthly	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints
	HR S1		Days lost per FTE	↓	Monthly	2.72	2.35	2.91	1.41	1.72	3.79	2.87	3.05	2.97	3.07	2.22	2.6	2.3	1.97	1.84	
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	258	222	478	130	157	270	229	274	335	362	251	226	203	181	175	
				Target	Freq	2004/05	2005/06	2006/07													
	C1		% of customers satisfied with service	98%	Annual	82%															
	C2		% of customers satisfied with cleaning standards	95%	Annual	82%	77%														
				Target	Freq	2004/05	2005/06	2006/07													

ANNEX 7

Civils	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
	C 1a		% of complaints responded to and problem solved within 10 working days	↓	Monthly	100% (4)	100% (1)	No Complaints	No Complaints	100% (1)	No Complaints	100% (3)	100% (1)	100% (2)	100% (1)	No Complaints	No Complaints	No Complaints	50% (2)	No Complaints	
	C 2		Number of compliments received		Monthly	2	0	1	1	1	2	0	0	0	1	2	1	0	0	0	
	HR S1		Days lost per FTE	↓	Monthly	1.8	1.4	1.4	1.59	1.89	2.11	1.56	1.96	1.72	2.26	2.15	2.88	2.79	1.76	1.4	
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	135	105	107	124	143	160	115	146	131	175	166	223	209	131	108	
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06	2006/07													
		BVPI 187	Condition of footpaths- % of category1, 1a and 2 footpath network where structural maintenance should be considered	15%	Annual	15.81%	11.30%														
		VH 37	% of people satisfied with the condition of roads & pavements in York	52%	Annual	51%															
	Int Ref	Ext Ref	Measure	Target	Freq	Annual Fig 04/05	2005/06	2006/07													
		COLI 77a	% of 'obscene' graffiti incidents on highways and council owned land responded to within 2 working days	95%	Annual	74.70%	Amended see below														
		COLI 77b	% of 'non obscene' graffiti incidents on highways and council owned land responded to within 5 working days	85%	Annual	76.32%	Amended see below														
		COLI 77a	Average time taken to remove obscene graffiti (days) - amended version	2 Days	Annual	New 05/06	1.98														
		COLI 77b	Average time taken to remove non - obscene graffiti (days) amended version	5 Days	Annual	New 05/06	3.27														
	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
		COLI 77a	Average time taken to remove obscene graffiti (days) - amended version	2 Days	Monthly	3.2	1.57	1.3	3.4	1.33	1.61	1	N/A	0.2	2.67	0.5	N/A	N/A	1	2	
		COLI 77b	Average time taken to remove non - obscene graffiti (days) amended version	5 Days	Monthly	3.74	3.52	2.74	2	2.54	4.53	3	3.57	3.67	4.69	1.69	1	1	2	4	

ANNEX 7

Waste Services	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
	LPI 105		Actual Tonnes of Landfilled waste (started reporting Feb 05)	5900	Monthly	6022.46	6090.9	5965.24	5721.52	6870.44	6153.67	5802.48	5688.77	4727.61	4855.74	3329.42	3625.74	4647.6	5128.4	5070.42	
	C5a		Set out rate - Recycling Containers	65%	Monthly	51%	51%	52%	52%	51%	52%	52%	53%	53%	53%	54%	54%	59%	61%	62%	
	C5b		Kilograms of recyclates per collection	6.0kgs	Monthly	4.26	4.26	4.28	4.17	4.34	4.39	4.53	4.69	4.77	4.92	4.94	5.34	5.94	5.56	5.61	
	LPI 108		Actual Tonnes of Recycled waste (started reporting Jan 05)		Monthly	734.54	584.22	603.56	633.39	598.76	637.44	582.24	818.67	905.56	877.55	875.66	731.02	830.18	882.16	948.2	
	LPI 109		% of Waste Recycled (started reporting Feb 05)		Monthly	10.87	8.75	9.19	9.96	8.01	9.38	9.11	12.55	16.07	15.3	20.82	16.77	15.15	14.67	15.75	
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06	2006/07													
	LPI11		Res Op dissatisfaction with refuse collection	5%	Annual	7%	22%	DUE													
	C3		Customer satisfaction with commercial waste	90%	Annual	92.69%		DUE													
		BVPI 90b	% of people satisfied with waste recycling	72%	Annual	73%	70%	DUE													
	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
	WS 1a		% of complaints responded to and problem solved within 10 working days	100%	Monthly	100% (4)	100% (1)	No Complaints	No Complaints	100% (3)	50% (2)	0% (1)	60% (5)	0% (1)	50% (2)	0%(1)	50% (2)	33% (3)	57% (7)	100% (4)	
	HR S1		Days lost per FTE	↓	Monthly	2.7	2.4	2.1	2.73	2.49	2.11	2.55	2.39	1.28	1.84	1.71	1.59	1.18	1.82	2.04	
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	244	198	160	214	194	196	222	210	106	149	140	136	97	149	169	
		COLJ 3	No. of missed collections per 100,000	50	Monthly	31	49	51	40	42	54	371	147	99	73	62	86	59	68	71	
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06	2006/07													
	C1		% of residents satisfied with service	95%	Annual	New 05/06															
	S3		% off staff satisfied with job	70%	Annual	New 05/06															
	C3		% of businesses satisfied with service	95%	Annual	92.69%															
	C4		Perception of our service by residents and businesses	Good	Annual	New 05/06															
F1		Reduction in annual cost of sick pay	£89,350	Annual	New 05/06	£115,876															
F2		Reduction in annual cost of agency staff	£70,853	Annual	New 05/06	£173,678															

