



**Neighbourhood Services
Directorate Plan
2009/10**

**March 2009
(updated May 2009 following
agreement of Corporate Strategy)**

Foreword from Director of Neighbourhood Services

Neighbourhood Services is at the heart of York's community life. We deliver a range of front line services that make a real difference to every household in York. Whether you spend your time collecting waste, undertaking housing repairs, cleaning York's streets, inspecting the city's businesses, running our community engagement activities, or supporting front line staff in an administrative role, you are all doing an important job as part of a larger team. All of us are using public money, and we all have a responsibility to the rest of our teams, members and residents to act as ambassadors for the directorate and the council.

A lot of progress has been made in the last few years. Neighbourhood Services is a very young and complicated organization - but has quickly gained a reputation for strong front line delivery and problem solving. Our next challenge is to continue to develop and improve, by ambitiously joining up services and becoming more proactive and flexible in how we work for our residents and communities.

This Directorate Plan is an important document that all staff who work for Neighbourhood Services need to take notice of, as it sets out our priority actions and measures for 2009/10.

A key driver for 2009/10 is to improve the sort of organisation we are. It is important that we improve issues like health and safety, communications and staff development in 2009/10. Better trained and informed staff will deliver even better services. I want to develop a process that allows staff to drive this improvement themselves.

This plan also sets out the key things that this directorate will deliver for our residents and communities in 2009/10. Our service priorities show how we contribute to delivering the communities' ambitions set out in York's sustainable community strategy.

The work of every member of staff is covered by two documents: this directorate plan, and their own service's service plan. Taken together these two documents show what your team is responsible for delivering. Take time to understand them through your appraisal – either as an individual or as part of a group. I want everyone inside and outside the directorate to understand why Neighbourhood Services is here, and what we intend to deliver in 2009/10.

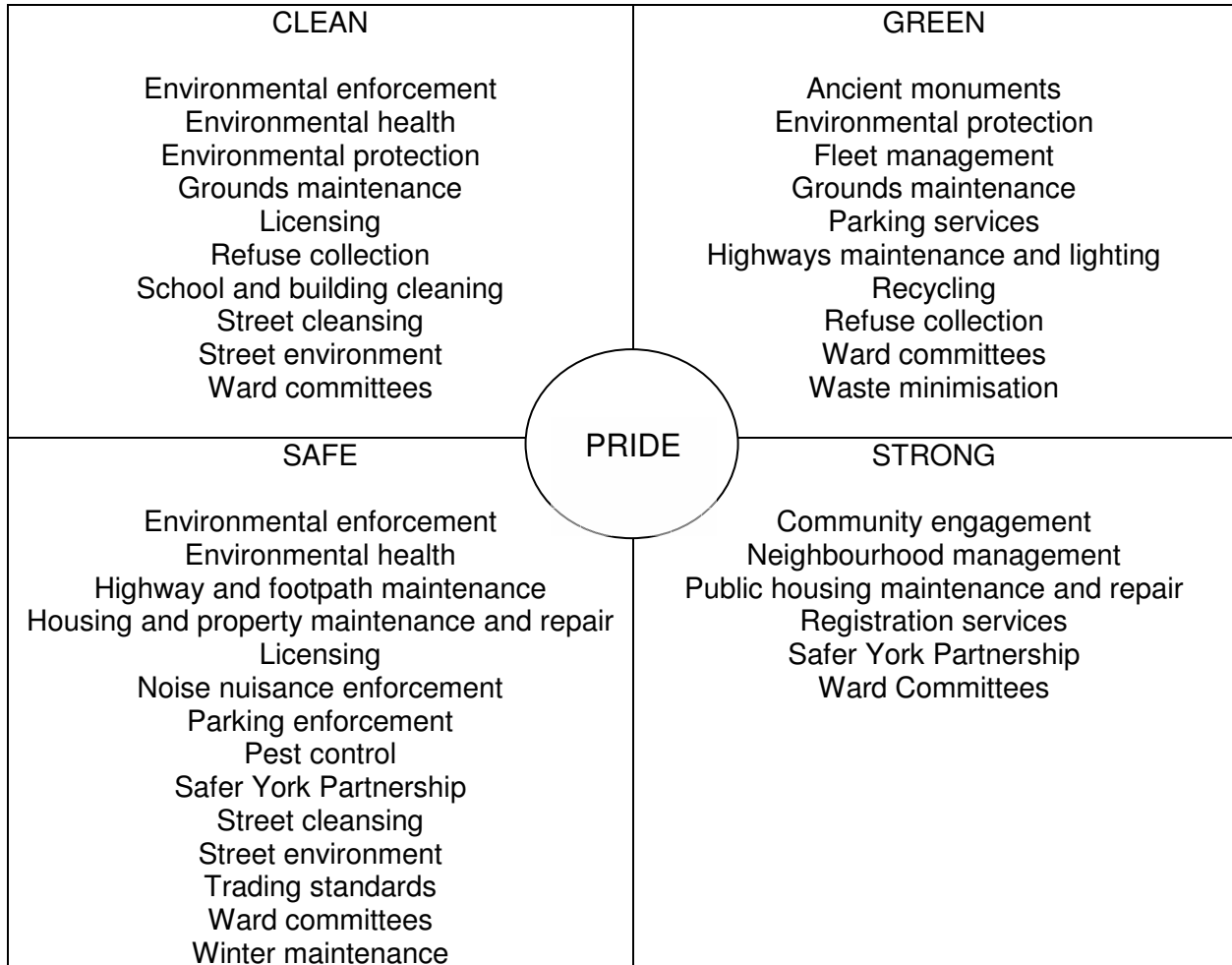
I want to thank you for your continued hard work and commitment. I look forward to working with you in the coming year.

