
Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

4th December 2008

Report of the Director of Neighbourhood Services

2008/09 SECOND MONITORING REPORT – FINANCE & PERFORMANCE

Summary

1. This report presents two sets of data:
 - a) The latest projections for revenue expenditure for the Neighbourhood Services portfolio.
 - b) Progress against the directorate plan priorities and key performance indicators.

Background

2. Service provision and financial performance are strongly linked. This paper reports on service and financial performance for the second quarter of 2008/09. The Executive Member will normally receive three monitoring reports during the year.

Management Summary

Financial Overview

3. Overall, the Neighbourhood Services portfolio is forecasting an overspend of £232k, a variation of 1.7% of the net expenditure budget. This compares to an overspend of £277k at monitor 1. This shows an improvement since last year as the forecast overspend at 2007/08 monitor 2 was £484k.
4. The current general fund revenue budget for the Neighbourhood Services Portfolio is £15.28m, excluding the budget contribution to Safer York Partnership.
5. Current projections for the general fund portfolio show expenditure of £15.42m compared to budget, an overspend of £139k which represents a variation of 0.9% on the net expenditure budget.
6. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Forecast £000	Var'n £000	Var'n%
Env Health & Trading Standards	2,662	637	2,025	2,055	30	1.5
Licensing & Bereavement Service	1,097	1,957	(860)	(860)	0	0.0
Registrars Service	280	355	(75)	(75)	0	0.0
Neighbourhood Management	1,239	346	893	869	(24)	(4.5)
Ward Committees	1,063	0	1,063	1,063	0	0.0
Neighbourhood Pride Service	2,464	73	2,391	2,425	34	1.4
Enforcement and Environment	695	5	690	690	0	0.0
Waste Mgmt, Refuse & Recycling	11,882	2,772	9,110	9,209	99	1.1
Pest Control	101	56	45	45	0	0.0
General Fund Total	21,483	6,201	15,282	15,421	139	0.9

7. Details of the variances are covered later in the report but the significant variances on the General Fund Account are as follows:
- There is an overspend forecast on fuel of £49k in Refuse & Recycling, based on current year prices.
 - Staff costs in Refuse and Recycling are forecast to overspend by £107k which is covered in further detail later in the report. In summary, the main reasons for the overspend are bank holiday payments, the short term cost of an additional crew to supplement a recycling round and agency costs to cover vacant posts.
 - Unbudgeted security costs at Towthorpe HWRC are forecast at £84k.
 - There is a forecast overspend on bin and container replacements of £62k, mainly due to an increase in prices.
 - The above overspends are offset by a projected underspend of £203k on waste disposal costs, due to a reduction in tonnage of waste sent to landfill.
 - Significant variances relating to the trading accounts are covered in further detail later in the report in confidential Annex 2. In summary;

- The Civil Engineering Service is forecasting additional surplus of £82k.
- Commercial Waste are forecasting a £129k reduction in surplus due to a reduction in their customer base.
- In total within the trading accounts, there is an overspend on fuel of £96k, based on current prices.

Performance Overview

8. This paper reports on progress against the measures and actions in the Neighbourhood Services directorate plan.
9. Headline figures for the second quarter of 2008/09 are that Neighbourhood Services has:
 - Continued to see a reduction in sickness absence. The forecast for 2008/09 is a loss of between 13 and 14 days per fte (15.5 in 07/08). In the 2nd quarter we lost less than one day per fte per month – the best quarter since 2003 when we started recording figures in this way.
 - Undertaken a second cleanliness survey, during which we found better than target levels of litter (5% of the areas surveyed were unacceptable), but worse than target levels of detritus (11% unacceptable) and graffiti (4% unacceptable).
 - Continued to increase the proportion of waste recycled and composted – with a 2008/09 forecast of 45.17% (43.37% in 07/08).
 - Continued to reduce the incidences of missed bins to 44 per 100,000 (50.6 in 07/08), with 96% of those put right by the next working day (79% in 07/08).
 - Continued to improve performance on housing repairs. Over the first 6 months, 96% of urgent repairs were done within government time limits (90% in 07/08), and the average time taken to complete a non-urgent repair fell to 7.17 days (7.97 days in 07/08).

