



Notice of meeting of

Executive Member For Neighbourhood Services and Advisory Panel

To: Councillors Bowgett (Chair), Ayre, Holvey (Vice-Chair), Potter, Taylor, Waller (Executive Member), B Watson and Watt

Date: Monday, 21 January 2008

Time: 4.30 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 Friday 18 January 2008, if an item is called in *before* a decision is taken, *or*

4:00 pm on Wednesday 23 January 2008, 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. Minutes (Pages 3 - 10)

To approve and sign the minutes of the meeting held on 6 December 2007.

3. 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 Friday 18 January 2008 at 5pm.

4. Update on Neighbourhood Action Planning (Pages 11 - 26)

This report outlines the approach and development of Neighbourhood Action Plans (NAP's) across the city, taking into account the details and ethos contained within the *Local Government White Paper – Strong and Prosperous Communities*. The Executive Member is asked to note the development of the documents to date and to approve a new delivery framework.

5. ENCAMS Neighbourhood Pride Service Review (Pages 27 - 30)

This report provides an introduction to the presentation that will be given to the meeting by Steve Graham, Regional Director of Environmental Campaigns (ENCAMS), following a 'Light Touch Review' of the new Neighbourhood Pride Service.

6. Groves Recycling Pilot - Delivery Plan (Pages 31 - 38)

This report reviews the background and seeks approval for the delivery plan for the 2008 Groves Area Recycling Pilot, which includes a set of mini-trials, each with public consultation and review, prior to assessing the best options to be used for the full rollout.

7. Sales of Age Restricted Products - Replica Guns (Pages 39 - 42)

This report informs Members of the legislation regulating the sale of replica firearms, and specifically explains what controls exist to prevent these potentially dangerous items being supplied to children. The report seeks Executive Member approval of an enforcement policy for the enforcement of the legislation.

8. Neighbourhood Services Service Plans (Pages 43 - 116)

This report seeks the Executive Member's approval for a set of service plans for 2008/9 for Neighbourhood Services.

9. Revenue and Capital Budget Estimates 2008/09 (Pages 117 - 138)

This report presents the 2008/09 budget proposals for Neighbourhood Services.

10. Revenue Budget 2008/09 - Neighbourhood Services Fees and Charges (Pages 139 - 156)

This report advises Members of the proposed fees and charges for Neighbourhood Services for the financial year 2008/09 and the anticipated increase in income which they will generate.

11. Forward Plan (Pages 157 - 158)

To review the forward plan for the Executive Member for Neighbourhood Services and Advisory Panel for the remainder of the 2007/08 municipal year and the beginning of the 2008/09 municipal year.

12. Any other business which the Chair considers urgent under the Local Government Act 1972

Democracy Officer:

Name: Simon Copley

Contact details:

- Telephone – (01904) 551078
- E-mail – simon.copley@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.

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If you would, you will need to:

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- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

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Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

Access Arrangements

We will make every effort to make the meeting accessible to you. The meeting will usually be held in a wheelchair accessible venue with an induction hearing loop. We can provide the agenda or reports in large print, electronically (computer disk or by email), in Braille or on audio tape. Some formats will take longer than others so please give as much notice as possible (at least 48 hours for Braille or audio tape).

If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

Every effort will also be made to make information available in another language, either by providing translated information or an interpreter providing sufficient advance notice is given. Telephone York (01904) 551550 for this service.

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

| | |
|---------|--|
| MEETING | EXECUTIVE MEMBER FOR NEIGHBOURHOOD SERVICES AND ADVISORY PANEL |
| DATE | 6 DECEMBER 2007 |
| PRESENT | COUNCILLORS BOWGETT (CHAIR), AYRE, HOLVEY (VICE-CHAIR), POTTER, TAYLOR, WALLER (EXECUTIVE MEMBER), B WATSON AND WATT |

41. 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.

Councillor Potter declared a personal non-prejudicial interest in agenda item 10 (Neighbourhoods & Community Safety Group Legal Actions) as her daughter had been doing test purchasing.

42. EXCLUSION OF PRESS AND PUBLIC

RESOLVED: That the press and public be excluded from the meeting during consideration of annex 2 to agenda item 5 (2007/08 Second Monitoring Report – Finance & Performance) (minute 45 refers) on the grounds that it contained information relating to the financial or business affairs of any particular person (including the authority holding that information). This information was classed as exempt under Paragraphs 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.

43. MINUTES

RESOLVED: That the minutes of the last meeting of the Executive Member for Neighbourhood Services and Advisory Panel, held on 17 October 2007, be approved as a correct record and signed by the Chair, subject to amendments to the Forward Plan attached as Annex 1 to delete the Review of Alleygating Policy from the January meeting and move the Review of Public Toilets from the January to March meeting.

44. PUBLIC PARTICIPATION

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

45. 2007/08 SECOND MONITORING REPORT - FINANCE & PERFORMANCE

Members received a report which presented the latest projections for revenue and capital expenditure for the Neighbourhood Services portfolio and traded accounts, and progress against the directorate plan priorities, including first half year (2007/08) performance against target for the directorate's key performance indicators.

The current general fund revenue budget for the Neighbourhood Services Portfolio was £14.13m, excluding the budget contribution to Safer York Partnership. Current projections for the general fund portfolio showed expenditure of £14.08m compared to budget, an underspend of £48k which represented a variation of 0.3% on the net expenditure budget. The original budget surplus target for the traded Neighbourhood Services Portfolio was set at £519k but this was revised to £386k after additional budget was received to contribute to the cost of rates. Overall, the Neighbourhood Services portfolio was currently forecasting an overspend of £484k.

The current budget for capital schemes was £694k and a budget transfer of £250k from City Strategy for the replacement of Parliament Street Toilets had increased the budget to £944k. All schemes, with the exception of the replacement of toilets, were anticipated to be completed on programme within the financial year.

The report showed that in the first half of 2007/08 Neighbourhood Services had:

- Received encouraging survey results on street cleanliness – with an improvement to 8% of land surveyed which was below acceptable standards.
- Continued to increase the proportion of waste recycled and composted – to 47.6% during the first half of 2007/08.
- Maintained a high level of performance against target on street scene services.
- Reduced the incidence of missed bins below the national target, and seen a recovery in performance on missed bins put right the next day to 99.4% in October 2007.
- Started to see a reduction in sickness absence, but at a level that remained well above target.

The Performance Manager reported that, in relation to the second table at paragraph 82 of the report, November's figure for COLI3 (Number of missed bin collections per 100,000) was 45 and for VW19 (Missed bin collections put right by the end of the next working day) was 99.4%. He also reported, with regards to the table at paragraph 88 of the report, that the 2007/08 performance forecast for target 4 (Number of incidents of violent crime) was 2,160 based on 8 months of data up to and including November.

Members thanked officers for their work which had contributed to the many areas of high performance and also requested that letters of thanks be sent to North Yorkshire Police, the Safer York Partnership and the Night Safe Group with regards to their contribution the reduction in violent crime.

Members expressed concern regarding the overspend in trading accounts caused by loss of income. The Director confirmed that Building Maintenance was being reviewed to address some of these issues and advised that the situation in relation to Highway Maintenance may turnaround depending on the winter weather. Members also expressed concern regarding the rental cost of the new depot. The Finance Manager advised that this was based on market value and was an internal cost payable to another section of the Council.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the financial and performance position of the portfolio be approved;
- (ii) That letters be sent to North Yorkshire Police, the Safer York Partnership and the Night Safe Group thanking them for their work contributing to the reduction in violent crime.¹

Decision of the Executive Member

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

REASON: In accordance with budgetary and performance monitoring procedures.

Action Required

1 Send letters of thanks.

KS

46. YORK NEIGHBOURHOOD PRIDE UPDATE

Members received a report which summarised the work carried out to date under the York Neighbourhood Pride initiative and proposed a forward programme for the next 18 months.

The report presented two options for consideration:

- Option 1 – To agree the proposed programme of campaigns for the next 18 months (as set out in paragraph 27 of the report);
- Option 2 – To not agree the proposed programme of campaigns for the next 18 months.

Members suggested that the students campaign proposed for September/October 2008 should incorporate issues relating to fast food

litter and that the recycling and sustainability awards proposed for February/March 2008 should cover waste minimisation.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That Option 1 (to agree the proposed programme of campaigns for the next 18 months) be approved.¹

Decision of the Executive Member

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

REASON: To support the Council's tackling of environmental crime issues as part of the delivery of the local environment corporate priority.

Action Required

- 1 Set up programme board to manage and implement campaigns programme. KS

47. COLD CALLING CONTROLLED ZONES

Members received a report which updated them on the introduction of Cold Calling Controlled Zones in the City of York and sought approval for a staged approach in widening the adoption of zones across the city.

The report presented two options for consideration:

- Option 1 – Officers to respond to requests from residents, the police and other interested parties to set up additional zones, with the impact of existing zones first being assessed by measuring doorstep crime and residents' concern about doorstep crime, and any additional zones being introduced on a phased and prioritised basis over time within the existing work programme.
- Option 2 – Officers to respond to requests to establish additional zones and to proactively introduce these before the full impact of the pilot zones has been evaluated.

Members requested that signs be attached to existing street furniture and officers confirmed that this approach was now being taken.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That requests from residents, the police and other interested parties to set up additional zones be responded to by Trading Standards officers, using their discretion and taking into account the impact on

their existing work programme and assessment of the impact of existing zones;¹

- (ii) That a further report be brought to Members within 6 months with a review of the progress of the scheme.²

Decision of the Executive Member

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

REASON: This option enables officers to develop additional zones in response to demand, in a prioritised and controlled manner within the existing work programme, taking into account the impact of existing zones.

Action Required

- | | |
|---|----|
| 1 Respond to requests for additional zones, taking account of the existing work programme and the impact of existing zones; | KS |
| 2 Add further report to Forward Plan and prepare for a meeting within 6 months. | KS |

48. HOME INFORMATION PACKS

Members received a report which sought approval to adopt a policy for enforcement of the legislation introduced on 1st August 2007, which required sellers of residential properties to provide certain information about their home, known as 'Home Information Packs' or 'HIP'.

The report presented two options for consideration:

- Option 1 – To note the report and instruct officers to issue fixed penalty notices where appropriate (ie: when previous advice from officers had been ignored), in accordance with the Environmental Health and Trading Standards Enforcement Policy.
- Option 2 – To note the report and decide not to enforce the legislation.

Officers advised that, since the report had been written, the government had announced a new requirement for all properties placed on the market on or after 14 December 2007 to have HIPs.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That Option 1 (to issue fixed penalty notices where appropriate) be approved in relation to the enforcement of HIP legislation.¹

Decision of the Executive Member

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

REASON: This approach ensures that the Council meets its duties under The Housing Act 2004, and that any breaches are dealt with proportionately in accordance with the enforcement policy adopted by Members in September 2005.

Action Required

1 Inclusion of enforcement of HIP legislation in Environmental Health & Trading Standards enforcement work, and in accordance with the agreed enforcement policy. KS

49. THE IMPLEMENTATION OF A FOOD HYGIENE 'SCORES ON THE DOORS' SCHEME

Members received a report which sought approval for the introduction of a food hygiene 'scores on the doors' (SOTD) scheme.

The report presented two options for consideration:

- Option 1 – To approve the implementation of a food hygiene SOTD scheme within York;
- Option 2 – To not approve the implementation of a food hygiene SOTD scheme within York.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the contents of the report be noted, the implementation of a 'scores on the doors' scheme be approved¹ and Council officers consult with the York Hospitality Association to set up the wording of the web site to help explain the system in a way that the public will be better informed.²

Decision of the Executive Member

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

REASON: To empower consumers, whilst also improving levels of compliance with food safety legislation in a cost effective and efficient manner.

Action Required

1 Implementation of SOTD scheme; KS
2 Consult with York Hospitality Association regarding web site wording. KS

50. NEIGHBOURHOOD & COMMUNITY SAFETY GROUP LEGAL ACTIONS

Members received a report which informed them of the results of legal actions (prosecutions, formal cautions and fixed penalties) undertaken by the Neighbourhoods and Community Safety area of the Directorate of Neighbourhood Services (Environmental Health, Trading Standards and Licensing) for the period 1st July 2007 to 30th September 2007.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the contents of the report be noted.

Decision of the Executive Member

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

REASON: So that the Executive Member is updated on formal enforcement activity undertaken by the Neighbourhoods and Community Safety Group.

51. CARBON MANAGEMENT PROGRAMME - NEIGHBOURHOOD SERVICES

Members received a report which provided information on work carried out by Neighbourhood Services in support of the environmental sustainability elements of the corporate strategy.

In relation to staff travel to work at the new depot, some Members expressed concern regarding on-street parking on James Street, and officers confirmed that they were currently reviewing car parking issues and also the proximity of bus routes.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the contents of the report be noted.

Decision of the Executive Member

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

REASON: To update Members on work carried out by Neighbourhood Services in support of the environmental sustainability elements of the corporate strategy.

52. FORWARD PLAN

Members reviewed the latest version of the 2007/08 forward plan for the Executive Member for Neighbourhood Services and Advisory Panel (EMAP).

It was noted that two petitions, on recycling and drainage, had been referred from Council to EMAP, and that an additional report had been requested on cold calling controlled zones (minute 47 refers). Members requested that reports on rural collections of waste and Charter Mark be added to the Forward Plan for future meetings and also reiterated a request for a report on the rollout of recycling in the Groves area to be brought to the March meeting.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the latest version of the forward plan be noted and reports on the following items be added:¹
 - a) Recycling Petition;
 - b) Drainage Petition;
 - c) Cold Calling Controlled Zones;
 - d) Rural Collections of Waste;
 - e) Charter Mark;
 - f) Rollout of Recycling to the Groves area.

Decision of the Executive Member

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

REASON: To inform Members and update the Forward Plan.

Action Required

1 Update the Forward Plan.

KS

COUNCILLOR A WALLER,
EXECUTIVE MEMBER

COUNCILLOR D BOWGETT,
CHAIR

[The meeting started at 5.00 pm and finished at 6.45 pm].



Meeting of Executive Member for Neighbourhood Services and Advisory Panel

21st January 2008

Report of the Director of Neighbourhood Services

Update on Neighbourhood Action Planning

Summary

1. This report outlines the approach and development of Neighbourhood Action Plan's (NAP's) across the city, taking into account the details and ethos contained within the *Local Government White Paper – Strong and Prosperous Communities*¹. The report updates members and summarises the progress of the first year of their delivery within the city along with their future development over the coming months.
2. The Executive Member is asked to note the development of the documents to date and to approve the new delivery framework contained within Option One paragraphs 15 to 18 below.

Background

3. On the 7th December 2006 members of the Executive Member for Neighbourhood Services and Advisory Panel were presented with a paper which detailed the Neighbourhood Management Unit's (NMU) proposed approach to the development of NAP's across the city². The report contained a framework for the content of NAP's and a delivery timetable over which this would be implemented. These are reproduced in **Annex 1** and **Annex 2**.
4. At the meeting members approved the recommendations of the report, including a requirement that officers should further develop the NAP's in light of the content of the White Paper and report back at a later date. This recognised the need to incorporate information such as standards and targets which are to be met within the ward(s) and to ensure that other service providers and partners contribute to their content, thus providing a greater breadth of information about the neighbourhood.

Government policy context

¹ Referred to subsequently as the White Paper

² Meeting of the Executive Member for Neighbourhood Services and Advisory Panel, 7th December 2006 , report entitled 'New Neighbourhood Action Plans'.

5. The White Paper sets out an aim to give local people and local communities more influence and power to improve their lives, creating strong and prosperous communities and delivering better public services. It sets out new responsibilities concerning empowering citizens and communities and devolving more power locally, to give local citizens and communities a greater say over their lives.
6. As part of this responsibility the White Paper introduced the concept of Neighbourhood Charters for local neighbourhoods. The Department for Communities and Local Government (DCLG), in the Action Plan for Community Empowerment³, propose to publish guidance on the development of Neighbourhood Charters along with a toolkit. These documents are seen as voluntary agreements between local authorities and communities. It is understood that the requirement for Neighbourhood Charters will not be statutory, rather good practice in engagement and involvement of the public in decision making processes.
7. The *Local Government and Public Involvement in Health Act 2007* (LGHIP Act 2007), has legislated some of the proposals contained within the White Paper. From April 2009 the Act, (under Part 7 – Best Value), will place a new duty on authorities to inform, consult and involve local people in local decisions, services and policies. HM Government have published Statutory Guidance⁴ for consultation which includes information on the ‘duty to involve’. The aspiration of this are to embed a culture of empowerment and engagement, allowing people to have greater say. Should the guidance remain in it’s current form the authority will be required to demonstrate that:
 - We understand the interests and requirements of the local community
 - We use our understanding of the local community to ensure involvement is provided on the right issues, targeted at the right people and accessible.
 - We have a corporate approach to providing information, consulting and involving that flows through the organisation from strategic policies into individual service delivery and that they work with partners where appropriate.
 - Local people feel that the authority provides relevant and accessible engagement opportunities and will know how to get involved, either directly or through their elected representatives. Local people will recognise that the authorities polices reflect this involvement and services are tailored to local needs.
8. With the delivery of NAP’s since December 2006, the authority has not only responded to the content of the White Paper and the ethos of government policy, but is also starting to address some of the issues contained with the new ‘duty to involve’ requirements. The NAP’s however, will need to continue

³ Local Government Association and Department for Communities and Local Government ‘Action Plan for Community Empowerment. Building on Success’ October 2007.

⁴ HM Government, November 2007 ‘Creating Strong, Safe and Prosperous Communities Statutory Guidance: Draft for Consultation.

to develop and evolve taking into account these new requirements to ensure that not only do the documents provide a local voice for influencing decision making, but that the links between this and the strategic vision of the council and it's partners are strengthened to ensure that this is taken into account.