Adam Wilkinson
Interim Director of Neighbourhood Services

Directorate overview

VISION AND PURPOSE OF NEIGHBOURHOOD SERVICES

Neighbourhood Services – proudly working towards a clean, green, safe and strong York
 through providing a range of interconnected services.....



Neighbourhood Service was formed to deliver a range of front line services to residents and communities in York. Our role is to improve the local environment that residents and communities experience every day - as soon as people go outside their front door. We take responsibility for how residents and visitors experience York. We sum this up by saying that Neighbourhood Services is working towards a clean, green, safe and strong York.

NEIGHBOURHOOD SERVICES EXPLAINED

The directorate is the council's 'front end' on clean, green, safe and strong issues in York. Our staff and their vehicles can be seen out and about round the city every day – cleaning and maintaining roads and pavements, parks, rivers and open spaces, collecting waste and recycling, enforcing parking regulations, maintaining the city walls, cleaning up after events and floods, gritting and snow clearing. Neighbourhood Services also supports the community through ward committees, residents associations and community centres, either directly, or working alongside partners such as the Neighbourhood Policing Teams. Staff in our regulatory services teams such as Trading Standards and Food Safety work with local businesses and traders to ensure a fair, safe and strong local economy. While

Neighbourhoods delivers a range of services, a common theme is the practical impact that everything we do has on everyday life of local communities. It is vital to maintain the pride that our staff take in their city and to encourage the same from the communities they serve.

The directorate has 900 or so staff based at twelve locations. In addition teams provide services in schools, community centres, and other council buildings. Teams making up the directorate came from the old Commercial Services (most now based at Eco Depot), and City Strategy and Chief Executives directorates (now largely based at DeGrey House). In addition Licensing Services are based at Kings Court, Parking Services are based at 9 St Leonard's Place, Safer York Partnership is based at Friargate, and the directorate is also responsible for the Registrars office and the Crematorium. Developing our highly diverse workforce into a set of teams with a strengthened single vision and purpose is an important next step.

In other councils, some of the services that Neighbourhood Services provide are delivered by the private sector. We use a range of delivery models. We have removed the client contractor split in a number of areas such as waste, highways maintenance, winter maintenance, cleansing and grounds maintenance. In other areas such as housing repairs and ancient monuments we work via a partnership model with internal clients. A number of services have been outsourced (e.g. toilet cleaning, fleet maintenance), while a number of services compete for business with private sector competitors (e.g. commercial waste, highways maintenance, drainage, pest control and school cleaning).

The next pages include a structure chart and an overview of the directorate's budget, which will give an impression of the size and scope of Neighbourhood Services.

LINK TO THE SUSTAINABLE COMMUNITY STRATEGY

We are a key delivery partner for five of the Sustainable Community Strategy's seven strategic partnerships. We support delivery of six LAA measures – one directly (NPI191), and the others (NPIs4,16,17,30,38) alongside our key partners York Council for Voluntary Service, North Yorkshire Police, Probation, Drug and Alcohol Action Team.