Financial Performance

General Fund

Environmental Health and Trading Standards

10. The current projection forecasts that there will be an overspend of £30k or 1.5% of the net expenditure budget. The same overspend was reported at monitor 1. The key reasons for the overspend are as follows:
 - Legal fees are forecasting to overspend by £46k, relating to the cost of the Elvington Air Field appeal. The forecast takes a prudent approach and assumes that these costs will not be recovered. If the appeal is successful we could be awarded costs in the region of £100k.

- This is offset by a net underspend of £17k on staff costs due to vacancies

Licensing and Bereavement Services

11. The current projection forecasts that there will be no overspend, as reported in monitor 1.

Registrars Service

12. The current projection forecasts that there will be no overspend, as reported in monitor 1.

Neighbourhood Management

13. The current projection forecasts that there will be an underspend of £24k, or 4.5% of the expenditure budget. This compares to an underspend of £30k reported at monitor 1. The key reasons for the variance are as follows:

- Staff vacancies amounting to £35k. Several attempts have been made to recruit to vacant neighbourhood management officer posts in this area by advertising internally, including offering secondments, advertising externally and using recruitment agencies, but have not been successful. Further attempts are ongoing. It is unlikely the staffing situation will be resolved until the pay and grading exercise is completed, and a restructure implemented.
- An overspend of £6k on the running costs of Sanderson Court House. Budget transferred in this financial year from LCCS to fund the running costs but it is insufficient to cover actual costs.
- An overspend of £16k on the production and delivery of Your Ward publication. There is insufficient budget to cover actual costs because printing and delivery costs have increased over the last few years without a corresponding increase in budget.
- The above overspends relating to Sanderson Court and Your Ward require an increase in budget and growth bids have been submitted in the 2009/10 budget process.

Ward Committees

14. The projection is that net expenditure will be as budgeted. A nil variance was also reported at monitor 1.

Neighbourhood Pride Service

15. The outturn position shows an overspend of £34k, or 1.4% of the expenditure budget. The same overspend was reported at monitor 1. The key reason for the overspend is:

- An overspend on graffiti removal of £36k. This relates to removal of graffiti from public land. The total budget for this service is £46k and the forecast spend is £82k based on a straight line profile from a

year to date spend of £41k. A growth bid of £25k to increase base budget was submitted for 2008/09.

16. The operational costs of street cleansing and ground maintenance are held within the trading accounts. This is covered in further detail in Annex 2.

Enforcement and Environment

17. The current projection forecasts that there will be no overspend, as reported in monitor 1.

Waste Management, Refuse & Recycling

18. The outturn position shows an overspend of £99k, or 1.1% of the expenditure budget. This compares to an overspend of £180k reported at monitor 1. The key reasons for the overspend are:
 - Staff costs are overspent by £107k. There are 3 main reasons for the overspend. Bank Holiday enhanced payments were not included in the budget as it was assumed that these would not be required after the implementation of pay and grading. An overspend of £34k was incurred to cover bank holiday working. Budget for an additional kerbsider vehicle was approved in this financial year but the vehicle will not be delivered until later in the year because of long lead in times. In the short term a vehicle is on hire but because it is smaller and does not have a compactor a spare vehicle is used to supplement the round. There is an overspend of approximately £35k to crew the spare vehicle. Finally, there is a forecast overspend of £20k relating to agency staff required to cover vacant posts.
 - Unbudgeted expenditure of £84k is forecast relating to security at Towthorpe HWRC. This is required because previous withdrawal of security has resulted in break ins.
 - There is an overspend on fuel costs due to the increase in petrol prices amounting to £49k on refuse and recycling operations.
 - There is an overspend of £62k on bin and container replacements. Prices have increased significantly over the last few months (for example 240 litre bins have increased by 28%) and are likely to continue to rise due to the cost of raw materials and excess demand across Europe. A growth bid of £103k was submitted to cover both increased demand and increased prices.
 - An overspend of £20k on unbudgeted repairs due to vandalism at Beckfield Lane HWRC.
 - The above overspends are offset by a saving in waste processing costs of £203k resulting from a reduction in tonnage of waste sent to landfill.