Development of NAP's to date

9. It was proposed in December 2006 that each NAP would be populated utilising the framework contained in **Annex 1**. Each NAP having 5 common parts:

Part One A position statement containing statistical information.

Part Two A series of statements detailing the ambition or vision and detailing goals and objectives for the ward committee area.

Part Three An action plan to achieve the vision over a timeframe.

Part Four A delivery plan identifying resources.

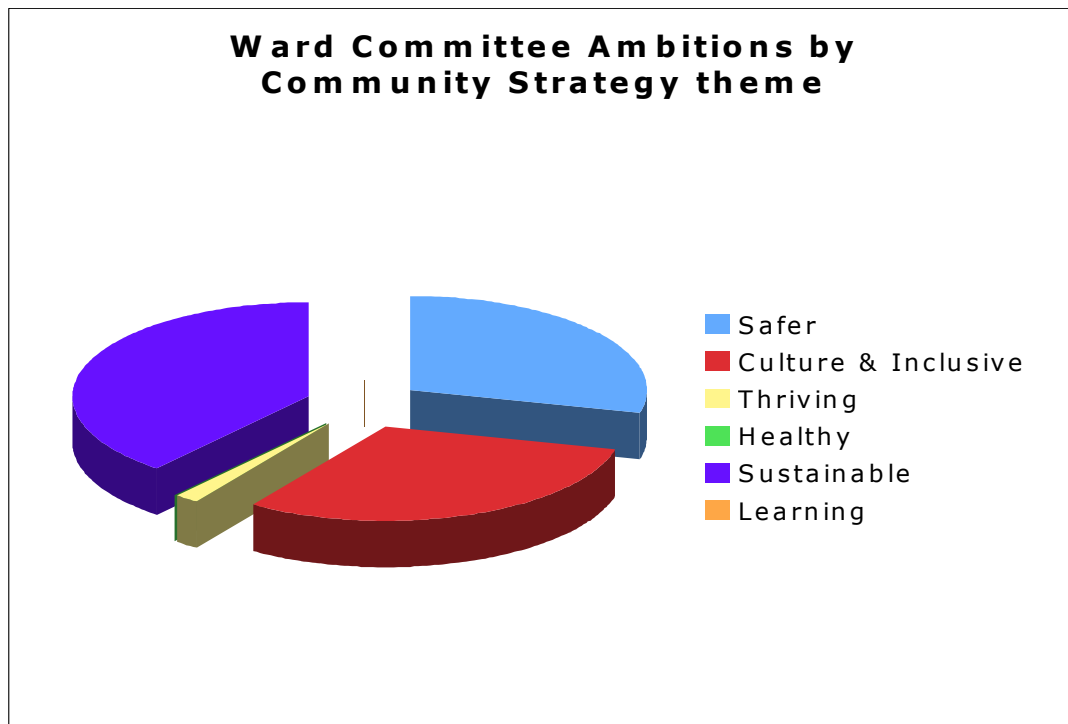
Part Five Monitoring and review details.

10. Their development has been incremental in line with this approved framework. Part One was issued to every household as part the January 2007 Your Ward. This consisted of the collation of baseline information which was provided to the public about the nature of their ward. It included statistical information about health, schools, and crime etc, taken from a variety of sources such as the census. Having provided this information a consultation exercise took place in which the public were asked what they would like to see improved in their local neighbourhood. In May and June 2007 all ward committees utilised this information and the knowledge of elected members, officers and partners, to produce an ambition/ vision statement for the ward. These detail the key issues that the community or neighbourhood at large would like to see addressed. In line with Part Two, once developed these were sent to every household as part of July's edition of Your Ward. At this time the public were also asked to suggest schemes utilising the ward committee local improvement scheme funding, bearing in mind the ambitions and visions for the ward committee area. The public have been informed of achievements in delivery to date against these ambitions and visions. In October and November 2007 the public have voted for and against the ward committee scheme suggestions, so that members priority lists can be drawn up and included within the January 2008 edition of Your Ward and the NAP.
11. In 2006/07 the NMU received 797 suggestions for schemes to be funded via the ward committee revenue and capital budget, for delivery in financial year 2007/08. With the introduction of the NAP's and ambition and vision statements this figure has risen to 989 suggestions for funding for financial year 2008/09. This is an increase of 24% on the previous years figure. It is believed that this may be due to the targeted nature and approach of the

NAP's. These documents have demonstrated that the public can influence improvements against issues to which they can relate at a local level.

Analysis of the content of NAP's citywide

12. **Annex 3** contains a table detailing the NAP ambitions by Ward committee. There are a total of 59 ambitions contained within the NAP's across the 18 ward committee areas of the city. Each ward committee area has between 3 and 4 ambitions within their NAP. A total of 17 out of the 18 NAP's contain ambitions around the theme of community safety. A total of 7 out of the 18 contain a specific reference to road and pedestrian safety, with 2 of these also indicating a desire to increase sustainable and public transport in the wards. All the 18 include an environmental theme in their ambitions, with 3 ward committee areas indicating that they would like to make improvements to local recycling. A total of 17 out of 18 NAP's contain an ambition to increase community facilities or the opportunities for ward residents. Of these 8 specifically mention young people opportunities and 5 inclusivity and neighbourliness. Two NAP's contain an ambition or vision around economic development and wellbeing.
13. Key areas contained within the Community Strategy feature strongly in the NAP's, such as Safer, Culture and Inclusive and Sustainable, whereas there are no ambitions specifically dealing with the themes of Health and Learning. (This is demonstrated by the chart below).



14. The potential and opportunity provided by NAP's has been recognised by other service providers and partners of the council in terms of linking their own strategic and service delivery requirements to local issues (i.e. the ambitions and visions). For example with 17 out of the 18 NAP's contain an

ambition around community safety North Yorkshire Police (NYP) are utilising this clear direction statement and the platform of the NAP's to enable them to consult with the public at ward committees over the local police priorities. In this NYP are not only satisfying their need to consult with the public over local police priorities but are also embracing the need to assist the authority to deliver against this key ambition and vision. Elected ward members are at the forefront of making sure that this delivery happens. This process has continued to strengthen partnership service delivery at a local level around crime and disorder issues.

Future development of NAP's

15. NAP's have obviously provided a good platform on which to build. It is essential that the NAP's are also enhanced to enable them to play a more central role in providing a direct link (golden thread) between the LAA and Sustainable Community Strategy. Furthermore, through this phase NAP's need to be developed and delivered in conjunction with the public and our partners. This will not only increase participation and engagement within the community but will also be critical in demonstrating delivery against the new statutory requirement, (which will be placed on local authorities from April 2009), to consult, engage and involve the public in local decisions, services and policies. NAP's can achieve this as all residents of York have the opportunity to help shape their local neighbourhood on a regular basis. The NAP's themselves provide the only sustained citywide consultation undertaken by the council which involves every household, which enable the public to shape the local vision.
16. To facilitate a strengthening of the corporate role of the documents discussions have been held with key officers, in particular those in Planning and Partnerships and Performance and Improvement (PIT) Teams. Officers from the PIT team, supported by Neighbourhood Services, will collate information from service plans, currently being produced by all services, against the ambitions and visions of all of the ward committees. Discussions will then be held with key service plan holders to ascertain what local actions are taking place to assist with the delivery and to respond to the content of the ambitions and visions.
17. The January/ February 2008 edition of Your Ward and NAP will contain the priority lists of schemes approved by members for funding in 2008/09. In addition to this, further achievements against the ambitions and visions will be listed. In April 2008 the NAP's will contain 'added value' information, providing information from services and partners where they are delivering at a local level in areas that support and improve the ambitions and vision for the ward committee. Along with this partners, who have not been involved in NAP development to date are also wanting to get involved, for example the Primary Care Trust (PCT). This will assist with the lack of information and ambitions contained within the NAP's which tackle the Healthy Theme of the Community Strategy, In July 2008 the NAP will contain in an Action Plan which will detail delivery against each of the ambitions / visions.

18. It is at this stage that the documents will be developed to further strengthen their corporate role. The public will be asked to refresh the ambitions and vision, should they feel that this is necessary, via a consultation exercise. This information will be collated and fed into the service planning process for 2009/10, to ensure that services are responding to local needs and taking this information into account when shaping their service delivery. In July 2008 the public will also be asked to suggest local improvement schemes for ward committee funding.

Consultation

19. Consultation with the public at each stage of the NAP development has been key to the process, and will continue to be so. It is fundamentally important that the documents are utilised to provide the public with the opportunity to help shape their local priorities and thereby the local vision for each ward committee. In this way public involvement will be seen as further embedded in the work of the ward committees and in successful local delivery by the council.

Options

20. The options for Members are to:
 - a) Option One – To implement the continued development of the NAP's as detailed in paragraphs 15 to 18 above.
 - b) Option Two – To request that officers develop further models for their delivery and report back to Neighbourhood Services EMAP at a later date.

Analysis

21. The advantage of the proposed development contained within Option One, at paragraphs 15 to 18 is that it continues to provide wards, and therefore elected ward members with the opportunity to utilise existing resources in a planned and targeted way, with the corporate support of the council and its partners. This will enable the public influence over local decision making to continue and be strengthened and thereby potentially increase engagement at a ward committee level across the city.
22. This delivery will also place the authority in a strong position in terms of implementation of the governments latest thinking on the neighbourhood agenda and with the new legal duty to inform, consult and involve the public in local decisions by April 2009.
23. By not implementing the NAP's development in this way progress will be delayed and momentum gained in particular with partners may be lost. In turn engagement with the public may reduce. In not approving this key issue the authority will also not be addressing the priorities highlighted for delivery contained within the White Paper.

Corporate Priorities

24. Even at their current development stage it can be demonstrated how NAP's support the councils Corporate Strategy in a number of ways whether through their content, framework or level of consultation, involvement and engagement with the public. They support the Corporate Values of:

- Delivering what our customers want .
- And encouraging improvement in everything we do.

They support a number of the 10 year Direction Statements in particular:

- Listening to the community and ensuring that people have a greater say in deciding local priorities.

But also in terms of:

- Providing strong leadership for the city using partnerships to shape and deliver the Community Strategy for the city.
- Promoting a cohesive and inclusive community.
- And placing environmental sustainability at the heart of everything we do.

There content also supports the majority of the Corporate Priorities.

- Reduce the environmental impact of council activities and encourage, empower and promote others to do the same.
- Decrease the tonnage of biodegradable waste and recyclable products going to landfill.
- Increase use of public transport and other environmentally friendly modes of transport.
- Reduce the actual and perceived condition and appearance of the citys streets, housing estates and publicly accessible space.
- Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.
- Increase peoples skills and knowledge to improve future employment prospects.
- Improve economic prosperity of the people of York with a focus on minimising differentials.
- Improve the health and lifestyles of people who live in York, in particular amongst groups whose levels of health are the poorest.
- Improve the chances of the most disadvantaged and disaffected children, young people and families in the city.

25. NAP's are also playing a role in providing a 'bottom up' link (golden thread) between the strategic documents of the city, the Local Area Agreement (LAA) and Sustainable Community Strategy (SCS) and the local needs and vision. NAP's achieve this as all residents of York have the opportunity to help shape their local neighbourhood on a regular basis (4 times a year). The NAP's themselves probably providing the only sustained citywide consultation

undertaken by the council which involves every household, which enable the public to shape the local vision.

Implications

26.

- **Financial** – To be met from existing Neighbourhood Management budgets.
- **Human Resources (HR)** – NAP's will be delivered utilising existing resources within the Neighbourhood Management Unit.
- **Equalities** – There are no equalities implications. The views of the ward committee and other groups, organisations and individuals will be taken into account when developing the NAP's.
- **Legal** – The development of NAP's for all ward committee areas is a requirement of the Council Constitution Part 3 Schedule 2.
- **Crime and Disorder** – No implications. Crime and Disorder has been identified in all but one NAP. Ward Committees are working in partnership with NYP to address this.
- **Information Technology (IT)** – None.
- **Property** – None.
- **Other** – None.

Risk Management

27. In compliance with the council's risk management strategy. The main risk relates to not progressing the development of NAP's. This could lead to damage to the council's image and reputation and failure to meet the public's and partners' expectations.

Recommendations

28. That the Advisory Panel advise the Executive Member to:

- a) Note the content of this report and the development of NAP's citywide to date.

Reason: So that Members are aware of the content and development of NAP's to date.

- b) Approve Option One as outlined in paragraphs 15 to 18 for the future development of the NAP's to enhance their corporate role and greater involve partners in identification and resolution of local priorities.

Reason : To comply with the Council's obligation contained within the Council's Constitution Part 3 Schedule 2 concerning the functions of ward committee. To deliver strategic links with the Local Area Agreement and Sustainable Community Strategy and comply with the requirements of central government in terms of the neighbourhood management and engagement and involvement ethos.

Contact Details

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Chief Officer's name: Andy Hudson
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Tel No. 551514

Report Approved

Date 13/11/07

Specialist Implications Officer(s) None

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers:

- Meeting of Executive Member for Neighbourhood Services and Advisory Panel 7th December 2006 – New Neighbourhood Action Plans
- Department for Communities and Local Government, Strong and prosperous communities, The Local Government White Paper October 2006.

Annexes

Annex 1 Proposed framework for Neighbourhood Action Plans
Annex 2 Timeframe for the delivery of Neighbourhood Action Plans
Annex 3 Neighbourhood Action Plan Ambitions by Ward Committee

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Annex 1

Neighbourhood Action Plans

Proposed Framework : the Action Plan is proposed to be in 5 parts:-

Part One **Position Statement**

Current data on wards:-

- Census
- Age profiles
- School performance
- Crime stats
- Employment profile etc

Part Two **Ambition/Vision**

A series of statements:-

- What does the community want to achieve
- What are their goals

Part Three **Action Plan/Timescale**

A Plan showing how the ward will achieve its objectives

- Actions
- Timescale

Part Four **Delivery Plan**

An explanation of how the actions will be resourced

- Ward Funding
- Other Resources

Part Five **Monitoring**

A statement of how the action plan will be monitored and reviewed. The monitoring will allow amendments to feed in to proposals for the following year.

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Annex 2 – Timeframe for delivery of NAP’s from December 2006 EMAP paper

| | Timeline | Actions |
|-----------------------|---------------------|---|
| Preparation | December - Jan 07 | Agree & populate position statement templates. |
| Position Statement | January 07 | Publish position statement via Your Ward to every household inviting comment from residents to contribute to the development of Part 2 Ambition/Vision statements. Position statement also on Ward page on CYC website inviting comments on Part 2 development from individuals and groups. |
| | January to April 07 | Consultation exercises to take place with residents associations, parish councils, community groups and individuals |
| Ambition/Vision | May 07 | All Member briefing following local elections |
| | May – June 07 | Ward Planning Teams meet to discuss resident contributions resident and agree Ambition/ Vision Statement(s) |
| Action Plan/Timescale | June 07 | YourWard newsletters produced containing the Ambition/Vision Statement (s) and inviting resident feedback on priorities “Have we identified the correct Ambitions/Visions for the ward?” Also inviting usual local improvement scheme suggestion and grant application process. With a covering statement that the ward committee is particularly interested in receiving suggestions to address the priorities that have been identified, subject to local ward member approval. However, still permitting any schemes to be suggested for funding. |
| | July 07 | Ward Committee meetings. Reaffirm the process and open discussion on NAPs, the ambition statement / vision statement for the ward committee area and development of the ward committee action Plan from scheme suggestions and vision for the ward(s). |
| | Aug/Sept 07 | Ward teams meet to sift schemes to produces long list for public consultation/prioritisation and consider resident comments on Ambition Vision statement(s) |
| | October 07 | YourWard Published including schemes list for resident consultation prioritisation. *Including members choice identified schemes and those schemes highlighted which assist towards achieving the vision and ambition for the ward(s) Ward Committee meeting including open discussion opportunity on list of schemes and proposers to add additional information. |
| | Nov | Resident scheme priorities ‘vote’ counted. |

| | | |
|---|---|---|
| | Nov – Dec | Ward team meetings to decide on a priority scheme list. Confirm Ambition/Vision Statement(s) Information gathered on what other resources are available/in position to address Ambition/Vision statement(s) |
| Delivery Plan | February 08 | YourWard published containing Priority list of schemes and other actions from Ward funding (subject to usual caveats of Feasibility, legality and budget availability), details of other resources to address Ambition/Vision statement(s) |
| Monitoring | March 08 April 08 June 08 | Revise/enhance position statement with current information/data Publish YourWard containing refreshed/enhanced position statement. Ward committee meetings containing discussion on priorities Cyclical process then as from June 07 “Have we identified the correct Ambitions/Visions for the ward?” Are we getting it right? |
| NB. Will also need to incorporate into the process feedback on the schemes that have been prioritised for 07/08 | | |