NEXT STEPS – IMPROVEMENT DRIVERS for NEIGHBOURHOOD SERVICES

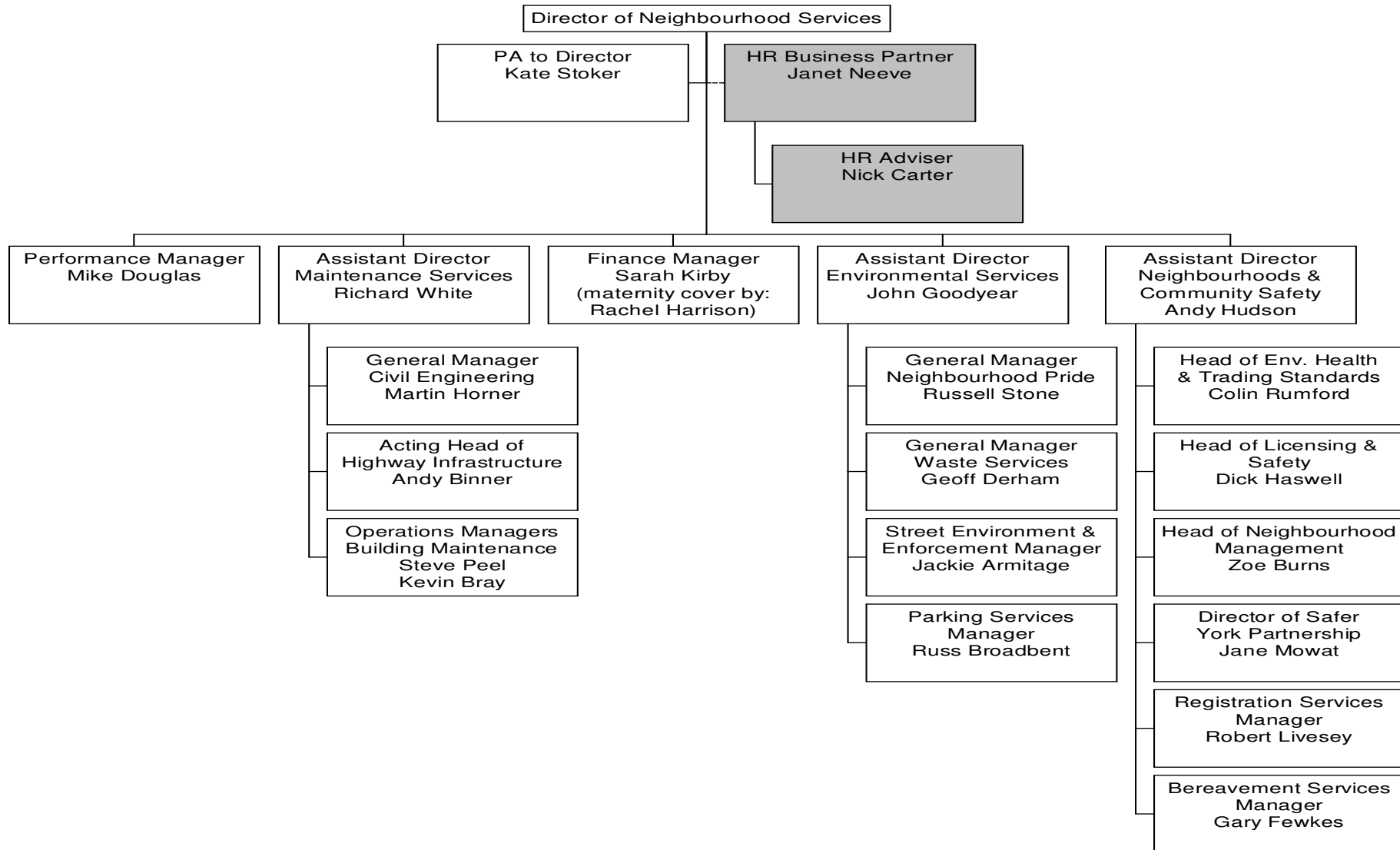
In developing this directorate plan, we considered the opportunities, challenges and risks we face. That planning process has clarified a number of issues that drive the further development of our services. They are the need to:

- Provide more for less – in light of the council's approach to the efficiency agenda, and potential partnership with Kendric Ash.
- Strengthen our focus on providing high quality customer service, to all of the diverse communities in York.
- Work more jointly and cohesively, especially in our dealings with other directorates and partner organisations.
- Develop better and simpler systems for anybody to report problems on the street to any of our services, and ensure that they are responded to.
- Develop more proactive ways of working, with staff acting as eyes and ears on the ground.
- Improve our organisational culture by empowering staff to become representatives of the council, able to flexibly respond to the different situations they face.
- Widen the leadership of the directorate.
- Act as a good practice exemplar within the council in relation to the community engagement and localism agendas.

The action plans at pages 11-16 show how we will address these issues in 2009/10.