Trading Accounts

19. Detailed information is provided in Confidential Annex 2.

Directorate Performance

Priority 1: Improving Absence Management

Key actions from Directorate Plan:	Milestone	On target?
Examine successful approach taken in HASS to using HSE stress management standards.	Sept 08	Complete
Temporarily redirect resources to provide additional support to managers in managing absence	Dec 08	Yes
Explore how to incentivise staff to improve health outside work	Dec 08	Yes

20. Work is continuing to manage absence within the corporate absence management policy. We are also developing more proactive approaches to staff health and well-being. A report to EMAP in October 2008 set out the range of approaches being trialled.
21. We lost 4204 fte days in the first half of the year – about 6.4 days per fte. This is about 2.3 days better than at the same point last year, allowing an annual forecast of 13-14 days. Our performance, while improving, remains behind the corporate figure of 4.3 days per fte for the half year. Performance during the second quarter was good - on average over the quarter we lost less than 1 day per fte per month.
22. We lost 748 fte days to stress in the first half (1.13 days per fte, compared with the corporate figure of 0.83 days per fte). Stress absence made up 18% of NS absence, which is in line with the corporate rate of 19%. In developing the well-being initiatives being piloted at present, we considered the HSE approach to managing stress, but the small number of stress cases we see are almost always non-work related. The health questionnaire being piloted in Civil Engineering should provide information on the underlying causes of stress absence, and help us develop more successful approaches to reducing the problem. Stress related absence is managed carefully, and all stress cases are immediately referred through to Occupational Health.

Key measures from Directorate Plan:	2006/7	2007/8	2008/9 (1 st 6 months)	2008/9 Forecast based on 6 months data	2008/9 Target (days)
BV12: Number of working days/shifts lost to sickness (per fte).	16.8 days	15.5 days	6.37 (4204 days lost / 660 fte)	13-14 days	14 (NS)

CPA13a. Number of days lost to stress related illness (per fte).	2.79 days	2.53 days	1.13 (748 days lost / 660 fte)	2-2.5 days	2 (NS)
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Priority 2: Staff Development

Key actions from Directorate Plan:	Milestone	On target?
Hold regular meetings between the Director and front line staff.	Ongoing	Yes
To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills.	Ongoing	Yes
To hold quarterly 'tool box talks' between AD's and front line staff.	Ongoing	Yes
Review our approach to developing managerial and supervisory skills, and develop proposals.	Oct 08	No

23. A number of staff communication mechanisms are in place. We have developed the directorate's performance management framework to incorporate regular meetings with heads of service to discuss and progress specific areas of performance. A regular managers forum meeting provides an opportunity to discuss live issues and in some cases to support the development of policy. The Director and Assistant Directors meet with different staff groups regularly. A staff newsletter is in place, which aims to inform all staff about key developments across the directorate. A new approach to communicating health and safety issues will be trialled in November 2008.
24. We have a target to appraise 92% of staff during the year. Due to the diverse nature of the directorate, we deliver appraisals in a range of ways, with most appraisals for front line staff delivered in group meetings with an offer of individual appraisals being made. A new group appraisal scheme is now being implemented, and will provide better awareness of service objectives within teams.
25. An initial review of training for supervisory staff has shown that a number of departments are using a range of providers, programmes and approaches. The work on developing managerial and supervisory skills has been brought within a wider proposed work programme whose focus would be developing customer care and organisational culture. It is unlikely that this piece of work will be completed in 2008/09 – but it would be picked up in the 2009/10 directorate plan.
26. A number of staff survey measures were set out under this heading. The survey has been postponed until the spring of 2009, so we will not receive updated staff satisfaction figures during this year.

Priority 3: Implementing job evaluation / pay and grading

Key actions from Directorate Plan:	Milestone	On target?
Implement new pay and grading structure, and support staff through the appeals process.	Sept 08	Late, ongoing

27. The second ballot has now been undertaken and received a positive outcome. Neighbourhood Services is well placed to work through the corporately led implementation of the new pay structure, and the appeals process.
28. The qualitative measure set for this priority was around the level of detriment to industrial relations. While no industrial action has been taken so far on pay and grading, staff morale has been hit by both the agreement and the delay. Many staff will at least be pleased to see progress being made.