Annex 3 – Neighbourhood Action Plan Ambitions by Ward Committee

| | |
|---|---|
| <p>Acomb</p> <ol style="list-style-type: none"> 1. Increased Community Facilities for all 2. Reduce Traffic Congestion and Increase Road Safety 3. A Better Environment and a Safer Community | <p>Bishopthorpe & Wheldrake</p> <ol style="list-style-type: none"> 1. Opportunities & Facilities for Young People 2. Sustainable Communities 3. Public Transport & Road Safety |
| <p>Clifton</p> <ol style="list-style-type: none"> 1. Safer Communities 2. A Cleaner Environment 3. An Inclusive Ward | <p>Derwent, Heworth Without and Osbaldwick</p> <ol style="list-style-type: none"> 1. Safer Communities Across the Area 2. A Cleaner Environment for all Villages 3. More Community and Youth Opportunities |
| <p>Dringhouses and Woodthorpe</p> <ol style="list-style-type: none"> 1. Creating Cleaner, Greener Environment 2. Making Safer Communities 3. More Opportunities for Young People 4. Making Dringhouses & Woodthorpe a thriving community | <p>Fishergate</p> <ol style="list-style-type: none"> 1. Kerbside Recycling for every Property 2. A Safer Ward, Easily Accessible Facilities and an Active Role for Young People in the Community 3. Road Safety and Sustainable Transport |
| <p>Guildhall</p> <ol style="list-style-type: none"> 1. A user-friendly City Centre for Residents & Businesses 2. A Cleaner, Greener, Safer City Centre 3. More Inclusive City Centre Communities | <p>Haxby & Wigginton</p> <ol style="list-style-type: none"> 1. Reducing Anti-Social Behaviour 2. Increasing Road & Pedestrian Safety 3. Developing Pride in our Communities |
| <p>Heslington & Fulford</p> <ol style="list-style-type: none"> 1. Keeping you Safe 2. Improving your Local Environment 3. Safer Roads for All 4. People Matter | <p>Heworth</p> <ol style="list-style-type: none"> 1. A Safer, Cleaner Community 2. A Greener Environment 3. Caring for People in our Community |
| <p>Holgate</p> <ol style="list-style-type: none"> 1. More Community Opportunities 2. Safer Communities 3. Pedestrian and Road Safety 4. A Cleaner Environment and Enhanced Recycling | <p>Hull Road</p> <ol style="list-style-type: none"> 1. Making your Ward Feel Safer 2. A More Neighbourly Ward 3. Confidence in Where You Live |
| <p>Huntington & New Earswick</p> <ol style="list-style-type: none"> 1. Increase Community Safety 2. A Well Maintained Ward 3. Increase Opportunities for Young People | <p>Micklegate</p> <ol style="list-style-type: none"> 1. Increased Recycling 2. An Enhanced Environment 3. Young People & Community Life 4. Community Safety |
| <p>Rural West</p> <ol style="list-style-type: none"> 1. Safer Communities 2. A Cleaner, Greener Environment 3. More Community Opportunities | <p>Skelton, Rawcliffe and Clifton Without</p> <ol style="list-style-type: none"> 1. Keeping our Community Safe 2. Valuing our Young People 3. Improving Street Environment & Road Safety |
| <p>Strensall, Towthorpe, Earswick & Stockton on the Forest</p> <ol style="list-style-type: none"> 1. Building Safer Communities 2. A Cleaner, Greener Environment 3. More Community Opportunities | <p>Westfield</p> <ol style="list-style-type: none"> 1. Increase Community Safety 2. A Westfield to be Proud of 3. Increased Opportunities for Young People 4. Support for community projects |

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Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

21st January 2008

Report of the Director of Neighbourhood Services

ENCAMS Neighbourhood Pride Service Review

Summary

1. This report provides an introduction to the presentation that will be given to the EMAP meeting by Steve Graham, Regional Director of Environmental Campaigns (ENCAMS) following a 'Light Touch Review' of the new Neighbourhood Pride Service. The service is predominantly made up of street cleaning and grounds maintenance staff.

Background

2. In August 2007 ENCAMS were engaged to undertake a review of the new Neighbourhood Pride Service. Officers felt that it would be beneficial to receive an independent assessment of the service, which had been restructured and then rolled out across the City in April 2007 following a review.
3. ENCAMS were engaged in the spirit of the Council being 'open' about its desire to continuously improve, working with members and the community. Improvements to performance and customer satisfaction levels have been experienced following the rollout although if these were to be sustained officers considered that it would be beneficial to work with partners such as ENCAMS in the future who have significant experience in this area of our work.
4. The review included mystery visits in and around York to:
 - Independently observe the standards of cleaning prevailing across the City including neighbourhood areas;
 - Observe cleansing operations to gauge if they were fit for purpose and effective;
 - Assimilate a range of recommendations for the Council to consider in the spirit of achievement of excellence and in demonstrating continuous improvement across the service.
5. The exercise also included face to face interviews with key members and the delivery of a workshop for operatives to provide feedback on their experiences since the new service was implemented.

Findings of the Review

6. The presentation will inform members of the findings of the review and conclude with a small number of overall recommendations, which ENCAMS believe would further improve the service provided if implemented. A summary of these are as follows:
- There should be a plan to give attention to shop frontages (working with relevant land owners) outside the city centre especially with regard to detritus which would bring the BV199 scores up in some areas;
 - The Council is an ENCAMS cigarette campaign partner (pilot area) and enforcement in the city centre would make a big difference. After the evaluation of the pilot, the Council should consider further campaigns and enforcement to reduce cigarette littering;
 - The barrow staff would benefit from additional training to assist them with their new role;
 - Area inspectors need to carry out a repeat of this monitoring exercise once a quarter to ensure that continuous improvements are sustained;
 - Appropriate training in the use of mobile graffiti kits would be beneficial;
 - The Council will receive a Defra (Department for Environment, Food & Rural Affairs) and ENCAMS Local Environmental Quality report in the spring of 2008, which can be used to track changes and review priorities following implementation of these recommendations if agreed;
 - It would be beneficial to further develop relationships with utility companies with regard to the management of graffiti on their property to match the Council's response time regarding removal;
 - The Council would benefit from exploring/developing a 'one directorate' approach to environmental maintenance with appropriate and related delivery and budgets;
 - The Council could develop an internal Cleaner, Safer, and Greener working group to drive forward specific recommendations.

Consultation

7. Consultation regarding the review was held with members, frontline staff and officers.

Options

8. The options for members to consider are:

Option 1: To agree all the recommendations detailed within Paragraph 6 above and ask officers to develop an action plan so as to implement these as soon as reasonably practicable.

Option 2: To disagree with all or some of the recommendations.

Analysis

9. Option 1 will provide improved environmental maintenance services throughout York. Option 2 would maintain the current level of service.

Corporate Priorities

10. This work has a direct impact on the following Corporate Priority:

Improve the actual and perceived condition and appearance of the city's streets, housing estates and public spaces;

Implications:

Financial. There are no direct financial implications other than the cost of providing training for the frontline staff, which will be met from existing budgets.

Human Resources. There are no direct implications for staff.

Equalities. There are no equalities implications in this report.

Legal. There are no legal implications in this report.

Crime and Disorder. There are no crime and disorder implications in this report.

IT. There are no IT implications associated with this report.

Property. There are no property implication in this report.

Risk Management

In compliance with the Council's risk management strategy the main risks that have been identified in this report are those which could lead to the inability to meet business objectives (Strategic) and to deliver services (Operational), leading to financial loss (Financial), non-compliance with legislation (Legal & Regulatory), damage to the Council's image and reputation and failure to meet stakeholders' expectations (Governance).

Measured in terms of impact and likelihood, the risk score all risks has been assessed at less than 16, This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

11. That the Advisory Panel advises the Executive Member to approve the recommendations from the review, as detailed at paragraph 6 of the report.

Reason: to further improve service delivery of the Neighbourhood Pride Service.

Contact Details

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Chief Officer Responsible for the report:

*Terry Collins
Director of Neighbourhood Services*

Report Approved

Date 7/1/08

Specialist Implications Officer(s)

None

Wards Affected:

All

For further information please contact the report author

Background Papers:

None

Annexes:

None



Meeting of Executive Member for Neighbourhood Services and Advisory Panel

21st January 2008

Report of the Director of Neighbourhood Services

Groves Recycling Pilot – Delivery Plan

Summary

1. The report reviews the background and seeks approval for the delivery plan for the 2008 Groves Area Recycling Pilot. This includes a set of mini trials, each with public consultation and review prior to assessing the best options to be used for the full rollout.

Background

2. The Executive agreed on 9 October 2007, that a pilot recycling scheme be implemented in the Groves area in 2008 at a cost of £160k in a full year, with consultation starting during 2007/2008 and being managed within the existing budget. It was also agreed that the implementation plan would be shared with Members via EMAP (Executive Member & Advisory Panel) following a full survey of the area so that feedback could be received.
3. The report to the Executive identified issues such as vehicle and general access in addition to container provision and storage, which would need to be resolved. A minimum of 6 months trial was anticipated with substantial householder liaison.
4. The pilot will provide the basis for methods of kerbside collections of recycling to all households. There is no expectation that a “one size fits all” service approach will be right for all circumstances as there are simply too many variables. The Groves pilot will however provide a sound basis for planning implementation of the Executive decision to fully rollout recycling in remaining areas from 2009.

The Trial Area

5. Initial consideration is being given to the area bounded by Monkgate and Huntington Road to the east, Lord Mayors Walk to the south, Clarence Street and Haxby Road to the west and the Guildhall Ward boundary to the north. The area contains the St John’s campus, several blocks of flats and two schools, but is predominantly residential terraced property with and without small forecourts. There are many back alleys and back streets, which are

unsuitable for access by collection vehicles. The front streets are generally narrow and on street parking greatly restricts the available carriageway width.

6. Currently parts of the area is serviced weekly by a narrow Refuse Collection Vehicle (RCV) collecting both plastic sacks and wheeled bins.
7. Some of the flats in the area have communal waste chutes, which discharge, into a large wheeled bin. Refuse collections from these flats are undertaken weekly by a full size RCV which also collects commercial waste, as this vehicle has the appropriate bin lifting system.
8. Some domestic properties have a fortnightly recycling collection, which is undertaken using a 'Fame' vehicle, (a small flat back vehicle with stillages). It has a capacity of only 1.5 tonnes. The flats currently have no recycling service.

Containment of Waste

9. To maximise participation it has been proven that it must be as easy as possible for householders to store the recyclable materials separately from the residual waste. It is anticipated that the total weight and volume of waste will not change, although a 20% diversion from landfill would be the minimum target for the trial area.
10. The council's standard 180 litre wheeled bin has shown to be of sufficient capacity for most households to contain a fortnight of residual waste. The council provides, bags and /or boxes for recyclables. In smaller terrace properties, external storage may be the norm, so containers will need to be water and vermin proof. It is also proposed to trial a "recycling station", an example of which will be available at the meeting.

Collection Streams

11. The Household Waste Recycling Act requires the council to collect at least two materials from all households. Currently households with kerbside recycling are offered paper & card; plastic bottles; metal cans/drinks containers and mixed coloured glass collections.
12. The existing disposal point is the material recovery facility (MRF) provided under contract by Yorwaste at Hessay. This is the only available facility for part segregated recycle.
13. The proposal for the Grove pilot is to collect recyclable material in a way which matches the capability of the Hessay MRF, i.e. three components (1) mixed paper & card, (2) mixed plastic bottles, metal cans and containers, (3) mixed coloured glass.
14. There is no locally available facility for the treatment of kitchen waste. In the medium term it is likely that any major facility for recovery and landfill

diversion will incorporate capacity to treat kitchen waste. Kitchen waste has therefore not been considered as a potential separate collection.

15. The Council's waste minimisation strategy does incorporate support for home composting, wormeries and food waste digesters as a way of reducing the amount of kitchen waste in the residual waste stream and diverting it from landfill. These options will be promoted as part of the pilot where appropriate.

Communication and Mini Trials

16. Given the number of different types of property, types of refuse containment and vehicle constraints, the range of participation rates and the effort required to successfully communicate with residents, it is proposed to undertake several small mini-trials early in 2008 to determine which options work best.
17. It is proposed that the mini trials cover a variety of locations and property types: blocks of flats; terraced streets, with and without forecourts; one mews area; one block of property with flats above shops and one elderly persons accommodation. Two schools will be included as they will be receiving a recycling service and it will be possible to consider how to integrate collections locally. The trials will be operate on the basis of an alternate collection (refuse week one, recycling week two) to be consistent with other recycling provision provided in the City.
18. A presentation which will accompany this report at EMAP will give more details. Members are asked to give consideration to the proposed areas for the mini trials with options for extending or modifying the areas and types of buildings.
19. In 2002 when kerbside recycling was extended there was consultation with the Disabled Person's Action Group (DPAG) about the issues surrounding the placing of refuse containers on the pavement. The view was taken that a 55-litre box could be a hazard. The proposals in this report will need to look at the presentation of containers on the pavement, so further consultation will necessary. The DPAG no longer meets, so with the assistance of the equalities officer, representatives of disabled groups were invited to the EcoDepot and given a briefing on the need for additional recycling and the implications. Those present expressed support for the replacement of the individual recycling boxes with recycling stations.
20. As soon as the mini trials are agreed, a leaflet containing detailed information on the trial will be prepared for each location. This will be hand delivered and will include the dates and location of the exhibitions and a questionnaire on each household's current recycling activity.
21. Before delivery commences:
 - a. Ward councillors will be offered personal briefings
 - b. York customer contact centre staff will be provided with copies of the publicity and given guidance on answering queries.

- c. Press releases would inform the public in general and other Groves area residents in particular that localised changes are taking place to some collection arrangements but they are not affected.
 - d. A presentation will be given to the Groves residents association.
22. Recycling Assistants will call at every property in the mini trial areas to talk to householders. This will be undertaken at times appropriate for householders (e.g. during the day for elderly residents, and after work or on Saturdays for others). Follow up meetings will be offered where needed in addition to local meetings for the Dudley Street/Court/ Mews residents.
23. Clear guidance will be given on delivery dates of new containers and the start of collection dates. With the new containers there will be detailed information on what can be put in each recycling container. The importance of avoiding contamination will be emphasised.
24. A provisional item has been placed on the agenda of the Guildhall Ward meeting agenda to be held on 11th February 2008.
25. During the mini trials, staff and collection crews will actively pre-inspect containers to check for contamination, to observe participation rates and to assess whether recyclable material is present in the residual waste containers. When necessary appointments will be made with residents to provide further advice.
26. Towards the end of the mini trial period a progress report will be issued to each participating household plus a questionnaire about ease of participation and suggestions for changes.

Mini Trial – Enforcement Support

27. The authority uses powers under Section 46 of the Environmental Protection Act as a tool for tackling household waste problems, including refuse presented too early, in the wrong location, side waste issues and the presentation of bulky waste, for which a charge should be applied.
28. When implementation is being planned in detail, further discussions will be undertaken to ensure there is a co-ordinated approach. In the initial phases of the trial, education will take precedence over enforcement, but as arrangements settle down, enforcement may become necessary.

Consultation

29. Consultation with members, frontline staff and officers will be carried out as part of the trials.

Options

- Option 1:** To agree the mini trial area as set out in the paragraphs above.

Option 2: To propose alternatives or additional areas within the Groves Trial area to carry out the mini trials.

Option 3: Not to carry out mini trials as outlined above, but to move directly into a full trial for the whole of the Groves area.

Analysis

30. Surveys of participation rates and weights of each type of recyclate will be undertaken to determine the optimum collection containment method and the vehicles needed for the full trial.

Corporate Priorities

31. This work is specifically relevant to the following Corporate Priority:

32. Decrease the tonnage of biodegradable waste and recyclable products going to landfill.

Implications

33. **Financial** – The mini trials will require containers, vehicles and crews, publicity materials and staff time. Exact numbers of each type of container will not be known until the consultations have been completed. An estimate is 200 x 180 l wheeled bins, 80 recycling stations, 20 communal bins of various sizes, and 200 recycling boxes. Most will be provided from existing stock. As the trials begin to return results, they will be rolled-out the remaining trial area. For this, costs of one additional vehicle, crew and marketing would be incurred in the first instance in order to fully test the number, and type, of vehicles and the level of support needed. The total fully year estimate cost of the trial is expected to be around £160k. However, the availability of 'recycling stations' must be carefully monitored due to their relatively high cost.

34. **Human Resources (HR)** – There will be a need to recruit additional staff and a staff review following a review of the impact of the trials on the remaining rounds. The authorities change management procedures will be followed where necessary.

35. **Equalities** – Equalities issues during the trial will be addressed through consultation and the application of the council's equality policy.

36. **Legal** - It is not expected that legal issues will present a problem during the trial, however, enforcement action is open to the authority as set out above.

37. **Crime and Disorder** – No implication in this report

38. **Information Technology (IT)** – No implications in this report

39. **Property** – Some modifications to internal waste chutes may be necessary, but this will be fully considered as part of the mini trials.

Risk Management

40. In compliance with the Council's risk management strategy the main risks that have been identified in this report are those which could lead to physical injury and financial loss.
41. Measured in terms of impact and likelihood, the risk score, all risks will be assessed as part of the trial, aiming for a risk score of less than 16. This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.
42. **Physical Risk** – The physical risk to residents of carrying waste materials to designated containers must be assessed as part of the mini trials. Consideration on the location of collection areas must be carefully considered to minimise the risk of highway obstruction. Containers and vehicle types must be match to minimise the risks associated with manual handling.
43. **Financial Risk** – The cost benefit analysis must be completed to ensure that the expected waste diversions from landfill are achieved and contributing to the councils exposure to Landfill Allowance Trading Scheme (LATS) penalties.

Recommendations

44. That the Advisory Panel advise the Executive Member to give consideration to the areas for the mini trials and propose alternative options for extending or modifying the areas and types of buildings for the mini trials.
45. Reason: To ensure full support from the local area for successful mini and full trials.

Contact Details

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Director of Neighbourhood Services

Report Approved

Date 10th January 2008

John Goodyear
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Specialist Implications Officer(s)

Environmental Enforcement Manager - Legal enforcement advice
Sarah Kirby, Finance Manager, Neighbourhood Services
Janet Neeve, HR Business Partner

Wards Affected: Guildhall

All

For further information please contact the author of the report

Background Papers:

Executive Report, Waste Management Strategy 2007/2008 – 2013/2014

Annexes – None

Presentation – Available at the meeting

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Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

21st January 2008

Report of the Director of Neighbourhood Services

Sales of Age Restricted Products – Replica Guns

Summary

1. The purpose of this report is to inform members of the legislation regulating the sale of replica firearms, and specifically explain what controls exist to prevent these potentially dangerous items being supplied to children. The report seeks Executive Member approval of an enforcement policy for the enforcement of the legislation.