DIRECTORATE STRUCTURE CHART

(1st April 2009)



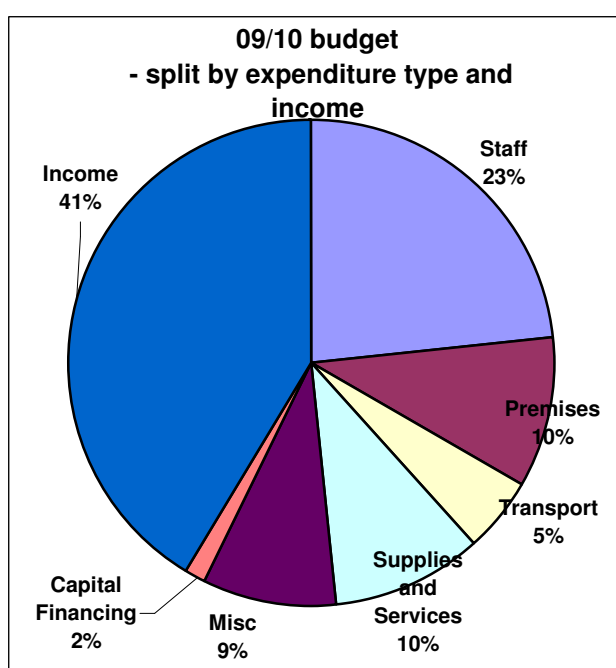
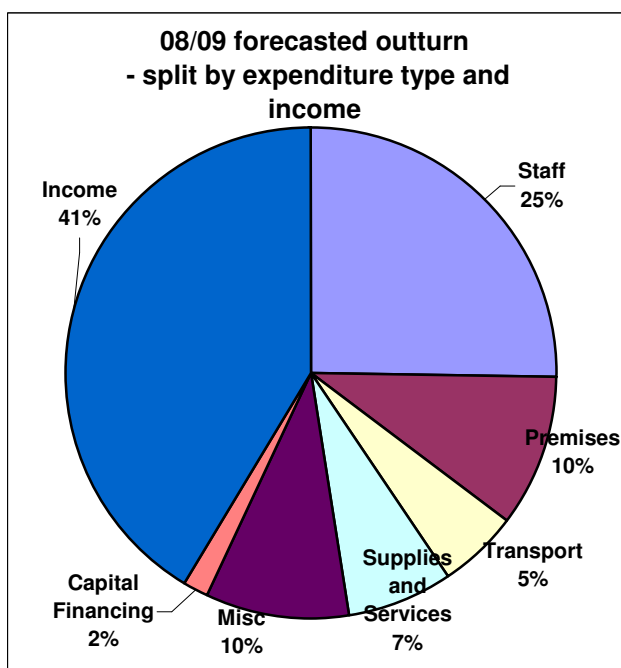
Neighbourhood Services Budget Overview

2009/10 Budget

Savings/Growth: The Directorate has identified £503k worth of savings for the 2009/10 budget to help fund council budget pressures. Savings agreed include £115k from waste disposal as a result of reducing the amount of waste sent to landfill, and £52k of additional income from various areas within the directorate. Growth of £445k was granted, with £210k growth to fund further rollout of kerbside recycling and £90k for replacement bins and containers being approved.

2008/09 forecasted out-turn: Information at month 9 is projecting the 2008/09 year end out-turn to be an underspend position of £115k (0.8% variance).

NS	Expenditure Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Under spend £000	%
Total	46,291	32,371	13,920	13,805	115	0.8



Budget 2009/10 - Neighbourhood Services* (£000s)

Employees*	£19,535
Premises	£8,175
Transport	£4,219
Supplies and Services	£8,392
Miscellaneous:	
- Recharges	£4,957
- Other	£2,338
Capital Financing	£1,307

Gross cost	£48,923
Less Income	£34,468
Net cost	£14,454

*Subject to amendment on employees budget for impact of job evaluation

Service descriptions, structure charts and budgets are contained in individual service plans. These can be viewed within the Neighbourhood Services section of the CouncilNet.

Corporate Planning System

This page summarises York’s corporate planning system. York’s sustainable community strategy sets out a long term vision. The council’s corporate strategy, and Neighbourhood Services’ directorate plan and service plans link around the eight themes from the higher level plans. These links ensure that individuals and teams work towards clear objectives that help to deliver the priorities set out in higher level strategies.