ANNEX 7

Waste Services	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06	2006/07
		BVPI 82a	% of the total tonnage of household waste arisings which has been recycled (splits into a & b BVPIs from 2005/6 onwards)	13.58%	Annual	12.88%	Now split, see below	
		BVPI 82a (i)	% of household waste arisings which have been sent by the Authority of recycling	?	Annual	New 05/06	16.50%	
		BVPI 82a (ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling	12,560	Annual	12,970	16100	
		BVPI 82b	% of waste sent for composting - including waste which has been treated through a process of anaerobic digestion (splits into a & b BVPIs from 2005/6 onwards)	4.93%	Annual	4.89%	Now split, see below	
		BVPI 82b (i)	% of household waste sent by the Authority for composting or anaerobic digestion	8.69%	Annual	New 05/06	7.57%	
		BVPI 82b (ii)	Total tonnage of household waste sent by the Authority for composting or anaerobic digestion	8,920	Annual	4920	7390	
		BVPI 82d	% of the total tonnage of household waste arisings which have been landfilled (splits into a & b BVPIs from 2005/6 onwards)	81%	Annual	82.23	Now split, see below	
		BVPI 82d (i)	% of household waste arisings which have been landfilled	75.98%	Annual	New 05/06	75.92%	
		BVPI 82d (ii)	Total tonnage of household waste arisings which have been landfilled	78,020	Annual	87,780	74070	
		BVPI 84	Number of Kg of household waste collected per head	554.4Kg	Annual	546.5Kg	526.78	
		COLI 3	Number of missed collections per 100,000 collections of household waste	60	Annual	63.36 (target 50)	97.52	
		VW 19	% of missed collections put right by the end of the next working day	95%	Annual	47.02%	60.76%	
		BVPI 90a	% of people satisfied with household waste collection	92%	Annual	87%	69%	
		BVPI 90b	% of people satisfied with waste recycling	72%	Annual	73%	70%	
	BVPI 90c	% of people satisfied with waste disposal	72%	Annual	69%	67%		

ANNEX 7

Building	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
	BR 1a		% of complaints responded to and problem solved within 10 working days	↓	Monthly	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	No Complaints	100% (1)	No Complaints	No Complaints	No Complaints	No Complaints	100% (1)	No Complaints	No Complaints
	HR S1		Days lost per FTE	↓	Monthly	1.3	1.3	1.2	2.26	1.73	2.23	1.75	1.84	1.24	1.38	0.99	0.88	0.8	0.72	0.42
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	146	142	127	238	179	245	190	199	135	158	115	101	91	82	48

ANNEX 7

General	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
		BVPI 8	% of invoices for commercial goods and services that where paid by the authority within 30 days of such invoices being received by the authority.	95%	Monthly	98.73%	96.87%	92.36%	96.95%	93.74%	90.50%	97%	97.60%	98%	96%	98%	97%	98%			98%
	CP11a		Number of RIDDOR accidents among Council staff (CSO)	↓	Monthly	1	6	0	4	0	2	1	1	1	4	2	2	1	0	1	
		BVI 12	No of working days /shifts lost due to sickness (Annual Target 12 days)	1	Monthly	2.1	1.7	1.6	1.66	1.5	1.92	1.83	1.86	1.73	2.05	1.56	1.77	1.41	1.68	1.54	