Priority 4: Improving equalities culture

Key actions from Directorate Plan:	Milestone	On target?
Complete priority Equality Impact Assessments (EIAs) of Waste Management Strategy and Community Safety Strategy.	Sept 08	Complete
Set out an Equality Plan for Neighbourhood Services, to include a forward programme of EIAs.	Sept 08	Complete
Set out a strategy to promote the development of female staff in the directorate.	Oct 08	Late, ongoing

29. Both of the initial priority Equality Impact Assessments (EIAs) are now complete, and ready to go for public consultation through the appropriate route. The waste EIA was discussed at a corporate equalities event in early November. A simple interim directorate equality plan has been agreed to take us through to the development of a statutory plan in July 2009. This focuses on training, awareness raising, and a programme of seven further EIAs. One of these seven EIAs will explore the issues around promoting equality of outcome for female staff in the directorate.
30. The measure set for this priority was around the proportion of our EIA programme delivered during the year. We will be able to report on this at year end.

Priority 5: Improving Health and Safety culture

Key actions from Directorate Plan:	Milestone	On target?
Implement any changes arising from the corporate health and safety review.	Sept 08	Yes, ongoing
Implement the new model of site inspections, training and communications.	Sept 08	Yes, ongoing
Develop an improved database to record staff training records.	Oct 08	Late, ongoing
Implement, review and evaluate the success of the near miss reporting mechanism.	Dec 08	Yes

31. Work on health and safety (H&S) remains a very high priority. While the actions are largely on track and progress is still being made, that is not yet flowing into reduced numbers of RIDDOR accidents. The implementation timetable following the corporate review of health and safety is on target.
32. A new approach to on-site inspections has been introduced. This provides greater clarity over the respective roles of H&S staff and managers. This is in line with the new corporate role for H&S staff and will ensure more proactive work is done with staff in the field. Work continues on training issues. We are working to roll out an in-house training records database across the directorate. This will in due course be complemented by a corporate training records system which is being developed by corporate health and safety team.
33. A new approach that allows all staff to report health and safety near misses has now been in place for over 6 months, and is due to be evaluated. A new approach to feedback related to these near miss reports will be trialled during November.

Key measures from Directorate Plan:	2004/5 to 2006/7	2007/8 actual	2008/9 Q1	2008/9 Q2	2008/9 Target
Total number of accidents reported.	124 (ave)	120	24	17	None set
Number of RIDDOR accidents.	27 (ave)	29	8	7	10% reduction
Number of RIDDOR major injuries	Not available	2	0	0	20% reduction
Number of RIDDOR dangerous occurrences	Not available	2	0	0	0

Priority 6: Improving financial management

Key actions from Directorate Plan:	Milestone	On target?
Provide financial regulation, procurement and budget monitor training for Budget Managers.	Ongoing	Yes
Reduce creditor days by developing a web based system to pay Yorwaste.	Oct 08	Late – by Dec 08
Review the directorate's approach to risk management and implement within the new performance management framework.	Oct 08	Complete

34. The aim of the new approach to budget monitoring is to continue to develop a culture of financial accountability among all budget managers. Budget managers are involved in the process at a detailed level, and detailed monthly forecasts are provided at the appropriate level within the directorate to allow the issues to be managed. Overall at the end of the half year we are forecasting a 1.7% overspend.
35. Training on budget monitoring, procurement and financial regulations was provided to Heads of Service, who are the key budget managers within the new monthly monitoring system, in 2007/08. Further budget management training will be provided as part of the implementation of the new FMS system in April 2009. Refresher training on procurement has been provided.
36. Significant progress has been made on developing a software package to authorise Yorwaste invoices on-line. The site does now provide a streamlined payment system that will meet the needs of both parties. Audit have now signed off the system, which will now be tested and should be implemented by the end of December 2008.
37. A more robust quarterly performance management process is in place. In line with other directorates, we will (from quarter 3) be using a more coordinated approach to risk management that will allow managers to focus on the risks rather than the system.