Sustainable Community Strategy 2008-2025	Without Walls (York’s Local Strategic Partnership) has produced a Sustainable Community Strategy, which sets out a long term vision for the city. The strategy is backed up by a Local Area Agreement which contains about 50 performance indicators. Both documents were agreed in 2008, and are available at: www.yorkwow.org.uk .
Corporate Strategy 2009-2012	This document defines City of York Council’s short and medium term contribution to delivering the long term vision for York. The document is set out under the seven strategic themes from the Community Strategy, as well as an internal Organisational Effectiveness theme. It is available at: www.york.gov.uk/xxxxxxxxxxxxxxxx (tbc)
Strategic Plans Business Plans Financial Plans	Neighbourhood Services Directorate Plan which: <ul style="list-style-type: none"> ○ Sets out eleven priorities for Neighbourhood Services – across service development and organisational development. ○ Shows how our other services contribute to the community and corporate agenda. Neighbourhood Services also has a number of high level strategic plans: Waste Strategy. Waste Minimisation Strategy. Community Safety Strategy.
Service Plans / Team Workplans	Neighbourhood Services has 12 service plans. Taken together these set out what the directorate will deliver in 2009/10. The 12 plans cover: Bereavement Services, Building Maintenance, Cleaning Services, Environmental Health and Trading Standards (EHTS), Highway Maintenance, Licensing & Safety, Neighbourhood Management Unit (NMU), Neighbourhood Pride Service (NPS), Parking Services, Registration Services, Street Environment & Enforcement Services (SEES), Waste Services.
Personal Objectives for all Staff <i>(Performance & Development Review for Staff)</i>	It is the Council’s target to ensure that all staff have an annual Performance and Development Review to set objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.

NEIGHBOURHOOD SERVICES PRIORITIES - LINKS TO THE COMMUNITY and CORPORATE STRATEGIES

Neighbourhood Services plays a key role in delivering services under five of the seven Community Strategy themes:

<i>Community / Corporate Strategy Themes</i>	<i>Neighbourhood Services Priorities (Directorate Plan)</i>	<i>Other Neighbourhood Services that contribute to the Strategy Theme (Service Plans)</i>
<i>Healthy City</i>	We undertake a range of work, especially under environmental health, that contribute to making York a healthy city. While not chosen as a directorate priority, the relevant service plans show the work being done in the following areas:	Drainage and pest control services (Highway Maintenance SP) Environmental health services (EHTS SP) Food safety inspection service (EHTS SP) Public housing repair and maintenance (Building Maintenance SP) Statutory health and safety inspection service (EHTS SP) Ward committee health based improvement schemes (NMU SP)
<i>Inclusive City</i>	<i>‘Strong’ element of NS vision</i> NS1: Support effective community engagement: develop the services provided by Neighbourhood Management Unit.	Community centres (NMU SP) Engagement and involvement opportunities (NMU SP) Involvement opportunities for young people (NMU SP) Public housing repair and maintenance (Building Maintenance SP) Registrars service (Registrars SP) Support for tenants and residents associations (NMU SP) Ward committee community-based improvement schemes (NMU SP)
<i>Safer City</i>	<i>‘Safe’ element of NS vision</i> NS2: Make York Safe: work with partners to tackle violent crime, acquisitive crime and anti-social behaviour.	Alcohol abuse reduction initiatives (Safer York Partnership) Cold calling control zones (EHTS SP) Environmental enforcement work - graffiti, litter, fly-tipping (SEES SP) Health and safety inspections and enforcement (EHTS SP) Licensing - public entertainment (Licensing and Safety SP) Noise nuisance (EHTS SP) Partner engagement and Community Safety Strategy (Safer York Partnership) Regional Scambusting team (EHTS SP) Target hardening schemes (NMU SP) Underage sales testing (EHTS SP) Ward committees - safety improvement schemes (NMU, SEES SP)

Community / Corporate Strategy Themes	Neighbourhood Services Priorities (Directorate Plan)	Other Neighbourhood Services that contribute (Service Plans)
<p>Sustainable City</p>	<p>‘Clean and Green’ elements of NS vision</p> <p>NS3: Reduce biodegradable waste and recyclable products going to landfill: deliver the Waste and Waste Minimisation Strategies.</p> <p>NS4: Keep traffic moving: review and develop Parking Services.</p> <p>NS5: Improve local environmental quality: improve the actual and perceived condition and appearance of the city’s streets, housing estates and public spaces.</p> <p>NS6: Improve our roads and pavements: review and develop Highway Maintenance Services.</p>	<p>Air Quality Management Area (EHTS SP) City Walls maintenance (Highway maintenance SP) Environmental Protection Unit (EHTS SP) Highway and footpath condition (Highway Maintenance SP) Local environmental quality (NPS, SEES SPs) Neighbourhood Action Plans (NMU SP) Parking enforcement (Parking SP) School and building cleaning (Cleaning Services SP) Street cleansing (NPS SP) Taxi licensing (Licensing and Safety SP) Ward Committee environmental improvement schemes (NMU, SEES SPs) Waste management services (Waste SP) York Crematorium (Bereavement Services SP)</p>
<p>Thriving City</p>	<p>We undertake a range of work, especially under environmental health and trading standards, that contribute to York’s economic health. While not chosen as a directorate priority, the relevant service plans set out how what detailed work is being undertaken</p>	<p>Animal health (EHTS SP) Car parking (Parking SP) Commercial waste service (Waste SP) Consumer advice (EHTS SP) Food safety inspection service (EHTS SP) Review of public toilets (NPS SP) Trading standards (EHTS SP)</p>