Meeting of the Executive Member for Neighbourhoods and Advisory Panel

7th September 2006

Report of the Director of Neighbourhood Services

NEIGHBOURHOODS GROUP LEGAL ACTIONS

Summary

1. To inform Members of the results of legal actions (prosecutions, formal cautions and fixed penalties) undertaken by the Neighbourhoods area of the Directorate of Neighbourhood Services (Environmental Health, Trading Standards, Licensing and Street Environment Services) for the period 1st April 2006 – 30th June 2006.

Background

2. The Executive Member for Environment and Sustainability approved an enforcement policy for Environmental Health, Trading Standards and Licensing Services in September 2005. This policy replaced the previous policy which had been approved by members in 2001.
3. This report details the results of prosecutions taken in the period 1st April 2006 to 30th June 2006. In accordance with the policy each case is considered on its merits before legal proceedings are instituted.
4. Annex A summarises the prosecutions completed, fixed penalty notices and formal cautions that have been issued (a formal caution is a Home Office approved procedure which is an alternative to prosecution. It involves a written acceptance that an offence has been committed and may be drawn to the attention of a court if any subsequent offence is committed within two years of issue).

Consultation

5. Not applicable.

Options

6. Not applicable as members are being asked to note the content of the report.

Analysis

7. Not applicable.

Corporate Objectives

8. Corporate Objective 4.8 is to provide effective consumer and environmental protection services.

Implications

9. **Financial:** There are no financial implications associated with this report.
10. **Human Resources:** There are no Human Resources implications associated with this report.
11. **Equalities:** There are no equalities implications associated with this report.
12. **Legal:** There are no legal implications associated with this report
13. **Crime and Disorder:** Formal enforcement action taken by environmental health, trading standards and licensing services contributes to reducing anti social behaviour and dishonest trading.
14. **Information Technology (IT):** There are no IT implications associated with this report.
15. **Other:** There are no other implications associated with this report.

Risk Management

16. There are no known risks associated with this report.

Recommendations

17. That members note the contents of this report.

Contact Details

Author:

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Environment & Neighbourhoods
Phone: 551502

Chief Officer Responsible for the report:

Andy Hudson
Assistant Director (Environment and
Neighbourhoods)
Environment & Neighbourhoods
Phone: 551814

Report Approved



Date 31st July 2006

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

All

Specialist Implications Officer(s)

None

For further information please contact the author of the report

Background Papers:

Environmental Health, Trading Standards and Licensing Enforcement Policy (September 2005)
Trading Standards and Environmental Health Services Enforcement Policy (2001)

Annexes

Annex A: EH, TS & SES Formal Enforcement Action 1st April – 30th June 2006

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Annex A: Formal Enforcement Action 1 April 2006 – 30 June 2006**Animal Health Prosecution**

Defendant	Legislation	Nature of Case	Penalty	Costs
Christopher James HALL (Private Individual)	Dogs Act 1871	Failed to keep a dog under proper control.	Control Order	£50.00

Animal Health Other Formal Enforcement Action

Mr Norman MORPHET T/A J M Morphet (Farmer) - A formal caution was issued under the Trade Descriptions Act 1968 for falsely describing a bull

Food Prosecutions

Defendant	Legislation	Nature of Case	Penalty	Costs
Claire FRANZ (Director - Hebblethwaites Ltd trading as Mazimaz)	Food Safety (General Food Hygiene) Regulations 1995/Food Safety Act 1990, as amended	As a Director offences against Hebblethwaites Ltd were due to her neglect.	Fine £750.00	£502.80
Hebblethwaites Ltd trading as Mazimaz (Restaurant)	Food Labelling Regulations 1996, as amended/ Food Safety Act 1990, as amended	Possessed for sale food after the expiry of its marked 'use-by' date.	Fine £1000.00	452.80