Key measures from Directorate Plan:	2007/8	2008/9 Q1 forecast	2008/9 Q2 forecast	2008/9 Target
Reduction in outturn variance against budget	£162k underspend (1.2%)	£277k overspend forecast (2.0%)	£232k overspend forecast (1.7%)	Zero variance

Priority 7: Implement Corporate Restructure

Key actions from Directorate Plan:	Milestone	On target?
Agree detailed proposals for new services to be transferred to Neighbourhood Services	July 08	Late, complete
Implement service transfer.	Sept 08	No

38. A detailed report on all aspects of the proposed transfers of service areas was discussed at the Staffing Matters committee on 6th November. Members asked for further information and an implementation plan to be prepared for a further meeting.

Priority 8: Tackling violent, aggressive and nuisance behaviour (Corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Monitor and evaluate the impact of the Westfield Capable Guardian scheme and assess the potential resource requirements of adopting it in other parts of the city.	June 08	Late, ongoing
Develop Neighbourhood Services' contribution to the Safer York Partnership's anti-social behaviour strategy.	July 08	Yes, ongoing
Implement the new performance management framework through the SYP Executive.	Dec 08	Yes, ongoing

39. The Director of Safer York Partnership is currently undertaking an independent evaluation of the Westfield Capable Guardian scheme. This involves evaluating whether the scheme has had a measurable impact on anti-social behaviour within the ward. Initial views are mixed, and the scheme has placed a heavy resource burden on the Neighbourhood Management Unit. Following the evaluation, a report will be prepared for members setting out options regarding the future of this type of scheme.
40. The other two actions are ongoing. New performance management arrangements through the Safer York Partnership Executive have been put in place, but will need to bed down over time. A key issue remains the maintenance of partner engagement in the delivery of the Community Safety Plan.
41. We are able to report on two of the six measures in the directorate plan. The Home Office made changes to BCS violent crime categories earlier in the year, which has required an amendment to the 2008/09 overall BCS crime target. Crime levels in the first 6 months of 2008/09 suggests that York is likely to beat the amended target this year. However this overall positive picture hides variations in crime levels by category. In general terms, serious acquisitive crime is staying steady, while within this, cycle and vehicle theft is down, while domestic burglary is up.
42. Where the police and council work together to target action we are continuing to be effective. For example, the summer's 'Operation Altern8'

campaign reduced levels of crime in the Cumulative Impact Zone by 38% on the previous year. Within the Clifton alleygating designated area, reported crime levels fell by 68% in August/September 2008 compared to the same area in August/September 2006.

43. The results of the 31st Talkabout survey (July 08) show a jump in the percentage of residents who feel that York is safe. The survey also reports a fall in levels of concern with a number of types of crime that have been targeted within the Community Safety Plan such as burglary and car crime, robbery and physical assault, and anti-social behaviour (vandalism, noise, young people hanging about).

Key measure from Directorate Plan:	2006/7 actual	2007/8 actual	2008/9 Q1+Q2	2008/9 Target
Total Crime (BCS total crime)	13304	11119	9584 (forecast based on 1st 6 months)	10948 (amended to 9846)
Percentage of residents who feel York is a safe city.	53%	55%	64% (Talkabout 31 – July 08).	68%

Priority 9: Neighbourhood management service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Develop a model for a corporate action plan showing how local democracy and participation can be improved.	Dec 08	Yes, ongoing
Implement new best practice coming out of the Local Government Bill	Dec 08	Yes, ongoing

44. The actions under this priority are long term in nature. Work on implementing the Local Government Bill (e.g. duty to consult) has been linked into the new corporate single improvement plan, and in particular the work being led by the Chief Executive to develop a corporate engagement strategy. Ward committees, and Neighbourhood Action Plans will play an important role in the council's approach to engaging its communities. The Head of Neighbourhood Management Unit is involved with a cross-directorate group working to develop the draft engagement strategy.
45. York's approach to participatory budgeting was recognised at national and regional level during the second quarter as a national pilot authority.