Background

2. The report is brought at the request of members following the report to the Executive Member for Neighbourhood Services and Advisory Panel on the 'Sale of Age Restricted Products' in September 2007. That report set out the council's approach to the enforcement of age restricted products such as alcohol and cigarettes. The issue of replica guns was not included in that report, due to imminent changes in the legislation.
3. The Violent Crime Reduction Act 2006, came into force on the 1st October 2007. This Act makes it an offence to sell 'realistic imitation firearms' to anybody, regardless of the buyer's age. A realistic imitation firearm 'has an appearance that is so realistic as to make it indistinguishable, for all practical purposes from a real firearm'.
4. The Violent Crime Reduction Act 2006 (Realistic Imitation Firearms Regulations) 2007 specify what sizes and colours of firearms will guarantee that an imitation firearm is regarded as 'unrealistic'. For example if its diameters are less than 38mm x 70mm, or it is transparent/ coloured brightly (the regulations provide suggested colours i.e. bright red, orange, blue, yellow, green, pink and purple) Many BB guns (also known as 'air soft' guns) which fire small plastic pellets fall within the category of being 'realistic imitation firearms'. Where this is the case i.e. they are not less than the permitted size, or are not brightly coloured, they may not now be sold lawfully.
5. The provisions in respect of illegal sales under the Violent Crime Reduction Act 2006 are 'common informer' offences and therefore enforceable by the City of York Council. There are however no specific enforcement powers for officers,

for example the power to seize items or to enter and inspect premises. As such, the only powers of seizure are those which police officers hold in relation to their general duties.

6. Imitation firearms (i.e. ‘unrealistic’ firearms – i.e. those which are coloured or below the size limits set out in paragraph 4) may only be sold to, and purchased by, persons over the age of 18. In these cases therefore, a child could not purchase an unrealistic imitation firearm, but a person over the age of 18 could still purchase for a child. Again there are no specific enforcement powers to an officer of the local authority under this part of the legislation. The Violent Crime Reduction Act 2006 does not contain any provision to prevent an ‘underage test purchaser’ from committing an offence (unlike the Licensing Act 2003 which exempts a person under the age of 18 from committing an offence if they are purchasing alcohol as an official test purchase). So it is not possible to undertake any test purchasing as part of the underage purchasing programme.
7. Toy guns are not considered to be firearms under the Violent Crime Reduction Act 2006 in cases where they would not be deemed to be ‘imitation’ in any way. For example, futuristic space ‘guns’ and super soaker type water pistols are not subject to any age restrictions.
8. Toy guns must however meet safety requirements specified in legislation enforced by trading standards officers.
9. Certain firearms e.g. air rifles may only be sold by people who are registered with the police as ‘firearms dealers’. The purchaser must be at least 18 years old. There are also a number of laws controlling the possession of firearms in a public place. These controls are enforced by the police.
10. The Local Authority Co-ordinators of Regulatory Services (LACORS) are working with the Home Office and the Association of Police Officers to obtain a protocol on enforcement. It is not known when this protocol is likely to be published at the time of writing this report.

Summary

| Description | Restrictions on sale |
|---|---|
| Air rifles | Only sold by persons who are registered with the police as firearms dealers. Purchaser must be at least 18 years old. |
| Realistic imitation firearm | Offence to sell to anybody regardless of age. |
| Unrealistic imitation firearms i.e. If less than a specified size or distinctive colour will be | Can only be sold to people over 18 years old. |

| | |
|---------------------------------------|---------------------------|
| deemed 'unrealistic'. | |
| Toy guns (not considered 'imitation') | Purchaser can be any age. |

Consultation

11. There is no consultation associated with this report.

Options

12. Option 1. To amend the Environmental Health, Trading Standards and Licensing Enforcement Policy to include that formal enforcement action be considered in cases involving sales of realistic imitation firearms.
13. Option 2. Not to amend the Environmental Health Trading Standards and Licensing Enforcement Policy.

Analysis

14. Option 1. Will permit trading standards officers to respond to complaints from members of the public and allow for proportionate and effective enforcement action to be taken by the council against sellers of realistic imitation firearms. This work could be accommodated within the existing work programme.
15. Option 2. Will mean that any enforcement action to prevent the sale of realistic imitation firearms will be solely dependant on the intervention of the police.

Corporate Priorities

16. Option 1 would contribute towards the corporate priority to reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on the people in York.

Implications

Financial

17. There are no financial implications associated with this report.

Human Resources (HR)

18. There are no human resources implications associated with this report

Equalities

19. There are no legal implications associated with this report.

Legal

20. There are no legal implications associated with this report.

Crime and Disorder

21. There are no crime and disorder implications associated with this report.

Information Technology (IT)

22. There are no IT implications associated with this report

Property

23. There are no property implications associated with this report.

Other

24. There are no other implications associated with this report.

Risk Management

25. In compliance with the Council's risk management strategy. There are no risks associated with the recommendations of this report

Recommendations

26. That the Advisory Panel advise the Executive Member to approve Option 1.

Reason: To enable the Council's trading standards service to take enforcement action to prevent the sale of realistic imitation firearms in York.

Contact Details

Author:
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Trading Standards Manager

01904 551528

Chief Officer Responsible for the report:
Andy Hudson

Assistant Director of Environment &
Neighbourhoods

Report Approved



Date *19/12/07*

Specialist Implications Officer(s) *None*

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

- EMAP report on the Sale of Age Restricted Products – September 2007
- EMAP report on Environmental Health, Trading Standards and Licensing Enforcement Policy – September 2005

Annexes: None



Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

21st January 2008

Report of the Director of Neighbourhood Services

Neighbourhood Services Service Plans

Summary

1. This report seeks the Executive Member's approval for a set of service plans for 2008/9 for Neighbourhood Services.

Background

2. Every large organisation needs to plan its future direction. These service plans cover the directorate's services. They complement the corporate strategy and the Neighbourhood Services directorate plan. While the directorate plan sets out the priorities for the directorate, these plans back those up by showing detailed improvement measures and actions for the next year in each service area. They have been developed in line with the council's corporate planning policy and procedures.

Service Plans

3. Nine service plans cover the directorate's services. They are:

| Plan | Service Plan Owners | Assistant Director | Annex Number |
|--|------------------------------|-----------------------------------|--------------|
| Environmental Health & Trading Standards | Colin Rumford | Neighbourhoods & Community Safety | 1 |
| Licensing & Bereavement Services | Dick Haswell | Neighbourhoods & Community Safety | 2 |
| Neighbourhood Management Unit | Zoe Burns / Elizabeth Levett | Neighbourhoods & Community Safety | 3 |
| Civil Engineering | Martin Horner | Maintenance Services | 4 |
| Building Maintenance | Richard White | Maintenance Services | 5 |
| Waste | Peter Davison | Environmental Services | 6 |
| Cleaning Services | Warren Smith | Environmental Services | 7 |
| Neighbourhood Pride | Russell Stone | Environmental | 8 |

| | | | |
|----------------------------|-----------------|------------------------|---|
| Service | | Services | |
| Street Environment Service | Jackie Armitage | Environmental Services | 9 |

Issues to Note

4. Budgetary Information: Members will note that the 2008/9 budgets are not included in section 6 of each plan. These details will be input following the budget council in February. The plans have been developed based on our best understanding of the likely budget for 2008/9 in each case, based on service plan holders involvement in the savings, growth and capital planning exercises. We do not expect to bring the plans back to members once updated unless the budget council produced changed budgets which impacted significantly on the planned targets and actions. Instead we would update the service plans before they went 'live' in April, and we would inform members about that.
5. Performance Management: Progress on delivery of the service plans will be monitored and managed by the service plan holder, and the directorate's management team. Any significant exceptions would be reported to the quarterly EMAP performance report along with the progress against the directorates 12 priorities.

Consultation

6. Consultation in preparation of the proposals was limited to officers across the directorate.

Options

7. The options for members to consider are:

Option 1: To agree the proposed service plans.

Option 2: To agree the proposed service plans, with amendments.

Analysis

8. Options 1 and 2 will enable the directorate to move forward from April 2008 on an agreed work programme. The service plans will form the basis for internal performance monitoring. If members were to amend targets or actions significantly under option 2, they should be aware that these would not necessarily be deliverable.

Corporate Priorities

9. Neighbourhood Services leads on three of the council's corporate priorities:
 - 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 public spaces;
 - Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York;
10. The Waste, Neighbourhood Pride Service and Street Environment Service plans are closely linked to the relevant corporate priority action plans. Delivering the measures and actions in these service plans will ensure successful delivery of the corporate priorities.
 11. Safer York Partnership (SYP) coordinate delivery of the community safety corporate priority. We do not produce a service plan for SYP as there are only a very small number of council staff who work for SYP. SYP develops and uses the Crime & Disorder Reduction Strategy as its de-facto service plan.
 12. The other service plans contribute to a number of the other corporate priorities. Section 4 in each plan sets out that contribution. For example there are strong links between the Environmental Health and Trading Standards, Licensing and Neighbourhood Management plans and the community safety corporate priority.

Implications:

Financial. There are no direct financial implications.

Human Resources. There are no direct implications for staff.

Equalities. There are no equalities implications in this report.

Legal. There are no legal implications in this report.

Crime and Disorder. There are no crime and disorder implications in this report.

IT. There are no IT implications associated with this report.

Property. There are no property implication in this report.

Risk Management

13. In compliance with the council's risk management strategy, the main risks that have been identified in this report are those which could lead to the inability to deliver the service plans (operational risks). This would lead to damage to the council's image and reputation and failure to meet stakeholders' expectations.
14. Measured in terms of impact and likelihood, the risk at this point needs only to be monitored as it does not provide a real threat to the achievement of the objectives of this report. Enhanced performance management arrangements in the directorate will manage the level of risk associated with delivering the service plans.

15. Operational risk has been assessed by each service within the service planning process and the service plans set out actions to mitigate significant operational risks faced by each service area.

Recommendations

16. That the Advisory Panel advise the Executive Member to approve option 1.

Reason: to agree a clear direction for services in 2008/9.

Contact Details

Author:
Mike Douglas
Performance Manager
Neighbourhood Services
3227

Chief Officer Responsible for the report:
Terry Collins
Director of Neighbourhood Services

Report Approved **Date** 7/1/08

Specialist Implications Officer(s)
None

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

All

For further information please contact the report author

Background Papers:
None

Annexes:

- 1: Environmental Health & Trading Standards Service Plan
2. Licensing & Bereavement Services Service Plan
3. Neighbourhood Management Unit Service Plan
4. Civil Engineering Service Plan
5. Building Maintenance Service Plan
6. Waste Services Service Plan
7. Cleaning Services Service Plan
8. Neighbourhood Pride Service Service Plan
9. Street Environment Service Service Plan

ANNEX 1



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Environmental Health and Trading Standards

Directorate: Neighbourhood Services

Service Plan Holder: Colin Rumford

Workplans: Animal Health, Environmental Protection, Food Safety & Standards, Health & Safety, Trading Standards and Consumer Advice

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhoods

Signed off

Date:

Section 1: The service

Service Description

Environmental health and trading standards enforce a wide range of legislation that regulates public safety , protects the environment, protects the financial well-being of York residents and businesses, promotes public health and which contributes to reducing anti-social behaviour. We aim to achieve compliance through providing advice and support to legitimate business, delivering a range of targeted educational initiatives and take formal enforcement action (including prohibiting activities from taking place and prosecution) against businesses and individuals in appropriate cases. Some key functions are:

Animal Health

- Issue animal movement licences, inspect livestock farms, animal hauliers and markets to ensure animal welfare and prevent the spread of disease.
- Licence, pet shops, riding establishments, boarding kennels and catteries.
- Provide a dog warden service dealing with stray dogs, dog fouling, dangerous dogs, noise nuisances caused by dogs, dog cruelty and neglect and promote responsible dog ownership.

Environmental Protection

- Investigate complaints of nuisance (these include noise, bonfires and odours), assess planning and licensing applications, monitor air quality, regulate certain industrial processes and assist in cleaning up contaminated land.
- Operate a noise patrol enforcement service on a Friday and Saturday night.
- Sample private water supplies to ensure that they are safe to drink.

Food Safety and Standards

- Inspect food businesses to ensure food safety and standards legislation is complied with.
- Investigate all food safety and standards related complaints and sample and test food to ensure it is safe to eat and correctly described.

Health and Safety Law Enforcement

- In partnership with the Health and Safety Executive, inspect places of work to ensure health and safety standards are met for York's workforce and people who visit these businesses.
- Investigate complaints and workplace accidents.

Trading Standards and Consumer Advice

- Investigate complaints of unfair and unsafe trading, inspect high risk businesses and remove counterfeit and unsafe consumer goods from the market place.
- Operate fair trading schemes in the home services and motor trade sectors.
- Enforce legislation concerned with underage sales and licence certain activities including dealers in second hand goods and the storage of fireworks and petrol.
- Help vulnerable residents to pursue their consumer rights.

Service objectives

- To protect residents and local businesses from unfair and unsafe practices.
- To protect residents and our environment from pollution and other public health and safety hazards.
- To promote healthy living in the city.
- To reduce noise nuisance and anti social behaviour in York

Section 2: The Drivers

| Driver | How might this affect our service |
|--|---|
| <p>External drivers</p> <ul style="list-style-type: none"> • New national priorities for environmental health and trading standards services. • New national performance framework. • New regulatory reform legislation. • New key functional legislation such as a new food safety COP and the unfair commercial practices directive. • Climate change agenda <p>Corporate drivers</p> <ul style="list-style-type: none"> • New local priorities for environmental health and trading standards services as set by EMAP • Ensure that LAA review process takes account of national priorities around regulatory services. • Engage with corporate priority champions to maximise our impact on corporate key issues. <p>Directorate drivers</p> <ul style="list-style-type: none"> • To extend the night time noise patrol service. • To evaluate and extend the Cold Calling Controlled Zones. • To continue with the illegal underage sales test purchase programme. • To improve lone working arrangements. <p>Service drivers</p> <ul style="list-style-type: none"> • To implement 'smarter' time recording. • To take part in the government's Retail Enforcement Pilot to improve routine interaction with business. • To reduce sickness absence levels. • To establish an accurate training database | <p>The government is modernising the way in which local authorities 'deliver' regulation to business and their communities. These changes are to be backed by a number of new performance measures for 2008/09 – the definition of these indicators is unknown at the time of writing (November 2007). The priority for 2008/09 will be to make sure CYC environmental health and trading standards services are 'fit for purpose' throughout this period of significant legislative and other change.</p> <p>Many of the other changes are driven by the need to introduce new ways of working that will be required in the move to Hungate in 2010.</p> |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|---|---|
| To successfully engage with the new national performance framework for regulatory services. | CYC will be deemed to be a failing local authority if challenges are not met. |
| To maximise contribution to the Local Area Agreement. | To ensure that activities are focused on key priority areas. |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|--|
| Reduce the environmental impact of council activities and encourage, empower and promote others to do so | <p>Work with the sustainability team via the Air Quality Action Plan steering group (AQSG) to investigate ways to reduce greenhouse gas and NOx emissions:</p> <ul style="list-style-type: none"> • sustainable energy in council buildings • reducing carbon emissions from York's housing • planning guidance for sustainable development |
| Increase the use of public and other environmentally friendly modes of transport | <p>Through the AQSG, we will promote:</p> <ul style="list-style-type: none"> • car clubs, alternative fuels and smaller vehicles • incentives for and information on walking, cycling and other environmentally friendly modes of transport via the council website • green travel plans for all York's schools • support measures on Fulford Road to reduce air pollution • a Low Emission Zone feasibility study |
| Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York | <ul style="list-style-type: none"> • Work with the police, housing department and others to reduce noise and anti social behaviour • Work with the police, licensing and others to reduce noise and anti social behaviour from licensed premises • Operate a weekend Noise Patrol to investigate noise and anti social behaviour. • Plan enforcement activity to prevent and detect breaches of consumer law around the principles of the National Intelligence Model. • Support the extension of Cold Calling Controlled Zones throughout the city. • Maximise the use of Proceeds of Crime legislation in criminal investigations, in particular against traders engaged in counterfeiting. • Promote responsible retailing of alcohol and other age restricted products used in anti-social behaviour such as fireworks and spray paint. • Operate the 'Home Services Directory' - a list of traders vetted by the police and trading standards – and promote to older and vulnerable people. |

| | |
|--|--|
| <p>Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are poorest</p> | <ul style="list-style-type: none"> • undertake annual campaigns to raise awareness about emissions from bonfires and smoke control areas • provide air quality information to members of the public, including children, via a new air quality website. • develop supplementary planning guidance on air quality to ensure air quality considerations are taken into account in planning decisions. • Prevent and detect sales of alcohol and cigarettes to children. • Help older and vulnerable people pursue their rights in civil law where they have been breached. • We are engaged with projects such as healthy eating, sampling school meals and looking at nutrition in CYC care homes. • Through our health and safety work we deal with smoke-free and also work to reduce accidents and ill health that can affect those in low paid work. |
| <p>Increase peoples skills and knowledge to improve future employment prospects.</p> | <ul style="list-style-type: none"> • Provide education and advice to businesses in the city on trading standards obligations, tackle businesses trading unlawfully to support legitimate businesses. • The food and safety team are providing training to members of the Enterprise in Food initiative which aims to improve the success rate of new food businesses, thereby improving employment prospects. |
| <p>Improve the way the council and its partners work together to deliver better services for the people who live in York.</p> | <ul style="list-style-type: none"> • Work in partnership with organisations such as the Police, Safer York Partnership, Consumer Direct, and Age Concern to plan and deliver the service. • Share 'intelligence' and 'best practice' with other trading standards services in the region. • Seek OFT approval for Home Services Directory and Motor Traders Fair Trading Scheme. |
| <p>Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city.</p> | <ul style="list-style-type: none"> • Our healthy eating and smoke-free work impact upon these areas. |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | | | | |
|---|-------------------------|--|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Business Satisfaction with Regulatory Services – NI182 | N/A | New national performance framework targets | | |
| Fair Trading Environment – NI183 | N/A | | | |
| Food Premises Broadly Complaint – NI184 | N/A | | | |
| The percentage of residents reporting that 'noisy neighbours or loud parties' in their area represent either a 'very big problem' or a 'fairly big problem' | 14% (06/07 out-turn) | 9% | 9% | 9% |
| Customer Actions | | | | |
| Improvement action | | Deadline | | |
| Continue the night time noise enforcement service | | 31 st March 2009 | | |
| Extend the introduction of cold calling controlled zones | | 31 st March 2009 | | |
| Trial the Retail Enforcement Pilot for routine EH, TS (and other agency) inspections | | 31 st March 2009 | | |
| Implement 'Scores on the Doors' for food premises to improve standards | | 1 st July 2008 | | |
| Provide air quality information to members of the public, including children, via a new air quality website | | 31 st May 2008 | | |