Trading Standards Prosecutions

Defendant	Legislation	Nature of Case	Penalty	Costs
Anne Josephine ASPLIN (Licensee - Co-op Late Shop)	Licensing Act 1964	Sold alcohol to under 18	Conditional Discharge	£329.45
Thomas Ian BARRATT (Seller - Frankie & Benny's)	Licensing Act 2003	Sold alcohol to under 18	Fine £100	£90.65
Euan Christopher BELL (Seller - Oscars Wine Bar & Bistro)	Licensing Act 2003	Sold alcohol to under 18	Fine £100.00	£50.00
Benz Travel Ltd t/a worldwide flights (Travel Company)	Consumer Protection Act 1987	Misleading as to the price indication for a return flight	Fine £100.00	£500.00
Jonathan William CONDE (Seller - Frankie & Benny's)	Licensing Act 2003	Sold alcohol to under 18	Fine £100.00	£90.65
Jacqueline Lesley CONNELLY (DPS - at Ramada York)	Licensing Act 2003	Sold alcohol to under 18	Fine £100.00	£179.70

Trudie ELSON (Seller - The Winning Post)	Licensing Act 2003	Sold alcohol to under 18	Fine £100.00	£135.00
Emily FLOOD (Seller - Royal Oak)	Licensing Act 2003	Sold alcohol to under 18	Absolute Discharge	None
Deborah GREEN (Seller- The Red Lion)	Licensing Act 2003	Sold alcohol to under 18	Absolute Discharge	None
Homebase Ltd* (DIY)	Consumer Protection Act 1987	Re-Trial- Supplied fireworks to a person under 18 years	Not Guilty	
Alan LEAK (Seller – Threshers)	Licensing Act 1964, as amended/Licensing (Young Persons) Act 2000	Sold alcohol to under 18	Conditional Discharge 6 months	£150.00
Dorothy Christine MOLLOY (Licensee - Co-op Late Shop)	Adjourned Licensing Act 1964	Sold alcohol to under 18	Conditional Discharge	£329.45
Christine MOORE (DPS/Premise Licence Holder - The Britannia Inn)	Licensing Act 2003	Sold alcohol to under 18	Fine £150.00	£75.00
Jonathan MOORE (Seller - The Britannia Inn)	Licensing Act 2003	Sold alcohol to under 18	Fine £150.00	£75.00
Licensed Solutions Limited (Premises Licence Holder - Royal Oak)	Licensing Act 2003	Sold alcohol to under 18	Fine £750.00	£205.00
Paul STEPHENSON (Seller - The Winning Post)	Licensing Act 2003	Sold alcohol to under 18	Fine £100.00	£135.00
Natassja WAREHAM (Seller - The Red Lion)	Licensing Act 2003	Sold alcohol to under 18	Absolute Discharge	None
The Winno Limited t/a The Winning Post (Premises Licence Holder - The Winning Post)	Licensing Act 2003	Sold alcohol to under 18.	Fine £100.00	£135.00

Trading Standards Other Formal Enforcement Action

- Mr Stephen Joseph BEDDOWS
(Seller - Ramada York) - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18.
- Michael BROADHURST
(DPS - Frankie & Benny's) - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18.

- | | |
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| Mr Mark CUMMINS
(DPS -The Royal Oak) | - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18. |
| Ms Carol Ann ILLINGWORTH
(Seller - The Corner House) | - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18. |
| Netto Foodstores Limited
(Supermarket) | - A formal cautions was issued under the Fireworks (Safety) Regulations 1997 (as amended)/Consumer Protection Act 1987 for selling fireworks to a person under 18. |
| Mrs Alison SHRIMPTON
(Partner - Shipton Road Stores) | - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18. |
| Mr Richard Ceri SHRIMPTON
(DPS/Partner - Shipton Road Stores) | - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18. |
| Ms Jane Ann PHILIIPS
(Seller - Shipton Road Stores) | - A formal caution was issued under the Licensing Act 2003 for selling alcohol to an individual under the age of 18. |
| Ms Rossana QUINN
(Seller - Jacksons Stores) | - A formal caution was issued under the Licensing Act 1964 as amended/Licensing (Young Persons) Act 2000 for selling alcohol to a person under the age of 18. |

Street Environment Service Formal Action

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| Mr Matthew Robert DEIGHTON
(Private Individual) | - A formal caution was issued under the Environmental Protection Act 1990 for fly tipping. |
| | - One fixed penalty notice was issued to a member of the public under the Environmental Protection Act 1990 for dropping litter in City Centre. |

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