Priority 10: Building maintenance service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Work with Office of Government Commerce (OGC) and Jewson to improve material supply further.	Ongoing	Yes
Extend existing partnership working with other internal clients.	Dec 08	Yes
Consolidate the gas servicing contract within the Building Maintenance department	Mar 09	Complete

46. The agreement with Jewson to consolidate material supply to our building maintenance department went live in November 2007. The agreement is subject to continual review and performance management. The Office for Government Commerce is currently cost benchmarking on our behalf, and we are also benchmarking Jewson's costs with another similar council.
47. Since May 2008, we have been monitoring a monthly set of performance measures with Jewson to help both parties improve performance. In general the repairs partnership with housing is improving performance - performance on the two national housing repair targets (below) improved significantly in the first half of the year. A number of housing staff are based at the EcoDepot in order to improve understanding of joint processes in this highly complex business.
48. We have been exploring the possibility of increased partnership working with Facilities Management, which is a key element of the service's business plan. Initial meetings have gone well, with Facilities Management open to the idea of a partnership – and further development work will be undertaken.
49. The service took over the east side gas servicing contract from 1st April 2008, and has integrated this additional work with minimal disruption.

Key measures from Directorate Plan:	2007/08 actual	2008/09 Q1+ Q2	2008/09 target
Urgent repairs completed within Government time limits	90.0% (5532 of 6150 jobs)	96.2% (2944 of 3059 jobs)	99%
Days taken to complete non-urgent repairs	7.97 days (21,544 jobs)	7.17 days (11,891 jobs)	8 days

Priority 11: Local environment (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate.	Ongoing	Yes
Develop environmental action plans, to support ward based delivery of the environmental aspects of the 18 neighbourhood action plans.	Sept 08	No, ongoing
Complete the review of provision of public toilets, including making budgetary proposals.	Dec 08	No, ongoing

50. Head of Neighbourhood Pride Service meets staff regularly to work through issues that arise. The NI195 survey results and customer satisfaction results are discussed at these meetings. The operational processes such as cleansing routes and use of equipment is kept under review. Maintaining momentum among staff is probably the key issue facing the service.
51. Ward profiles are being developed by gathering ward level customer information and local environmental quality information. This data gathering exercise will allow the Street Environment Officers to draft ward action plans, ready for consultation at ward level during January 2009. These action plans will support the environmental objectives within each of the Neighbourhood Action Plans.
52. Members received a report on the progress made on the review of public toilets at the October EMAP meeting. Additional usage monitoring has taken place over the summer, and we have taken longer to hear back concrete results from Encams – who were investigating the potential for a community toilet scheme. We expect to be able to bring a final report to EMAP in March 2009.

Key measures from Directorate Plan:	2007/8 Actual	2008/09 1 st survey	2008/09 2 nd survey	2008/09 1 st + 2 nd surveys	2008/9 Target
NI195a: % of relevant land with levels of litter below acceptable standards	8%	10%	5%	8%	8%
NI195b: % of relevant land with levels of detritus below acceptable standards	9%	8%	11%	10%	8%
NI195c: % of relevant land with levels of graffiti below acceptable standards	2%	8%	4%	6%	2%
BV89: % of people satisfied with local cleanliness	71%%	Survey to be undertaken			72%

53. NI195 and BV89 are the key measures of this corporate priority. NI195 measures the cleanliness of the local area as members of the public perceive it. The new NI195 is measured using the same survey technique as the old BV199, but the survey results are then used differently to calculate the final figure. The measure is based on a survey of at least 900 sites across the city each year. We complete three surveys each year that each covers about 300 sites in 5 city wards. The figures in the tables above and below are the results of the first and second of these annual surveys – together covering Acomb, Clifton, Fishergate, Haxby & Wigginton, Heslington wards in June 2008, and Bishopthorpe, Derwent, Guildhall, Holgate and Skelton, Rawcliffe and Clifton Without wards in October 2008. The table below converts the NI195 scores back into BV199 scores to allow comparison over time. Detritus and graffiti exceeded their targets in the October survey.