Neighbourhood Services' plays a role in delivering six of the Single Improvement Programme projects

Corporate Strategy Theme: Effective Organisation	Single Improvement Programme Project	Neighbourhood Services Priorities (Directorate Plan)
SIP: Staffing Issues	Improve HR Management Improve attendance management Improve Health and Safety procedures and culture	NS7: Build a healthy organisational culture around staff and customers. NS8: Safeguard the health, safety and well-being of staff. NS9: Implement a fair pay structure.
SIP Heading: Equality and Diversity	Improve the council's approach to Equality and Diversity	NS10: Build a strong culture of fairness and inclusion.
SIP: Financial Management	Introduce improved budget setting process which better aligns priorities to budget allocation and efficiencies Improve budget monitoring arrangements	NS11: Improve financial management and value for money

Service Development Priority Action Plan 2009/10

Inclusive City (Strong element of NS Vision)		
NS1 Support effective community engagement: develop the services provided by Neighbourhood Management Unit		Milestones
Key action: Review the structure of the Neighbourhood Management Unit to ensure that the unit can be fit for purpose to deliver demands placed upon it..		Sept 09
	Baseline	20010/11 Target
LAA Measure NPI4 Proportion of residents who feel they can influence decisions affecting their area	No baseline	34.3%

Safer City (Safe element of NS vision):		
NS2: Make York Safe: work with partners to tackle violent crime, acquisitive crime and anti-social behaviour		Milestones
Key actions: Develop at least 3 capable guardian initiatives in high crime rate wards throughout the City.		Oct 09
Implement the ALTN8 targeted initiatives to reduce alcohol related night time violence.		Feb 10
Continue to tackle under age alcohol sales using targeted Test Purchase Programme.		Feb 10
Adopt another 40 cold calling controlled zones.		March 10
Complete alleygating schemes in South Bank and Leeman Road areas.		March 10
Create a target hardening fund for CYC tenants who are burglary victims, to replicatre and complement the existing Home Security Grant.		March 10
	Baseline	2009/10 Target
LAA Measures		
NPI16 Number of serious acquisitive crimes	4311 (06/07)	3696
NPI17 Perception of anti-social behaviour* (no target set within LAA)	11.2% (08/09)	9.4% (10/11)
Other measures		
Total Crime (BCS total crime)	10010 (07/08)	10354
NPI15 Number of serious violent crimes	96 (07/08)	89
CC2: % of residents who feel that York is a safe city to live. (Place survey measure)	64% (07/08)	68% (10/11)
COL1104: % of residents reporting noisy neighbours causing a problem (Place survey measure)	14% (08/09)	12% (10/11)
NPI21 who agree that police and other local services are successfully dealing with ASB and crime in their local area. (Place survey measure)	29.3% (08/09)	31.9% (10/11)

* noisy neighbours; groups of people hanging about; rubbish and litter; drunkenness and rowdiness; abandoned or burnt out cars; vandalism, graffiti and other damage; using or dealing drugs.

Sustainable City (Cleaner and Greener element of NS Vision):

<p>NS3: Reduce biodegradable waste and recyclable products going to landfill: deliver the Waste and Waste Minimisation Strategies.</p> <p>NS4: Keep traffic moving: review and develop Parking Services.</p> <p>NS5: Improve local environmental quality: improve the actual and perceived condition and appearance of the city's streets, housing estates and public spaces.</p> <p>NS6: Improve our roads and pavements: review and develop Highway Maintenance Services.</p>	<p>Milestones</p>
<ul style="list-style-type: none"> • Key actions: Continue to develop environmental action plans that support ward based delivery of the environmental aspects of the 18 neighbourhood action plans. Complete the review of provision of public toilets, and present an options appraisal. Start to implement based on members decisions. Evaluate and expand the Groves trial to assess the different methods of storage, presentation and collection of household waste and recycling from terraced and multi-occupancy dwellings. Integrate the former highway management client and contractor services in order to reduce duplication and improve service delivery. Carry out customer care training for Parking Services staff as part of a review of customer standards Use the results of the Groves trial to plan and roll-out an alternative week refuse and recycling to the remainder of the city. Increase participation in recycling by those who do not have collection services available, or who do not participate. Undertake a full review of parking services under Easy@York project. Complete the review of waste, neighbourhood pride and street environment services under Easy@York project, and implement new ways of working. Implement mobile working for waste, neighbourhood pride and street environment services. Improve joint working between waste and neighbourhood pride services. Carry out customer satisfaction survey of the residential parking service Undertake a full review of the highways maintenance services under Easy@York project. Explore how to reduce energy use from street lighting. Increase school and office recycling provision and participation to reach 60% recycling during 2009/10. Keep the approach to street cleansing under review, and implement ongoing improvements as appropriate. 	<p>June 09</p> <p>Options by June 09 + ongoing</p> <p>Evaluate by Summer 2009,</p> <p>Initial report by July 09</p> <p>Sept 09</p> <p>Roll out from Sept 2009 to Dec 2010</p> <p>Sept 09 – March 10 + ongoing</p> <p>Review by summer 09</p> <p>Sept 09-Dec09</p> <p>Sept 09-Dec09</p> <p>Dec 09</p> <p>Review by Feb 10, implement through 10/11</p> <p>March 10</p> <p>March 10</p> <p>March 10</p>