Process based improvements

| Process Measures | | | | |
|--|---------|--|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Control of Systems for Animal Health – NI190 | N/A | New national performance framework targets | | |
| Level of Air Quality – NI194 | N/A | | | |
| Process Actions | | | | |
| Improvement action | | Deadline | | |
| Reviewing/improving our approach to customer satisfaction surveys | | 1 st July 2008 | | |
| Undertake Charter Mark audit and implement improvements as necessary | | 1 st July 2008 | | |
| Undertake strategic National Intelligence Model assessment for TS | | 1 st May 2008 | | |
| Maximise the use of proceeds of crime legislation | | Ongoing | | |
| Extend the use of document scanning (inc legal processes) | | Devise plan by 1 st July 2008 | | |
| Establish H & S Forum | | 30 th September 2008 | | |
| Develop new interim planning guidelines for Air Quality | | 31 st May 2008 | | |

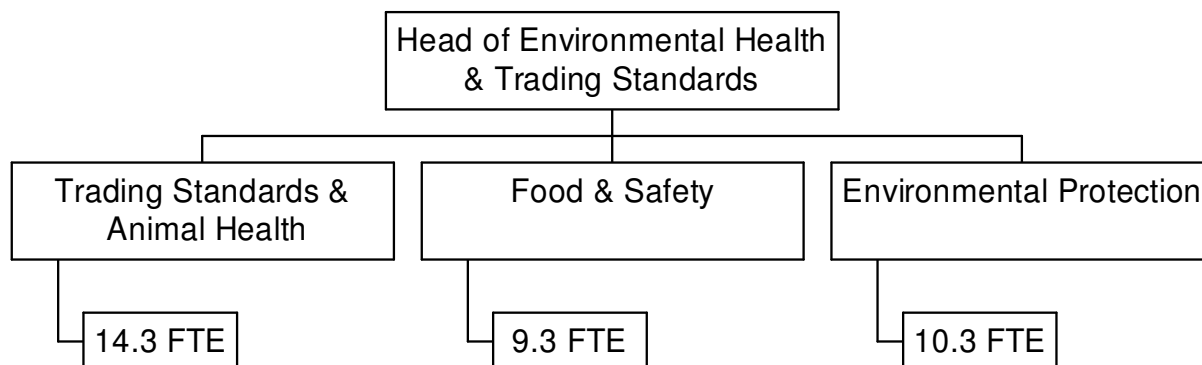
Resource management improvements

| Resource Measures | | | | |
|--------------------------|--------------------------|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Staff appraisals | 100% (07/08 estimate) | 100% | 100% | 100% |

| | | | | |
|-----------------------------|------------------------------|-------|-------|-------|
| No of days lost to sickness | 16.9 (07/08 estimate) | 11 | 11 | 11 |
| No of days lost to stress | 6.9 (07/08 estimate) | 1.8 | 1.8 | 1.8 |
| Variance of budgets +/- 0% | +1.9% (06/07 out-turn) | +/-0% | +/-0% | +/-0% |

Customer Actions

| Improvement action | Deadline |
|---|---------------------------------|
| Improve Management of Sickness Absence | Ongoing |
| Embed time/task recording monitoring | 31 st March 2009 |
| Aligning training to authorisation needs/development (within PDR process) | From 1 st April 2008 |
| Pilot IT lone working solution | 1 st July 2009 |
| Complete H & S audit and implement recommendations | 1 st July 2008 |

Section 6: Resources

The overall establishment has reduced by 2 FTE from 2006/07
 Recruitment continues to be an issue in relation to qualified Trading Standards Officers.

Budget (figures in £000s)

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £1,431 | £XXXX | There has been a XX% increase/decrease in our budget since last year. This is due to..... |
| Premises | £2 | £XXXX | |
| Transport | £55 | £XXXX | |
| Supplies and Services | £181 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £414 | £XXXX | |
| – Other | £0 | £XXXX | |
| Capital Financing | £126 | £XXXX | |
| Gross cost | £2,209 | £XXXX | |
| Less Income | £144 | £XXXX | |
| Net cost | £2,065 | £XXXX | |

ANNEX 2



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Licensing and Bereavement Services

Directorate: Neighbourhood Services

Service Plan Holder: Dick Haswell

Workplans: Licensing and Bereavement Services

Director: Terry Collins

Signed off _____

Date: _____

EMAP :

Signed off _____

Date: _____

Section 1: The service

Service description

Bereavement Services

Bereavement Services provide a dignified and sympathetic cremation and burial service. Each year we carry out about 2000 cremations. In addition we carry out welfare funerals where people die with no one available to make funeral arrangements. We provide a burial service in conjunction with Fulford Parish Council. In 2006 £4815 was donated for local and national charities.

We support work experience opportunities for young people with learning difficulties and provide work tasks for PACY.(locally based rehabilitation scheme)

Our customers are the families of the bereaved, funeral directors, ministers of religion, medical referees, coroner's officers, hospitals and schools and colleges.

Licensing Services

The licensing service covers a wide range of licensing and registration functions in the city including taxis, alcohol and entertainment, trading activities, gaming activities and sports grounds. In 2006/07 we licensed 830 vehicles and 992 drivers and tested 596 taxi meters. We licensed 41 new premises and 284 personal licences under the Licensing Act 2003 which resulted in 20 hearings and 35 mediation meetings. We issued 296 consents to trade in the street; issued 67 gaming permits and 136 street collection permits together with various other lower volume activities.

Our customers are those who hold licenses and those who benefit from their activities which includes businesses, residents and visitors.

Service objectives

S01 – Provide a high quality sympathetic bereavement service giving choice and access to all customers and users.

S02 – Operate a fair, transparent and proportionate licensing system, providing optimum protection to users and residents.

S03 -Provide an effective response to all emergency situations that involve action by the group.

Section 2: The Drivers

| Driver | How might this affect our service |
|--|---|
| <p>External drivers</p> <ul style="list-style-type: none"> • New requirement to control mercury emissions from Crematorium • Declining Death Rate until circa 2016 • Possible Flu epidemic • New Legislation :Charities Bill Regulatory Enforcement and Sanctions Bill (Hampton Report) • Government Priorities for Regulatory Services • New Best Value performance indicators • Taxi quantity controls (DETR) • Charter Mark | <p>Additional capital expense to meet legislative requirements</p> <p>Reduction in regular income at the crematorium</p> <p>Potential need to meet abnormal demand at crematorium</p> <p>Fundamental changes in way we work</p> <p>National priorities set influencing service delivery</p> <p>New PI's may affect service delivery</p> |
| <p>Corporate drivers</p> <ul style="list-style-type: none"> • Corporate Strategy • Equality impact assessments • Community Safety Plan • Job evaluation • Accommodation Review • Crime and Disorder Act Section 17 • E Government | <p>Corporate direction to service delivery</p> <p>Staff motivation</p> <p>New ways of working towards moving to Hungate and meeting E gov. targets</p> |
| <p>Directorate drivers</p> <ul style="list-style-type: none"> ▪ Tackling violent, aggressive and nuisance behaviour ▪ Improving health and safety culture ▪ Improving staff absence ▪ Staff Development | <p>Directorate lead in corporate priority</p> <p>Contribute to directorate pi's</p> <p>Improve staff job satisfaction.</p> |
| <p>Service drivers</p> <ul style="list-style-type: none"> • Implement approved changes in taxi standards and quantity restrictions • Review management and process at the crematorium • Take part in retail enforcement pilot to improve service to businesses | <p>Improve image and standards of taxis and contribute to corporate priority of environmentally friendly transport.</p> <p>Improve already high standards of service delivery</p> |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|---|---|
| To embrace new ways of working to meet new government performance framework and future accommodation requirements | To help the council meet excellent standards and the service achieve a seamless move into Hungate |
| Meet mercury abatement requirements at the crematorium | To meet legal requirements and maintain operation of the business |
| To apply new approved standards for hackney carriages and the controlled growth in numbers | Standards set by members with significant public profile. |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York | <p>The effective application of the Licensing Act 2003 has a significant impact on alcohol related crime and antisocial behaviour. The use of Designated Public Places Orders is beneficial in controlling such behaviour in specific locations.</p> <p>The licensing service leads multi agency work in many initiatives aimed at reducing alcohol related crime and antisocial behaviour.</p> |
| Increase the use of public and other environmentally friendly modes of transport | Improvements to the availability of taxis are being introduced which will reduce the dependence on the private car for local travel .New vehicle emission standards are being applied and encouragement of the use of greener fuels will be linked to future policies |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

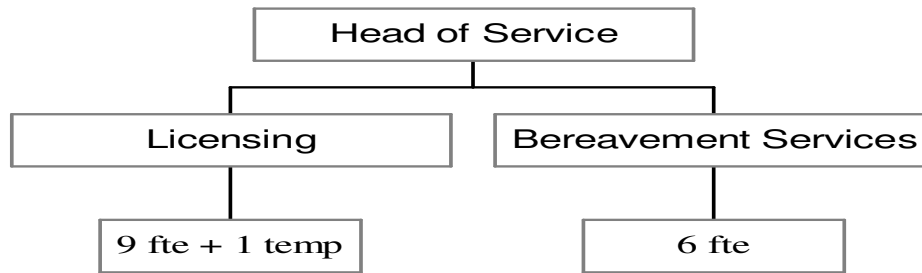
| Customer Measures | | | | |
|--|---------|---------------------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Business Satisfaction with Regulatory Services – (new national indicator NI182) | N/A | None set | None set | None set |
| % of applicants satisfied with the licensing service (may feed into NI182) | 97 | 98 | 98 | 98 |
| % of applicants satisfied with the taxi licensing service (may feed into NI 182) | 84 | 86 | 88 | 90 |
| Customer Actions | | | | |
| Improvement action | | Deadline | | |
| Trial a retail enforcement pilot inspection regime. | | 31 March 2009 | | |
| Implement agreed licensed taxi standard improvements, and implement controlled growth policy. | | 31 March 2009 | | |
| Refine mechanism for measuring customer satisfaction of bereavement services. | | 31 April 2008 | | |
| Introduce new format for measuring customer satisfaction of licensing services which compliments new Pi relating to satisfaction with local authority regulatory services (NI 182) | | From 1 st April 2008 | | |

Process based improvements

| Process Actions | |
|--|-----------------------------|
| Improvement action | Deadline |
| Work with IT to develop mobile working for licensing. | 1 st June 2008 |
| Evaluate and process Designated Public Places Order (alcohol control zones) for city centre. | 1 st June 2008 |
| Undertake Charter Mark Audit and implement improvement actions. | 1 st July 2008 |
| Evaluate the development of (and introduce as appropriate) area based licensing forums. | 1 st July 2008 |
| Evaluate introduction of pub watch scheme in York. | 30 th Sept 2008 |
| Evaluate options for reducing the volume of paper filing for licensing. | 31 st March 2009 |
| Develop new PIs in relation to taxi licensing | 31 March 2009 |

Resource management improvements

| Resource Measures | | | | |
|--|--------------------------------------|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Number of Riddor notifications CP11a | 0 | 0 | 0 | 0 |
| Number of days lost to sickness BV12 | 12.7 (06/07) 9.7 (07/08 forecast) | 11 (CYC) | None set | None set |
| Number of days lost to stress CP13a | 4.5 (06/07) 1.5 (07/08 forecast) | 1.8 (CYC) | None set | None set |
| Number of staff receiving appraisal in last year CP14 | 100% | 100% | 100% | 100% |
| Resource Actions | | | | |
| Improvement action | | Deadline | | |
| Implement additional informal 1:1 meetings for all staff with the head of service. | | March 2009 | | |
| Trial alternative mobile working technologies within licensing teams | | March 2009 | | |
| Embed new attendance at work policies | | March 2009 | | |

Section 6: Resources (1 page max)**Budget (£000s)**

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £484 | £XXXX | There has been a XX% increase/decrease in our budget since last year. This is due to..... |
| Premises | £160 | £XXXX | |
| Transport | £17 | £XXXX | |
| Supplies and Services | £131 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £257 | £XXXX | |
| – Other | £0 | £XXXX | |
| Capital Financing | £39 | £XXXX | |
| Gross cost | £1,088 | £XXXX | |
| Less Income | £1,908 | £XXXX | |
| Net cost | -£820 | £XXXXX | |

- A reprioritisation bid to make permanent the temporary licensing officer post has been submitted. It will be self funding through increased licensing fees
- A capital programme bid has been submitted for mercury abatement equipment at the crematorium

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ANNEX 3



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Neighbourhood Management

Directorate: Neighbourhood Services

Service Plan Holder: Zoe Burns

Workplans: _____

Director: Terry Collins

Signed off *Date:*

EMAP : 21st January 2008

Signed off *Date:*

Section 1: The service

Service description

The overall vision of the Neighbourhood Management Unit is to:

“Improve and develop neighbourhoods and local communities, to enable residents, visitors or businesses to influence the decision making and affect improvements in services council wide, based on the needs and aspirations of the communities of York.”

The service aims to increase and improve local democracy, participation and involvement in the decision making process and influence over service delivery by the council, by supporting and developing ward committees, residents associations and community groups at large. Key to this will be the delivery of effective neighbourhood action plans.

The service assists ward members, as Champions in their community, with the delivery of 18 effective ward committees through the production of ward communications (YourWard) and the delivery of local improvement schemes. In 2006/07 419 revenue and capital schemes were delivered across the city. We work with tenants by supporting and developing the 17 Residents Associations, the Tenants Federation and the Housing Compact. The team assists management committees or directly manages the facilities, of 4 community centers. The service also manages the relationship and interface with 31 Parish Councils at a number of levels.

Service objectives

Our service objectives are:

SO1 - to increase participation, involvement and influence of York's communities on the planning and delivery of services provided by the council and it's partners, through our work with Residents Associations, Ward Committees, community centre management committees, community groups, partners and the Tenants Federation by delivering consultation and involvement mechanisms and support to community development.

SO2 – to develop neighbourhood action plans in every ward committee area, responding to the content of the Local Government White Paper, thereby increasing involvement in the decision making process and the influence of York's communities on the planning and delivery of services.

SO3 – to effectively support individuals, groups, and organisations including elected members, residents associations, community centre management committees, community groups in their community involvement and community leadership roles.

SO4 – to provide a platform for interpartnership working, both within and external to the council, working together to tackle local neighbourhood issues, needs and aspirations. Including the PCT, Safer York Partnership, North Yorkshire Police and Parish Councils.

SO5 – to improve the physical appearance of the city through the delivery of Local improvement Schemes via ward committees and Estate Improvement Grants through Residents Associations.

SO6 – to deliver an effective tenants involvement service in conjunction with Housing Services, through the delivery of the Mature Partnership Agreement.