% of sites with unacceptable levels of:	2007/8 1 st survey (May 07)	2007/8 2 nd survey (Oct 07)	2007/8 3 rd survey (Feb 08)	2007/8 actual	2008/9 1 st survey (Jun 08)	2008/9 2 nd survey (Oct 08)	2008/9 1 st + 2 nd survey
BV199a Litter fail rate	4%	13%	21%	12%	16%	7%	12%
BV199a Detritus fail rate	7%	7%	31%	15%	13%	18%	16%
BV199b: Graffiti fail rate	1%	5%	6%	4%	11%	5%	8%

54. The problem of graffiti was less obvious in the October survey – in fact it was in line with the graffiti result in October 2007 and February 2008. While the fail rate was half that of the June survey, 47% of survey sites in Oct 08 had some graffiti (compared with 58% in the June 07 survey). However this still remains much higher than the level experienced in the 2006 and early 2007 surveys – where we saw graffiti in only 25% of survey sites. Encams considers our graffiti performance to be ‘good’ – although slightly less ‘good’ than the national average level.

55. The picture on graffiti is confusing. It is probably too early to say that the problem peaked in summer 2008. Members agreed to set up a dedicated team at the June EMAP, which may have had a bearing on the NI195c score. Equally however, a number of enforcement actions may be having an impact – either by taking some offenders out of action, or by showing that offenders can and are caught. Performance on graffiti removal remains excellent – at just under 1 day on average to remove.

Other Street Scene Indicators

56. These measures are not included in the directorate plan - but street scene work impacts on the local environmental quality priority. The

indicators show strong performance against target on removal of graffiti and fly-tips.

57. Performance on abandoned vehicles has been poor in the first half of the year. The Head of Neighbourhood Pride Service has been talking to the contractor to ensure that performance improves. The contractor is contributing to the Easy @ York phase 2 project to ensure that systems are effective.

Indicator	06/07 Actual	07/08 Actual	08/09 Q1	08/09 Q2	08/09 Q1+Q2	08/09 target
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	99.8%	98.1% 256/261	96.6% 57/59	82.6% 38/46	90.5% 95/105	100%
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	91.0%	85.7% 30/37	53.3% 8/15	100% 7/7	68.2% 15/22	100%
COLI 77a. Average time taken to remove obscene graffiti (days)	1.55	1.46	1.05 (20 jobs, 95% in time)	0.87 (27 jobs, 100% in time)	0.95 (47 jobs, 98% in time)	2
COLI 77b. Average time taken to remove non-obscene graffiti (days)	2.46	2.50	0.97 (97 jobs, 99% in time)	0.89 (71 jobs, 97% in time)	0.94 (168 jobs, 98% in time)	4
VH5b. Average time taken to remove fly-tips (days) (NS figure)	0.87	1.08	1.03 (310 jobs, 88% in time)	1.03 (289 jobs, 86% in time)	1.03 (599 jobs, 87% in time)	1

Priority 12: Waste management (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Explore options for kerbside recycling service, including the Groves pilot (to meet central govt targets)	Ongoing	Yes
Continue to embed enhanced recycling to schools and council offices (linked to NS13)	Ongoing	Yes
Continue to implement the review of commercial waste (link to NS13)	Ongoing	Yes
Complete procurement to provide access to a short term waste facility	Sept 08	Complete
Refresh waste strategy for York.	Dec 08	Complete

58. This has been a busy first half of the year under this priority. The Groves pilot scheme has started – with the scheme in relation to terraced properties getting underway in mid October. The service will review progress on a weekly basis – for example on the first day 61% of residents in the pilot areas participated in recycling, with generally good quality presentation, and 2.2 tonnes of recycling was collected. The pilot in relation to flats will start in mid-November.
59. Executive agreed three waste strategy papers in September. This included a proposal for a permit scheme at York’s three recycling centres, which will be implemented early in the new year.
60. The service has completed a full Equality Impact Assessment exercise, which went to a SIWG sponsored consultation day in early November. Issues raised will be included in the Waste service plan for 2009/10.
61. The York & North Yorkshire Waste Partnership have procured an interim treatment solution (ie prior to a waste private finance initiative solution coming on stream) that should be operational by April 2009. City of York is looking at ways to exchange our 09/10 allowance for 10/11 when we are more likely to need it. Meanwhile the Private Finance Initiative process continues.
62. Work is continuing to establish a recycling scheme for existing commercial waste customers. We will be offering the service to about 150 customers in the second half of 2008/09. We need a scheme to be fully operational by the end of 2008/09 so that we can reduce the LATs costs during 2009/10.
63. Forecasts for the three new national indicators are set out below. The figures are full year forecasts based on activity in the first half. They suggest that residents remain on target to reduce their level of household waste being production, as well as to increase the proportion of household waste that is either reused, recycled or composted.