	Baseline	2009/10 Target
<p>LAA Measure (Waste)</p> <p>NPI191 –Tonnes of residual household waste per household</p> <p>Other Measures (Waste)</p> <p>NPI192 – percentage of household waste sent for reuse, recycling and composting</p> <p>NPI193 – percentage of municipal waste landfilled</p> <p>BV90a – satisfaction with household waste collection (Place Survey measure)</p> <p>Satisfaction with doorstep recycling (Place Survey measure)</p> <p>BV91b – Proportion of properties offered two kerbside recycle collections</p> <p>COLI3 – Missed bins per 100000 collections</p> <p>VW19 – Proportion of missed bins put right by next working day</p> <p>Number of CRM system complaints per month</p>	<p>663kg (07/08)</p> <p>43.37% (07/08)</p> <p>57.45% (07/08)</p> <p>75% (07/08)</p> <p>74% (07/08)</p> <p>86.98% (07/08)</p> <p>50.6 (07/08)</p> <p>79.9% (07/08)</p> <p>51.7 (07/08)</p>	<p>591kg (617kg in LAA)</p> <p>47.86%</p> <p>51.62%</p> <p>78%</p> <p>76%</p> <p>92%</p> <p>35</p> <p>98%</p> <p><40</p>
<p>Key Measures (Parking)</p> <p>Proportion of hotline calls responded to within 45 minutes</p> <p>Proportion of Penalty Charge Notices that result in objections from the public</p> <p>Proportion of objections against Penalty Charge Notices that are accepted</p> <p>Proportion of Penalty Charge Notices that result in successful appeals to the National Parking Arbitration Service</p> <p>Proportion of Penalty Charge Notices cancelled due to Council policies.</p>	<p>78% (07/08)</p> <p>23% (07/08)</p> <p>13% (07/08)</p> <p>0.05% (07/08)</p> <p>12.75% (07/08)</p>	<p>90%</p> <p>20%</p> <p>10%</p> <p>0%</p> <p>10%</p>
<p>Key Measures (LEQ)</p> <p>NI195a: % of relevant land with levels of litter below acceptable standards.</p> <p>NI195b: % of relevant land with levels of detritus below acceptable standards.</p> <p>NI195c: % of relevant land with levels of graffiti below acceptable standards.</p> <p>BV89: % of people satisfied with local cleanliness (Place Survey measure)</p>	<p>8% (07/08)</p> <p>9% (07/08)</p> <p>2% (07/08)</p> <p>67% (07/08)</p>	<p>7.5%</p> <p>9%</p> <p>4%</p> <p>75%</p>
<p>Key Measures (Highways Maintenance)</p> <p>VH37: % of people satisfied with the condition of roads and pavements.</p> <p>NPI168: Proportion of principal roads where maintenance should be considered.</p> <p>G14: Number of highway inspections completed within 4 working days of being reported</p> <p>G15: Proportion of highway emergency work carried out within 24 hours of the decision to proceed.</p> <p>COLI33: Proportion of streetlamps not working as planned:</p>	<p>50% (07/08)</p> <p>4% (07/08)</p> <p>99.34% (07/08)</p> <p>97.91% (07/08)</p> <p>0.84% (07/08)</p>	<p>50%</p> <p>4%</p> <p>98%</p> <p>97%</p> <p>1%</p>

Neighbourhood Services Priority Action Plan for 2009/10 Organisational Development Priorities – Excellence in Everything

Neighbourhood Service will develop an 'Excellence in Everything' Organisational Development programme by June 2009, and then build this programme to become a core way of working within the directorate. The programme will be built by and around staff who will be encouraged and supported to develop a better working culture. The five organisational development priorities set out below will be brought within the 'Excellence in Everything' programme.