Section 2: The Drivers

| Driver | How might this affect our service |
|---|--|
| <p>External drivers</p> <ol style="list-style-type: none"> 1. The Local Government White Paper “Strong and Prosperous Communities” and the Public Involvement in Health Bill 2. Respect Agenda 3. CPA new PI's <p>Corporate drivers</p> <ol style="list-style-type: none"> 1. The Corporate Strategy of the Council 2. The Direction Statements around meeting the needs of our communities and delivering the best quality services and providing them with a say in deciding local priorities. 3. CP to improve the actual and perceived condition of the city and reducing the perceived and actual impact of nuisance behaviour. 4. Implementation of the Job evaluation and Pay and Grading review <p>Directorate drivers</p> <ol style="list-style-type: none"> 1. To improve the approach to sickness absence 2. Improve Health and Safety 3. Neighbourhood Management Service Review 4. The NS Directorate Plan <p>Service drivers</p> <ol style="list-style-type: none"> 1. Need to increase public participation and involvement in decision making. 2. Respond to the Local Government White Paper and ethos of central government around neighbourhoods. 3. Need to deliver service improvement priorities to improve customer contact and accessibility to the decision making process and strengthen officer skills within the NMU. | <p>External Drivers</p> <ol style="list-style-type: none"> 1. Greater emphasis on community empowerment and involvement in decision making 2. Through the delivery of the Mature Partnership Agreement. This requires extensive corporate working together with credible tenant engagement and involvement. 3. PI's are likely to show more emphasis on empowerment and involvement in decision making. <p>Corporate drivers</p> <ol style="list-style-type: none"> 1. To deliver services which deliver in terms of key issues around customers, accessibility and ability to influence decision making through effective involvement mechanisms. 2. This is likely to place a greater emphasis on involvement and engagement within the NMU. 3. Through delivery of Local Improvement Schemes via Ward Committees and Estate Improvement Grants through Residents Associations and partnership working with the police and SYP. 4. Direct impact on salaries, structures and moral. <p>Directorate drivers</p> <ol style="list-style-type: none"> 1. To deliver more effective management of sickness absence and reduce sickness absence within the team. 2. Ensure Risk assessments are in place for all areas of work. 3. Review the corporate and service approach to neighbourhood management, which may ultimately result in a structural review of the NMU. 4. Need to deliver in key areas of importance identified within the NS Directorate Plan. <p>Service drivers</p> <ol style="list-style-type: none"> 1. Through better involvement mechanisms targeting young people, old people and hard to reach groups. 2. Through better corporate delivery and neighbourhood management review. 3. Through service development priorities being delivered. |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|---|---|
| Complete a Neighbourhood Management Review, including placing Neighbourhood Action Plans as a central vehicle for delivery of the model and tying together the strategic / corporate vision of the city and the local vision. | This is essential to deliver the requirements and ethos of central government agenda around neighbourhoods, engagement, involvement and devolution. NMU will be integral in delivering the council approach. This CSF is likely to result in changes to the structure of the NMU. |
| Service delivery and performance monitoring of the Tenants Involvement Service through the mature partnership agreement and workprogramme. | To work more closely with Housing Services on the delivery of an effective service, according to agreed outcomes and needs. |
| Delivery of key identified service improvement priorities, including ones around engagement, local improvement scheme processes, and team development. | To ensure that the processes and officers within the NMU can support the changes which may result from the Neighbourhood Management Review and to ensure that best practice is being delivered within the team. |

Section 4: Links to corporate strategy

| Direction statements, priorities, imperatives and values | Contribution |
|--|--|
| To be clear about what we will do to meet the needs of our communities and deliver best quality services and deliver what our customers want | <ul style="list-style-type: none"> ○ Ensuring effective engagement and involvement in decision making where possible ○ Involvement of local residents on priority areas for delivery via Neighbourhood Action Plans and Residents Association Action Plans. |
| To listen to communities and ensure that people have a greater say in deciding local priorities and to deliver what our customers want. | <ul style="list-style-type: none"> ○ Involve local residents to have a say on priorities for the ward committees via Neighbourhood Action plans ○ To deliver an effective participatory budgeting system through ward committees ○ To support Ward Members in playing a more substantial, considered and influential role in these processes. |
| Promote cohesive and inclusive communities | <ul style="list-style-type: none"> ○ To work with hard to reach groups to secure their involvement in decisions ○ To work with housing services on the delivery of the Respect standard for Housing management |
| Improve the actual and perceived condition of the city's streets, housing estates and publicly accessible private land | <ul style="list-style-type: none"> ○ Through the delivery of Ward Committee Local Improvement Schemes ○ Through the delivery of Estate Improvement Grants with Housing Services and the Residents Associations ○ Through the ambitions and visions of ward committees contained within their Neighbourhood Action Plans |

| | |
|---|---|
| <p>Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York</p> | <ul style="list-style-type: none">○ Through Neighbourhood Action Plans and ward committees tackling crime, disorder and the fear of crime○ By providing a multi agency platform to tackle issues around crime and disorder via ward planning teams and ward committee meetings○ Through the target hardening funding of crime reduction measures○ Through ward committee funding of crime related schemes○ Through delivering the Respect Agenda and in particular credible and sustainable tenant involvement in determining local priorities. |
|---|---|

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | | | | |
|---|---|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Average number of people attending ward committee meetings (CD3) | 37.6 (06/07) 35 (07/08 target) | 45 | 46 | 46 |
| Residents who feel that they can influence decisions affecting their area (NS7 – SSC6.1 – LAA) | 36% (06/07) | To be set | To be set | To be set |
| National indicator NI 4 % of people who feel that they can influence decisions in their locality (PSA21) | Cannot be set at this time as this forms one of the new national indicators introduced by central govt Apr 08 | | | |
| National Indicator NI 3 civic participation in the local area (PSA 15) | Cannot be set at this time as this forms one of the new national indicators introduced by central govt Apr 08 | | | |
| Customer Actions | | | | |
| Improvement action | Deadline | | | |
| Improve the service information available on the internet, concerning ward committees, engagement and tenant involvement, with a view to increasing interest and engagement opportunities via this tool. | July 2008 | | | |
| Parish Charter 'Valuing Communities' renegotiation with Parish Councils | Subject to negotiation with the York Local Council Association | | | |
| Increase engagement with tenants, residents, hard to reach groups and young people. | Ongoing Young people project May 2008 | | | |
| Review of Neighbourhood Management to ensure that NAP's act as a more central role tying together corporate and local visions for the city and facilitate local engagement in decision making. | Political approval April 2008 | | | |
| Review Neighbourhood Management to ensure that CYC and the NMU where applicable have taken into account the ethos of the Local Government White Paper 'Strong and Prosperous communities' and the Local Government Public Involvement in Health Bill. | Political approval April 2008 with implementation throughout the year as needed. | | | |
| Review the new suite of National PI's to include those relevant within this service area which support safer and stronger communities | May 2008 | | | |

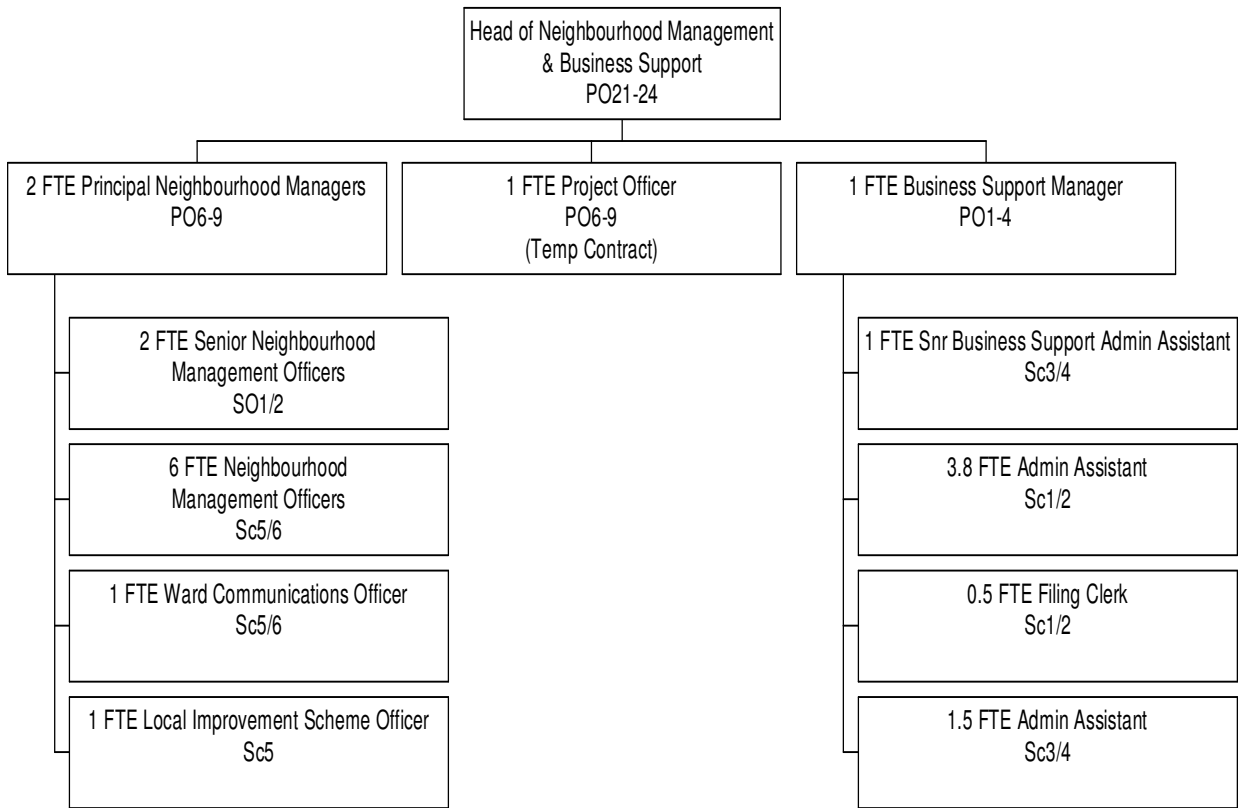
Process based improvements

| Process Measures | | | | |
|--|--|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Number of people participating in ward committee decision making each year (COLI 40) | 4609 (06/07) target for 07/08 4500 | 4800 | 4800 | 4800 |
| Number of people participating in the decision making process through residents associations, ward committee schemes and estate improvement grants | Cannot be set until first outturn is established | | | |
| Process Actions | | | | |

| Improvement action | Deadline |
|--|---|
| Development of a Manual of Practice for officers within the NMU covering ward committee meetings (formal and informal), engagement, your ward production, ward planning teams and partnership working amongst other issues | Working group production April 2008, with role out to officers May 2008 |
| Develop and deliver Estate Improvement Grant Process Improvements in conjunction with Housing Services | Housing Services Management Team considering options report Oct 07, with Implementation by March 2009 |
| Review and develop the council approach to processing of Double Taxation claims from Parish Councils, utilising a cross cutting working group | Ongoing work area |
| Review of the production and delivery of YourWard to ensure cost effectiveness | September 2008 |

Resource management improvements

| Resource Measures | | | | |
|--|--|----------------|--------------------|--------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| No of staff days lost due to sickness absence including stress (per fte) BV12 | 16.6 (06/07) 18.7 (07/08 forecast) | 14 | To be set in 08/09 | To be set in 09/10 |
| No of days lost due to stress related illness per fte (CPA 13a) | 5.0 (06/07) 0.6 (07/08 forecast) | 2 | To be set in 08/09 | To be set in 09/10 |
| % of staff who have been appraised in the past 12 months | 100 | 100 | 100 | 100 |
| Total number of accidents | 3 (07/08 forecast) | 3 | 0 | 0 |
| Total number of RIDDOR accidents | 0 (07/08 forecast) | 0 | 0 | 0 |
| Resource Actions | | | | |
| Improvement action | Deadline | | | |
| Support and develop people including individual development and team development through better delegation, involvement in officer working groups and training to develop the in-house expertise | Throughout year | | | |
| Review of the Ward Committee Local Improvement Schemes Process to ensure that this is robust, consistent with best practice of other LA's and ensures that local needs are met. | Emap paper March 2008, with implementation from June 08 onwards for schemes to be delivered n 09/10 financial year | | | |
| Review of the Neighbourhood Management Unit to ensure that this is fit for purpose (dependant on the outcomes of the review of Neighbourhood Management) | April 2009 | | | |
| Risk Assessment production for all required service delivery areas. | December 2008 | | | |

Section 6: Resources**Neighbourhood Management & Business Support****Budget (£000s)**

| | 2007/08 | 2008/09 |
|-----------------------|----------------|----------------|
| Employees | £634 | £XXXX |
| Premises | £218 | £XXXX |
| Transport | £2 | £XXXX |
| Supplies and Services | £555 | £XXXX |
| Miscellaneous | | £XXXX |
| – Recharges | £393 | £XXXX |
| – Other | £0 | £XXXX |
| Capital Financing | £112 | £XXXX |
| Gross cost | £1,914 | £XXXX |
| Less Income | £337 | £XXXX |
| Net cost | £1,577 | £XXXXX |

There has been a XX% increase/decrease in our budget since last year. This is due to.....

ANNEX 4



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Civil Engineering

Directorate: Neighbourhood Services

Service Plan Holder: Martin Horner

Workplans:

Director: Terry Collins

Signed off *Date:*

EMAP : _____

Signed off *Date:*

Section 1: The service

Service description

The Civil Engineering service maintains and improves the highway asset, working alongside our partners in City Strategy. The key service areas are:

- Repair and Restoration - carriageway and footway schemes up to a value of £65k
- Basic Maintenance, the patching and repairing of carriageways and footways. This can be both planned and reactive.
- Cleaning of surface water gullies to prevent water standing on the highway.
- Drain clearing service to private and commercial residents.
- Winter Maintenance, salting and snow clearance of carriageways, footways and cycle tracks.
- Out of hours Emergency Response service
- Restoration of the City Walls

Customers

- City Strategy as client.
- All residents of York, both private and commercial

Service Activity

- The design and build of Repair & Restoration schemes. Currently 36 schemes per year
- An average of 150 Repair & Restoration schemes per annum with an average value of £25K
- An average of 5000 carriageway and footway repairs per annum
- Approximately 56000 gully cleans per annum
- An average of 1500 private and Commercial drain clearances per annum
- 70 + Winter Maintenance call outs per annum
- Emergency Call outs average 500 per annum
- Provision of Pest Control Service

Why How When

- The service provides maintenance to the highways asset, to an approved and acceptable standard, fit for all asset users - motorists, pedestrians, cyclists and visitors.
- Work is programmed on an annual basis in conjunction with the Highways Client.
- Both labour and suppliers are locally sourced wherever possible.

Service objectives

The purpose of the service is:

- To provide a highways maintenance service that meets the requirements of our current and future customers.
- To manage and develop highways maintenance to meet the demands of our customers and contribute to the corporate strategy of the City of York Council.
- To contribute to the overall financial targets of Neighbourhood services.

Section 2: The Drivers

| Driver | How this affects the service |
|---|--|
| External Drivers | |
| 1. Central Government Budgets | 1. An increase or decrease in the annual budget would affect the current levels of staffing and turnover. |
| 2. Private sector competition | 2. The private sector is keen to gain a foothold in our area. If successful this could lead to staff leaving, less work and less turnover for the section. |
| 3. Depreciation of the asset due to increased usage | 3. An increase in funding would be required to maintain the asset to an acceptable level. This could lead to an increase in staffing levels and turnover. |
| 4. Increase in visitor and tourist levels and special events | 4. More detailed work planning and timing of works relating to the asset. |
| 5. Gershon efficiency agenda | 5. Contribute to efficiency agenda through process improvement |
| Corporate Drivers | |
| 6. Health & Safety | 6. Reduction in accidents and time off due to work related illness, improving efficiency. |
| 7. Play a key part in delivering CYC corporate value on customer focus. | 7,8. Ensure works are properly signed and access is maintained for all road and footpath users |
| 8. Equalities- by working with City Strategy improve means of access on the highway and footpaths | |
| Directorate Drivers | |
| 9. Contribute to the financial targets of Neighbourhood Services | 9. Service contributes to the overall financial strength of the directorate. |
| 10. Achieve and maintain top quartile performance and bottom quartile costs for service provision | 10,11. As a traded service, performance, quality and value for money are critical to satisfy clients and customers. |
| 11. Ensure all procurement provides best value and is within CYC procurement rules | |
| Service Drivers | |
| 12. Complete all work within agreed timescales and within budget | 12. As a traded service, performance, quality and value for money are critical to satisfy clients and customers. |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|--|---|
| CSF1 Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of H&S through the whole department. | This will improve staff well being and moral and reduce costs of service by reduction in absence and costs associated with accidents |
| CSF2 Improvement in our staff communications. | We need to ensure that all staff are kept informed not only of what is happening in their section but what is going on in other sections and departments. |
| CSF3 Reduction in Sickness Costs. | By closely monitoring sick reports and correct use of the corporate guidelines. Early referral to MO and health surveillance |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| Increase the use of public and other environmentally friendly forms of transport. | Contribute to the Highway Asset maintenance by providing quality work efficiently carried out. Improved fleet management through ABRO partnership. |
| Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. | By providing a cost effective highway maintenance service in partnership with City Strategy |
| Decrease the tonnage of biodegradable waste going to landfill. | Continue to recycle suitable highway waste for use in footway and carriageway schemes. |
| Improve people's skills and knowledge to improve future work prospects. | Staff development with Apprenticeships, training schemes etc. |
| Encourage improvement in everything we do. | Continue to use "Systems Thinking" approach |

Section 5: Balanced Scorecard of outcomes and measures)

Customer based improvements

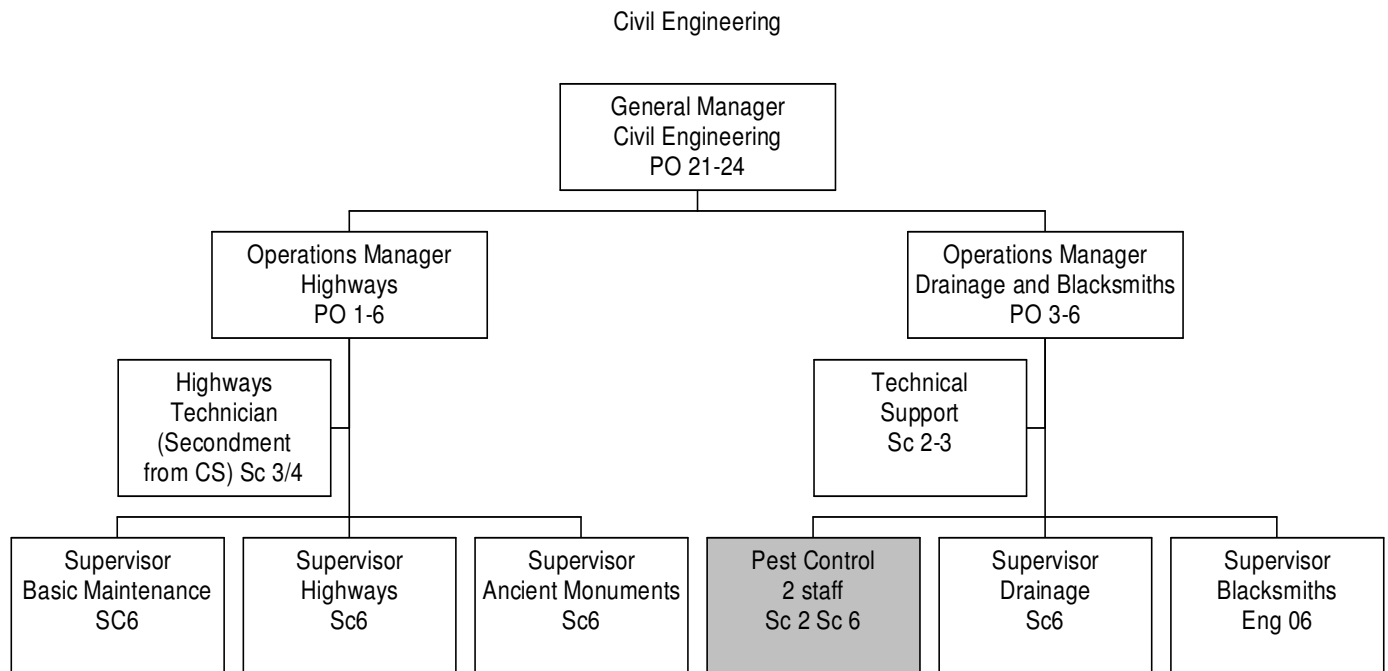
| Customer Measures | | | | |
|--|--|----------------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| % of operational checks on contract work completed satisfactorily. | 95% (2006/7) 96% (2007/8 forecast) | 97% | 98% | 99% |
| % of operational checks on basic maintenance work completed satisfactorily | 90% (2006/7) 95% (2007/8 forecast) | 97% | 99% | 100% |
| Customer Actions | | | | |
| Improvement action | | Deadline | | |
| Minimise disruption to customers during construction work. | | Ongoing | | |
| Improve advance notification of works. | | Ongoing | | |
| Review use of customer feedback cards and other quality inspections. | | April 08 and ongoing | | |
| Ensure contract completions dates as per schedule | | Ongoing | | |