Key measures from Directorate Plan:	2007/8 Actual	2008/09 Forecast based on Q1+Q2	2008/9 Target
NPI191 - Kilograms of residual household waste per household (LAA indicator)	660kg	624kg	640kg
NPI192 - Percentage of household waste sent for reuse, recycling and composting	43.37%	45.17%	45.13%
NPI193 – Percentage of municipal waste landfilled	57.45%	55.97%	55.30%
BV90a – satisfaction with household waste collection	75%	Place survey being undertaken at present	76%
BV90b – satisfaction with waste recycling facilities	77%		78%

Priority 13: Waste service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Implement new integrated commercial waste management system.	June 08	Late, ongoing
Review working patterns in light of developing waste strategy and pay and grading, and implement.	July 08 + ongoing	Late, ongoing
Review policy on assisted collections, linked to completion of an equality impact assessment (link to NS4)	Dec 08	Yes
Review need for permitting schemes to prevent illegal use of Household Waste Recycling Centres	Jan 09	Yes

64. A new 'whitespace' commercial waste computer system continues to provide some teething difficulties. We are continuing to work with the supplier to overcome these initial difficulties.
65. Round data is being collated with a view to a possible round rebalancing exercise. The delay to pay and grading being agreed has been a problem and we will have to wait and see (at time of writing the 2nd ballot is ongoing) what the outcome is before we start to review working patterns with a view to increasing the reliability, flexibility and efficiency of the refuse collection service. Any review will need to link to any new service developments that follow the Groves pilot. This would then help to ensure that changed work processes that will be developed through the Easy @ York phase 2 programme will deliver improved service performance and customer response.
66. Performance on the key quality measures of missed bins and proportion of missed bins collected by next day both continued to be significantly improved on the 2007/8 level. The challenging target of 40 missed bins per 100,000 was achieved in quarter 2. Work is going on within the Easy @ York phase 2 project to re-engineer the service's administrative processes to reduce and simplify 'back office' work in order to speed up

customer service and free up supervisory staff to provide customers with a higher quality service.

Key measures from Directorate Plan:	2006/7	2007/8 actual	2008/9 Q1	2008/9 Q2	2008/9 Q1+Q2	2008/9 Target
COLI3: Missed bins per 100,000 collections	77.63	50.60	48.8	39	44	40
VW19: Missed bins put right by end of next working day.	58.24%	79.86%	98%	94%	96%	99%
Number of Customer Relationship Management system complaints	67 per month	51.7 per month (620 total)	47 per month (141 total)	41 per months (122 total)	44 per month	<50 per month
BV90a: % of people satisfied with household waste collection	72%	75%	Place survey being undertaken at present			76%

Consultation

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

Options

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

Corporate Priorities

69. Three of the council corporate priorities are directly supported under this portfolio. They are:

- Decrease the tonnage of biodegradable waste and recyclable products going to landfill
- Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces
- Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.

Implications

Financial

70. The report provides details of the portfolio revenue forecasts and therefore implications are contained within the report

Human Resources

71. There are no significant human resources implications within the report

Equalities

72. There are no significant equalities implications within the report.

Legal

73. There are no significant legal implications within the report

Crime and Disorder

74. There are no significant crime and disorder implications within the report

Information Technology

75. There are no significant IT implications within the report.

Property

76. There are no significant Property implications within the report.

Risk Management

77. 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

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

79. Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Report Approved



Date *6th November
2008*

Specialist Implications Officers

Financial: None, **Human Resources:** None, **Equalities:** None

Legal: None, **Crime and Disorder:** None, **Information Technology:** None

Property: None, **Risk Management:** None

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

All

For further information please contact the author of the report

Background Papers – 2008/09 Budget Monitoring papers held at
Neighbourhood Services

Attached Annexes

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