Effective Organisation: Staffing Issues	
NS7: Build a healthy organisational culture around staff and customers.	Milestones
NS8: Safeguard the health, safety and well-being of staff.	
NS9: Implement a fair pay structure.	
<p><u>'Excellence in Everything' actions:</u> Develop a comprehensive staff-based 'Excellence in Everything' organisational development programme. To include following actions:</p> <p>Recruit staff based improvement teams to work on:</p> <ul style="list-style-type: none"> ○ Health & Safety, ○ Learning & Development, ○ Equalities, ○ Business Process Improvement ○ Communications <p>Develop improvement teams and support them to research best practice models in each area.</p> <p>Improvement teams to develop baselines and improvement action plans in each area.</p> <p>Implement action plans for each issue.</p> <p>Review Excellence in Everything model, refocus and start cycle again.</p>	<p>April 09,</p> <p>May 09</p> <p>July 09</p> <p>July 09 - March 11</p> <p>March 10</p>
<p><u>Other Key actions:</u></p> <p>Implement the revised corporate customer strategy.</p> <p>Engage with Easy@York transformation projects in Environmental Services and Highways Maintenance.</p> <p>Engage with Easy@York transformation projects in Parking Services, Licensing and Housing Maintenance.</p> <p>Continue to support staff through the P&G appeals process.</p> <p>Continue to develop proactive approaches to staff health and well-being.</p> <p>Monitor effect of new pay structure, and where necessary review structures in areas where delivery of service is adversely effected.</p>	<p>Sept 09 and ongoing</p> <p>Review by Dec 09, implement through 09/10</p> <p>Reviews to start during 09/10, to complete during 10/11</p> <p>March 10</p> <p>March 10</p> <p>March 10</p>

	Baseline	2009/10 Target
<ul style="list-style-type: none"> Key Measure(s) 		
Staff survey: Overall satisfaction with present job.	69% (April 07) (CYC 72% in April 07)	75%*
Staff survey: Line managers reporting that the council gives opportunities to develop people management skills.	76% (April 07) (CYC 71% in April 07)	82%*
Staff survey: Staff reporting they are well informed.	72% (April 07) (CYC 81% in April 07)	78%*
Staff survey: Staff reporting they are currently being bullied / harassed	10% (April 07) (CYC 5% in April 07)	5%*
Staff survey: I am able to cope with the demands of my job	78% (April 07) (CYC 80% in April 07)	84%*
Staff receiving an appraisal (PDR) – (excluding temporary staff and staff on long term sickness)	92% (07/08)	100%
Number of Days/shifts lost to sickness.	15.5 (07/08) 12.5-13.5 forecast (08/09)	11 days
Number of days lost to stress related illness	2.5 (07/08) 1.8-2.2 forecast (08/09)	1.6 days
Percentage of planned health surveillance programme achieved	no baseline	100%
H&S: Total number of accidents reported	127 (07/08)	10% reduction
H&S: Number of RIDDOR reports	30 (07/08)	10% reduction
H&S: Number of RIDDOR major injuries	2 (07/08)	50% reduction
H&S: Number of RIDDOR dangerous occurrences.	2 (07/08)	50% reduction

* These targets will be reassessed after we receive the results of the February 2009 Staff Survey, and if necessary reset for the Autumn 2010 Staff Survey.

Effective Organisation : Equality and Diversity

NS10: Build a strong culture of fairness and inclusion		Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Complete Equality Impact Assessment (EIA) programme set out in interim (Nov 2008-June 2009) directorate equality plan. Develop a 3 year equality plan for Neighbourhood Services, as required by the Corporate Equality Recovery Plan, to support a new corporate equality strategy. Incorporate actions developed by the 'Excellence in Everything' equalities improvement group. Complete set of 2009/10 Equality Impact Assessments, ready for inclusion of improvement actions into 2010/11 service plans. Deliver actions within the 3 year directorate equality plan 		June 09	
			July 09
			Dec 09
			March 10
	Baseline	2009/10 Target	
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Proportion of annual EIA programme completed 	No baseline	100%	

Effective Organisation: Financial Management

NS11: Improve Financial Management and Value for Money		Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Implement new FMS, including providing training for finance staff and budget managers. Explore greater use of performance and cost benchmarking. Replace current vehicle maintenance contract. Contribute to delivery of savings within the CYC efficiency agenda Provide ongoing financial regulation, procurement, and budget monitoring training for staff. 		April 09	
			June 09
			March 10
			March 10
			March 10
	Baseline	2009/10 Target	
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Outturn variance against budget 	£162k underspend (1.2% variance) (07/08)	+/- 1%	

Monitoring and Reporting Arrangements
(Section will be completed once we know how performance will be reported to members following removal of EMAPs.)