Process based improvements

| Process Measures | | | | |
|---|---|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| % employees receiving toolbox talks | 45% (2006/07) 49% (2007/08 forecast) | 60% | 80% | 100% |
| Average time taken to remove obscene graffiti (COLI 77a) (2 days standard) | 1.56 (2006/7) 1.13 (2007/8 forecast) | 1 | 1 | 1 |
| Average time taken to remove non-obscene graffiti (COLI77b) (4 days standard) | 2.48 (2006/7) 2.57 (2007/8 forecast) | 3 | 2.5 | 2 |
| Process Actions | | | | |
| Improvement action | | Deadline | | |
| Reduce time taken on graffiti removal (77a,77b) by continuing to work closely with YPAL staff to improve their understanding of the statutory position around graffiti complaints received. | | Ongoing | | |
| Increase % of employees receiving Tool Box Talks | | Ongoing | | |

Resource management improvements

| Resource Measures | | | | |
|--|---------------------------------------|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Return to Work interviews carried out against those due | 99% (07/08 forecast) | 100% | 100% | 100% |
| Number of accidents | 22 (2006/7) 24 (2007/8 forecast) | To reduce | To reduce | To reduce |
| Number of RIDDOR accidents (CP11a) | 4 (2006/7) 8 (2007/8 forecast) | To reduce | To reduce | To reduce |
| Days lost to sickness absence per fte (BV12) | 24 (2006/7) 27.1 (2007/8 forecast) | 14 (NS) | None set | None set |
| Days lost to stress related sickness absence per fte (CP13a) | 0.4 (2006/7) 2.7 (2007/8 forecast) | 1.8 (CYC) | None set | None set |
| Staff receiving an appraisal (PDR) in last 12 months (CP14) | 87% (2007/8 forecast) | 100% | 100% | 100% |
| Resource Actions | | | | |
| Improvement action | | Deadline | | |
| Carry out annual Personnel Development Reviews for all staff. | | Ongoing | | |
| Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of H&S through the whole department. | | Ongoing | | |
| Reduce sickness absence by rigorous application of corporate absence management policy. | | Ongoing | | |

Section 6: Resources**Staff Structure****Operatives:**

Highways-35

Drainage- 15

Blacksmiths-7

Ancient Monuments- 5

Budget (£000s)

| | <u>2007/08</u> | <u>2008/09</u> |
|-----------------------|-----------------------|-----------------------|
| Employees | £2,395 | £XXXX |
| Premises | £0 | £XXXX |
| Transport | £706 | £XXXX |
| Supplies and Services | £2,849 | £XXXX |
| Miscellaneous | | £XXXX |
| – Recharges | £159 | £XXXX |
| – Other | £281 | £XXXX |
| Capital Financing | £0 | £XXXX |
| Gross cost | £6,390 | £XXXX |
| Less Income | £6,502 | £XXXX |
| Net cost | -£112 | £XXXXX |

There has been a XX% increase/decrease in our budget since last year. This is due to.....

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ANNEX 5



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Building Maintenance

Directorate: Neighbourhood Services

Service Plan Holder: Richard White

Workplans: Business Development Plan

Director: Terry Collins

Signed off *Date:*

EMAP :

Signed off *Date:*

1: Service Description & Objectives

Service description

Building Maintenance is part of the Maintenance Services division of CYC Neighbourhood Services that provides Building, Mechanical and Electrical Engineering services to the City of York Council Housing Stock, other Council owned properties and schools.

Description of service

- General building repairs & maintenance
- Domestic gas servicing, installation & repairs
- Commercial oil & gas heating installation, servicing & repairs
- Domestic & commercial electrical installation, servicing, repairs & testing
- Adaptation/DDA works
- Purpose made & bespoke manufactured joinery
- 24 hr/365 day emergency call-out service

Customers

- City of York Housing and Adult Social Services
- City of York Public Buildings and Facilities
- Social Services
- Schools, Colleges, Universities & other educational Institutions
- NYCC & other Local Authorities
- North Yorkshire Police & Fire Authority
- Charitable organisations & Trusts

Service objectives

The purpose of the service is:

- to contribute to the financial success of Neighbourhood Services by achieving budgeted outturn
- to provide an in house construction & maintenance service that meets the requirements of our customers providing a “best value” service
- to manage and develop Building Maintenance to meet the future demands of our customers and contribute to the corporate strategy of the City of York Council.

Key Objectives for 2008-2011

- continue work on improving our Health and Safety management through a program of training and communication with all staff and partners
- consolidate existing internal partnerships and contracts
- participate in and actively drive forward repairs review
- integrate the east side gas servicing into the partnership with HASS through closer working and erosion of old client/contractor roles
- expand our work base with Facilities Management through a partnering arrangement

2: Significant drivers for change and improvement

| Driver | Affect on service delivery |
|---|--|
| External | |
| <ul style="list-style-type: none"> ▪ Construction (Health & Safety) Legislation | <ul style="list-style-type: none"> ▪ CDM Regs; Construction (H.S&W) Regs; Asbestos; introduction of the new Work at Height Regs. - changes to work methods with financial implications |
| <ul style="list-style-type: none"> ▪ The Housing Act 2004 | <ul style="list-style-type: none"> ▪ Changes to RTB legislation and impact upon levels of work from social housing |
| <ul style="list-style-type: none"> ▪ NPS (National Procurement Strategy for Local Government – Public Sector Construction) | <ul style="list-style-type: none"> ▪ The National Procurement Strategy sets out how councils can improve the delivery and cost effectiveness of high quality services through more effective, prudent and innovative procurement practices. |
| <ul style="list-style-type: none"> ▪ Gershon Report (Independent Review of Public Sector Efficiency) | <ul style="list-style-type: none"> ▪ Contribute to the Efficiency Agenda through process improvement |
| <ul style="list-style-type: none"> ▪ CPA (Comprehensive Performance Assessment) | <ul style="list-style-type: none"> ▪ Provision of robust performance management information |
| Corporate | |
| <ul style="list-style-type: none"> ▪ Housing Partnership | <ul style="list-style-type: none"> ▪ A commitment to 'partnership' working from both parties will result in less waste & duplication and better Repairs & Maintenance service for housing tenants |
| <ul style="list-style-type: none"> ▪ Future working relationship with Facilities Management | <ul style="list-style-type: none"> ▪ Increase work with internal clients to maximise turnover, reduce overhead pro rata and provide cost effective services |
| <ul style="list-style-type: none"> ▪ Repairs review | <ul style="list-style-type: none"> ▪ Working in partnership with housing to provide step change in service delivery to customers |
| <ul style="list-style-type: none"> ▪ 2007 Corporate Strategy & Ten Priorities | <ul style="list-style-type: none"> ▪ Contribution to the 10 priorities |

| Driver | Affect on service delivery |
|---|---|
| Directorate | |
| <ul style="list-style-type: none"> ▪ Neighbourhood Services Directorate Plan | <ul style="list-style-type: none"> ▪ The Directorate & Service priorities for Neighbourhood Services for 2008-2011 |
| <ul style="list-style-type: none"> ▪ Health & Safety culture | <ul style="list-style-type: none"> ▪ Identify and improve the underlying systems & conditions that impact on the culture of the organisation |
| <ul style="list-style-type: none"> ▪ Partnership rather than contractual (adversarial) | <ul style="list-style-type: none"> ▪ Non-adversarial relationships with clients & customers to achieve more value for customers |
| Service | |
| <ul style="list-style-type: none"> ▪ Modernisation & e-gov. | <ul style="list-style-type: none"> ▪ Requirement to engage supply chain in mobile solutions |
| <ul style="list-style-type: none"> ▪ Staff development | <ul style="list-style-type: none"> ▪ Training & Development Plan |

3: Critical Success Factors (CSF)

| CSF | Why a CSF? |
|--|--|
| Corporate leadership & commitment to Systems Thinking & Intervention (Re-Design) | <ul style="list-style-type: none"> Support for managers and front line staff to effectively change processes, measures etc. for sustained improvement. |
| Corporate commitment to the Building Maintenance Service & further Partnership working with internal and external customers. Develop the Supply Chain for all construction related activity. | <ul style="list-style-type: none"> Implement Housing Partnership Improved service for housing tenants (less waste & duplication) and better value for money. Use the benefits of non-adversarial relationships to offer better levels of service & use of budgets. Establish better procurement methods and effective use of the Supply Chain and contribute to growth. Organisational stability for staff within Building Maintenance. |
| Improved Commercial Risk Management & Financial Data for Trading Accounts with suitable & sufficient Management Information | <ul style="list-style-type: none"> Accurate monitoring of financial performance and work programs. Increase capacity of Managers to make decisions using reliable information & data. Review current staffing levels & align overheads. Reduce residual risk to low. |
| Improved Invoicing process incorporated into new corporate Financial Management System | <ul style="list-style-type: none"> Improve charging mechanism & recover cost for all work done Requirement for flexible, efficient invoicing process that responds to diverse customer base Achieve growth by enhancing existing services with current clients and develop new ones to the wider community through external charging for discretionary services |
| Implement the Building Maintenance Training & Development Plan | <ul style="list-style-type: none"> Flexibility, staff development & recognition. Competency/skills base – growth. Fulfill the requirements of the Building Maintenance re-organisation. |

4: Links to Corporate Priorities

| Improvement Statement | Contribution |
|---|--|
| <ul style="list-style-type: none"> Decrease the tonnage of biodegradable waste and recyclable products going to landfill | <ul style="list-style-type: none"> New EcoDepot facilities Segregation & Management of Building Waste Partnering the Supply Chain |
| <ul style="list-style-type: none"> Reduce the greenhouse gas emissions from council activities and encourage, empower and promote others to do the same. | <ul style="list-style-type: none"> Improved Fleet Management ABRO Partnership |
| <ul style="list-style-type: none"> Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces | <ul style="list-style-type: none"> Property Maintenance to Social Housing, Public Buildings, Schools, Facilities etc. CYC Housing Partnership Enhance existing services for the wider community Services for cultural events and activities in Public Buildings, Schools, Facilities and other Open Spaces |
| <ul style="list-style-type: none"> Increase people's skills and knowledge to improve future employment prospects | <ul style="list-style-type: none"> Staff Development through Education & Training Apprenticeship Schemes Partnering the Supply Chain |
| <ul style="list-style-type: none"> Improve the quality and availability of decent, affordable homes in the city | <ul style="list-style-type: none"> Flexible, safe, value for money Services by local people CYC Housing & Social Housing Partnerships Enhance existing services to meet customer demand |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | |
|---|--|
| Measure | 2008/11 |
| Capability Measure – reduce variation (inc. average time) in performance within each work area (by client) | Reduce variation in performance including average time taken from request for work to complete (paid). |
| Reduction in levels of outstanding number of jobs (work in progress) of 4 weeks and over. | Reduce variation in performance including average time taken from request for work to complete (paid). |
| Customer Actions | |
| Improvement action | Deadline |
| Develop how we measure, monitor and understand work processes, leading to ongoing improvements in processes to deliver customer outcomes. | Ongoing |

Process based improvements

| Process Measures | | | | |
|--|--|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Housing Partnership KPI: Urgent repairs completed within Govt time limits | 84% (2006/7) 88.6% (2007/8 forecast) | 99% | 99% | None set |
| Housing Partnership KPI: Days taken to complete non-urgent repairs | 9.7 days (2006/7) 8.8 days (2007/8 forecast) | 8 days | 7 days | None set |
| Process Actions | | | | |
| Improvement action | Deadline | | | |
| Review the end-to-end repairs partnership with HASS. | April 2008 | | | |
| Complete the mobilisation of the OGC framework agreement with St. Gobain Building Distribution (Jewson Ltd.) by end of Nov. 07, and review the supply chain partnership by April 2008. | April 2008 | | | |
| Extend existing partnership working with other internal clients. | December 2008 | | | |

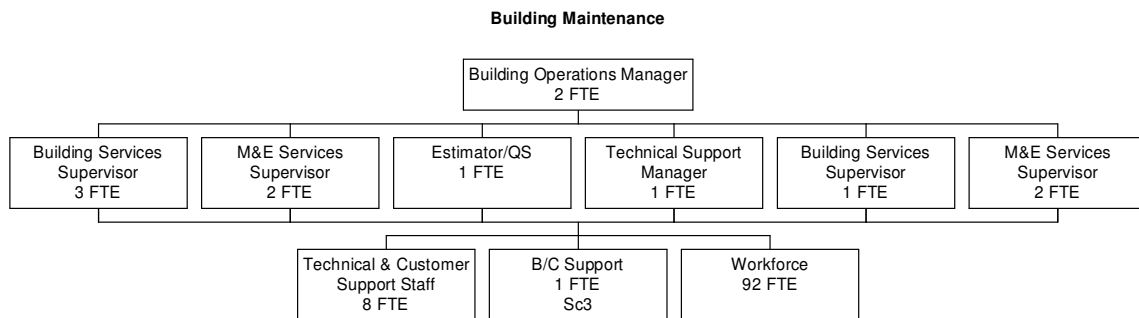
Resource management improvements

| Resource Measures | | | | |
|---|--|---------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Number of reported accidents. | 26 (2006/7) 17 (2007/8 forecast) | None set | None set | None set |
| CP11a: Number of RIDDOR Accidents. | 6 (2006/7) 8 (2007/8 forecast) | None set | None set | None set |
| BV12 Staff sickness. Number of working days lost to sickness absence (per fte). | 15.2 (2006/7) 14.7 (2007/8 forecast) | 14 (NS) 11 (CYC) | None set | None set |

| CP13a Stress related sickness. Number of working days lost to stress related sickness (per fte) | 1.7 (2006/7) 2.9 (2007/8 forecast) | 1.8 (CYC) | None set | None set |
|---|---------------------------------------|-----------|------------|----------|
| Resource Actions | | | | |
| Improvement action | | | Deadline | |
| Implement the Building Maintenance Training & Development Plan | | | Ongoing | |
| Improve risk management and financial management arrangements. | | | Ongoing | |
| Improve invoicing process, alongside review of Financial Management System | | | March 2009 | |

Section 6 Resources

Staff Structure



Budget (£000s)

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £3,799 | £XXXX | There has been a XX% increase/decrease in our budget since last year. This is due to..... |
| Premises | £0 | £XXXX | |
| Transport | £445 | £XXXX | |
| Supplies and Services | £2,185 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £148 | £XXXX | |
| – Other | £368 | £XXXX | |
| Capital Financing | £0 | £XXXX | |
| Gross cost | £6,945 | £XXXX | |
| Less Income | £6,875 | £XXXX | |
| Net cost | £70 | £XXXXX | |

ANNEX 6



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Waste Management

Directorate: Neighbourhood Services

Service Plan Holder: Peter Davison

Workplans: _____

Director: Terry Collins

Signed off _____
Date: _____

EMAP : _____

Signed off _____
Date: _____

Service description

Waste Management covers the following key functions:

- Domestic refuse collection, kerbside recycling collection and associated waste disposal
- Commercial waste and recycling collections
- Household Waste recycling centres
- Waste disposal authority function

Waste strategy (including waste minimisation work) is coordinated from within this service area in order to deliver council and government targets now and in the future.

Domestic refuse collection:

This service provides a refuse collection service to 83,600 properties in the city of York and recycle collection services from about 76,550 properties. Wheeled bins are the predominant method of collection, although about 10000 mainly terraced properties around the city centre still use black sacks. About 60,000 properties receive a garden waste collection service. Most households have alternate weekly collections of waste for landfilling (black bin) and recycling collections. Landfill and compostable waste collected is taken to Harewood Whin, Rufforth and recyclable waste to Hessay.

Commercial waste collection:

Commercial waste is collected from over 2,500 businesses in York that request a service from us. We compete with the private sector. Our current market share is about 42%. Recycling and waste collection services are provided for the council's offices, schools and other buildings.

Household Waste Recycling Centres:

Three household waste recycling centres (HWRCs) are provided for the public and there are bulky and hazardous waste collection services.

Waste Disposal Authority:

As the statutory Waste Disposal Authority the council manages the recycling and disposal of all collected waste through a number of contracts.

Customers: All households, many businesses and the council's departments.

Service Activity: Domestic collections run from Monday to Friday. Commercial waste collections operate 7 days/week. The HWRCs opening times vary according to site conditions and time of year.

Service objectives

- SO1 to provide reliable, efficient, cost effective waste collection services
- SO2 to meet local and national targets for waste minimization, recycling and landfill diversion
- SO3 to meet the needs of commercial customers
- SO4 to provide a safe and risk free environment for our employees
- SO5 to manage waste disposal activities efficiently and effectively

Section 2: The Drivers

| Driver | How might this affect our service |
|--|---|
| <p>EXTERNAL DRIVERS</p> <p>Waste legislation</p> <ul style="list-style-type: none"> • Recycling and Composting Targets • Availability of kerbside recycling to all households • Weight of waste produced per household • Landfill diversion targets • Waste strategy 2007 <p>Growth of population and number of households</p> <p>York and North Yorkshire Waste Management Partnership's Waste Strategy including development of new contracts and residual waste treatment facilities to achieve landfill diversion targets.</p> | <p>Need to extend services to meet statutory targets and avoid punitive costs</p> <p>Increasing demand for services which must be provided</p> <p>Some compromises may be needed to achieve best overall solution.</p> |
| <p>CORPORATE DRIVERS</p> <ul style="list-style-type: none"> • The Waste Strategy for York • Waste management and waste minimisation is identified as a corporate improvement priority • Implementation of job evaluation and single status • Budget pressures • Attendance issues | <p>Increased expenditure Additional employee and communications expenditure Demotivated workforce, increased turnover, reduced reliability</p> |
| <p>DIRECTORATE DRIVERS</p> <ul style="list-style-type: none"> • Implementing BV Audit recommendations • Financial savings needed to meet the Directorate's Corporate targets <ul style="list-style-type: none"> • Attendance at Work Policy • Health and Safety Improvement Plan • Plan and implement Groves area trials <ul style="list-style-type: none"> • Review services and rewrite Waste Strategy for York | <p>Customer charter for waste prepared Improvements to HWRCs Focus on long term disposal arrangements Increase waste minimisation activity Develop and monitor recycling throughout the council's facilities.</p> <p>Reduced absences and cost of providing cover, improved reliability and performance</p> |
| <p>SERVICE DRIVERS</p> <ul style="list-style-type: none"> • Services for all- Introduction of kerbside recycling of two materials to all domestic properties • Increase Schools and offices recycling • Increase commercial waste recycling | <p>Review of services for farms and remote dwellings New/ varied collection methods, containers and vehicles.</p> |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|---|--|
| 1 Make substantial progress towards meeting the Household Waste Recycling Act 2003 requirement to provide kerbside collection of two recyclates to all domestic properties by 31 Dec. 2010. | A statutory requirement , implementation of which will provide significantly greater equality of service provision throughout the City and increase recycling performance. |
| 2 Progressing proposals to deliver PFI arrangements for residual waste treatment | Not meeting landfill diversion targets is an option which cannot be afforded by the Council. Need to have clarity in the eventual method of treatment so collection services can be planned with certainty. |
| 3 Waste Service Review including improved schools, offices and commercial waste recycling, review of assisted collections and service delivery working patterns. | Response to changing waste management practices and targets and to implement Audit inspection recommendations |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| 1 Decrease the tonnage of biodegradable waste and recyclable products going to landfill | This service area will deliver the bulk of this corporate priority. This is implicit in the Waste Strategy. |
| 2 We want services to be provided by whoever can best meet the needs of our customers | Collection services are provided by a combination of in house, voluntary and commercial providers, notably Yorwaste. Disposal facilities are procured in collaboration with North Yorkshire County Council. |
| 3 Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford | The Waste Strategy sets out priorities and future targets. Financial considerations are at the heart of the waste minimisation and landfill reduction targets. |
| 4 We will listen to communities and ensure that people have a greater say in deciding local priorities. | Consultation with communities and householders will be built into the planning of service development proposals to ensure maximum participation. |
| 5 Reduce the environmental impact of council activities. | Waste reduction and increasing recycling is a positive contribution to improving environmental sustainability. Review of equipment and vehicles used in our service to ensure they are the most environmentally friendly as possible. |
| 6 Improve the way the council and its partners work together to deliver better services for the people who live in York | There will be a continuing dialogue with commercial and volunteer organizations to ensure the most effective solutions are implemented. |
| 7 We will be an outward looking council, working across boundaries to benefit the people of York | Information from and the experiences of other councils is being applied to service development proposals. |
| 8 We will promote cohesive and inclusive communities. | Service developments will aim to maximise equality of service provision. Communication will aim to maximise participation by all. |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | | | | |
|---|--|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Missed bins per 100 000 collections (COLI3) | 77.6 (2006/07) 60 (2007/08 forecast) | 40 | 30 | 30 |
| Missed bins put right by end of next working day (VW19) | 58% (2006/07) 85% (2007/08 forecast) | 99% | 99% | 99% |
| Satisfaction with household waste collections (BV90a) | 72% (2006/7) | 74% | 75% | 80% |
| Satisfaction with waste recycling facilities (BV 90b) | 75% (2006/7) | 76% | 78% | 80% |
| Satisfaction with disposal (local tips) (BV 90c) | 86% (2006/7) | 86% | 88% | 89% |
| Number of CRM system complaints | 67 (2006/7) 60 (2007/8 forecast) | <50 | <50 | <50 |
| Develop commercial recycling (number of customers) | 0 (New service) | 100 | 300 | 500 |
| Customer Actions | | | | |
| Improvement action | Deadline | | | |
| Implement "Groves" trial to increase participation in recycling by those who do not have collection services available or do not currently participate. | Summer 2008 | | | |
| Publicise existing services to increase percentage of material presented for collection by those who have collection services available. | Summer 2008 | | | |
| Update and implement waste minimisation plan to reduction weight of refuse generated per household. | April 2008 | | | |
| Feedback types and causes of complaints to collection teams via briefings. | April 2008 | | | |
| Review Beckfield Lane HWRC facility, upgrade or replace. | Proposals by Summer 2008 | | | |

Process based improvements

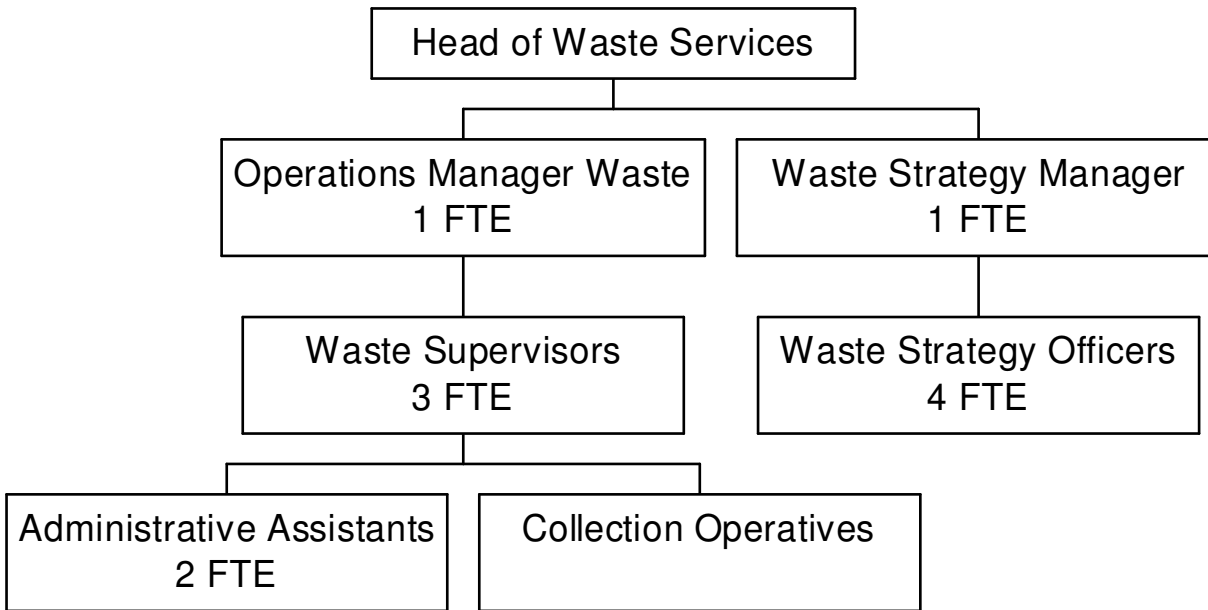
| Process Measures | | | | |
|---|--|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Number of properties offered two kerbside recycle collections (BV91b) | 87.5% (2006/7) 87.1% (2007/8 forecast) | 88% | 95% | 100% |
| Percentage recycling achieved by council at its buildings and facilities* | Not known | 50% | 60% | 70% |
| Tonnage of commercial waste recycled from kerbside collections* | None | 3130 | 4700 | 6260 |

* by in house and partner's collections

| Process Actions | |
|---|---|
| Improvement action | Deadline |
| Prepare and implement Groves Area Trial. | Assess options April 2008 Implement full trial summer 2008 |
| Increase school and office recycling provision. | Commence Nov 2007 Introduce new charging regime April 2008 |
| Increase commercial recycling. | Ongoing |
| Prepare and implement rural property recycling. | Autumn 2008 |
| Identify waste treatment proposals to reduce landfill post 2010/11. | Spring 2008 |
| Progress York and N Yorks. PFI proposals. | Ongoing |

Resource management improvements

| Resource Measures | | | | |
|--|---|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Sickness absence (BV12). Number of working days lost to sickness absence (per fte) | 16.2 (06/07) 18.1 (07/08 forecast) | 14 (NS) | None set | None set |
| RIDDOR reportable accidents (CP13a) | 7 (06/07) 7 (07/08 forecast) | To reduce | To reduce | To reduce |
| Monitor % of staff who receive appraisals (or equivalent) | 59 (2006/07) | 92 | 100 | 100 |
| NPI 191 Residual Household waste per head kg | 303kg | 296kg | 281kg | 281kg |
| NPI 192 % household waste recycled or composted (previously BV 82a+b) | 39.9% (06/07) 42.1% (07/08 forecast) | 43.5 | 46.3 | 46.3 |
| NPI 193 municipal waste land filled (tonnes) | 74210 (06/07) 71270 (07/08 forecast) | 67 350 | 63 460 | 62 930 |
| Resource Actions | | | | |
| Improvement action | Deadline | | | |
| Implement corporate sickness absence policy and monitor regularly. | April 2008 and ongoing | | | |
| Implement corporate health and safety policy and monitor regularly. | April 2008 and ongoing | | | |
| Monthly review of budget spend and trends. | April 2008 and ongoing | | | |
| Monthly review of NPIs achieved and forecast. | April 2008 and ongoing | | | |

Section 6: Resources**Budget (£000s)**

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £2,391 | £XXXX | There has been a XX% increase/decrease in our budget since last year. This is due to..... |
| Premises | £7,190 | £XXXX | |
| Transport | £1,590 | £XXXX | |
| Supplies and Services | £577 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £333 | £XXXX | |
| – Other | £1,577 | £XXXX | |
| Capital Financing | £682 | £XXXX | |
| Gross cost | £14,280 | £XXXX | |
| Less Income | £6,711 | £XXXX | |
| Net cost | £7,569 | £XXXXX | |

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ANNEX 7



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Cleaning Services

Directorate: Neighbourhood Services

Service Plan Holder: Warren Smith

Workplans: Cleaning Plans

Director: Terry Collins

Signed off

Date:

EMAP : 21st January 2008

Signed off

Date:

Section 1: The service

Service description

Cleaning Services provides the following core cleaning services:

- School Cleaning
- Building & Facility Cleaning
- Void Cleaning

School Cleaning

This service currently operates in 47 schools providing cleaning, and caretaking, services. The service operates under a Service Level Agreement (SLA) with each school with the overall co-ordination being carried out by the Education Directorate (LCCS).

Building & Facility Cleaning

This service provides core cleaning and caretaking services to council offices, depots and public buildings such as libraries, museums and art galleries (through the museum and galleries trust). Our core client is facilities management, but we also work with individual site managers.

Void Cleaning

This service undertakes to clear, and clean, empty council properties to bring them up to a decent standard for re-letting. The Housing Directorate is our core client.

Service Activity

Our service is operated predominantly between 0600-0830 and 1530 to 2000 five days per week. The majority of our staff work part time. One operations manager and 5 area supervisors are responsible for service delivery. The operations manager and supervisors are supported by a part time administrator. There is now a full time dedicated training officer working to provide consistent induction and ongoing training.

Service objectives

- ◆ **SO1.** To provide efficient and cost effective cleaning and caretaking to schools, offices and public buildings.
- ◆ **SO2.** to provide a clean safe working environment for City of York Council employees as well as staff, pupils and parents in schools.
- ◆ **SO3.** To bring empty council properties up to a decent re-let standard.

Section 2: The Drivers

| Driver | How This Affects our Service |
|---|--|
| External drivers | |
| 1) Extended school opening hours | 1) The Government are keen to promote breakfast and after dinner clubs in all schools. This will impinge on the hours when we normally clean schools and will add to the workload of the service. |
| 2) APSE Benchmarking | 2) We have not yet received our ranking for 2006/7 but we were in the lowest quartile for 2005/6 on cost to quality. The results of this benchmarking are critical to prove our service is competitive and efficient. |
| 3) Working Time Directive | 3) Whilst this does not affect the vast majority of our staff, mobile cleaners in particular need to be carefully managed to ensure they work within the confines of this directive. |
| 4) Job Evaluation | 4) As part of the 1999 Single Status Agreement, Job Evaluation is now being undertaken within the Council. This is likely to have an impact on the pay of cleaning staff that, historically, have been at the lower end of previous pay scales. It may also have an impact on point 5. |
| 5) Competition for staff (recruitment) | 5) We have always found it difficult to recruit cleaning staff and, due to activity by our competitors locally, this is likely to continue. |
| Corporate drivers | |
| 1) The school-cleaning partnership is seen as a core part of the education process. | 1) The council has a duty to provide clean schools and we need to prove that we are the best value supplier for the long term. |
| 2) Accommodation Review - Staff working in council offices and buildings demand a decent working environment. | 2) This can be difficult to achieve due to the nature, and location, of many of the buildings. The Hungate Development will address some of these difficulties. |
| 3) A positive safety culture | 3) Promoting a positive safety culture will help us provide a risk free environment in which our staff will work. This will reduce the number of work related accidents and incidents. |
| 4) Individual Performance Reviews (Appraisals) for key staff. | 4) All staff need to be aware of the wider implications their position has within the service. They also need clear guidelines along which to operate and against which their success is measured. |
| 5) Building Cleaning Contract | 5) We are not currently in a contract for building cleaning and the financial return on our service is lower than expectations. It is likely that a re-tendering or re-negotiation of this service is undertaking during the life of this plan |
| 6) Sickness Levels | 6) The sickness levels in the service adds a considerable cost to overheads. Using the revised Sickness and Absence policy will strive to reduce the levels of sickness. |

| | |
|---|--|
| <p>Directorate drivers</p> <ol style="list-style-type: none"> 1) Promotion of a positive safety culture 2) Addressing communication issues. 3) Changing culture of management to encompass 'Transformational Leadership'. | <ol style="list-style-type: none"> 1) Promoting a positive safety culture will help us provide a risk free environment in which our staff will work. We will continue the work already being done on health surveillance and actively promote the use of 'employee MOT's' using the Occupational Health provider and other specialist services as required. This will contribute to reducing the number of work related accidents and incidents. 2) Good communication will be the backbone of our service change & delivery. We will engage staff at all levels and use their knowledge, and ambitions, to drive the service forward. 3) Rather than managers who instruct others to follow, we will have leaders who lead by example. |
| <p>Service drivers</p> <ol style="list-style-type: none"> 1) Maintain high customer satisfaction levels 2) Ensure Health & Safety is at the forefront of our service. 3) To promote training and development for all staff and operatives. 4) 'Cradle to Grave' approach to recruitment and staff welfare. | <ol style="list-style-type: none"> 1) Need to ensure consistency of our service and that it meets the needs of our customers. 2) See directorate driver 1 3) Training is crucial to the delivery, and support, of cleaning services. This will start with a comprehensive induction process, incorporating BICS (British Institute of Cleaning Science) certification and will also be promoted throughout the wider cleaning workforce. In addition, we will explore training for key staff to NVQ levels 1 & 2. 4) In order to maximise the full employment potential of each individual, as well as protecting the interests of the Council, we will ensure that all new starters are recruited using robust procedures, including probationary monitoring. All staff, whether new starters or existing staff, will be fully supported through their employment with us through adequate training, advice and counselling where appropriate. Neighbourhood Services will strive to achieve an attendance culture rather than concentrating on absence management. This will include both proactive and reactive measures as outlined in the absence/attendance management strategy. |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|--|--|
| Maintaining high levels of customer satisfaction. | We currently have high levels of satisfaction and it is vital that these are maintained. We cannot afford to let satisfaction slip particularly in a year of change. |
| Improving communications internally and externally | There is a 'we don't get told anything' attitude amongst many staff. This leads to suspicion, mistrust and low morale. It is vital that all our staff are fully engaged in their roles and understand what their role is, the role of the council and how both of these fit into the wider picture. We need to continue the work already done in improving our relationships with our clients, both in schools and facilities. |
| Reduction in the number of accidents. | Accidents put our staff and the council at risk. They are also expensive – from covering absent staff to paying compensation. A further reduction on the figures for 2005/06 will benefit all staff and unburden some budget pressure. |
| Reduction in the number of days lost to sickness. | Sickness, both long term and short term are a financial and operational burden on the service. There is an overall budget of 10.5 day to which the service should strive. |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|--|
| Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. | By ensuring that school spaces are kept clean and offer a welcoming environment. |
| Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. | By ensuring that public buildings, and council buildings to which the public has access, are clean and welcoming. |
| Reduce the amount of recyclable materials going to Landfill. | The cleaning staff will support the diversion of waste from Landfill to recycling as the recycling service is rolled out to schools and offices during 2008. |
| Neighbourhood Services Absence/Attendance Management Strategy. | By promoting an attendance culture rather than concentrating on managing absences. |
| Reduce the environmental impact of council activities. | By encouraging staff to turn off lights, switch off machines when not being used and have a purchasing policy which sees the most environmentally friendly cleaning products being used. |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | | | | |
|--|----------------|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Maintain satisfaction with service: C1. % of customers satisfied with service | 97% | 98% | 100% | 100% |
| Improve satisfaction with cleaning standards: C2. % of customers satisfied with cleaning standards | 89% | 95% | 95% | 95% |
| Customer Actions | | | | |
| Improvement action | Deadline | | | |
| Improve the quality inspection process | September 2008 | | | |
| Increase the frequency of service inspections | September 2008 | | | |
| Work with customers to determine their needs from the service | On going | | | |

Process based improvements

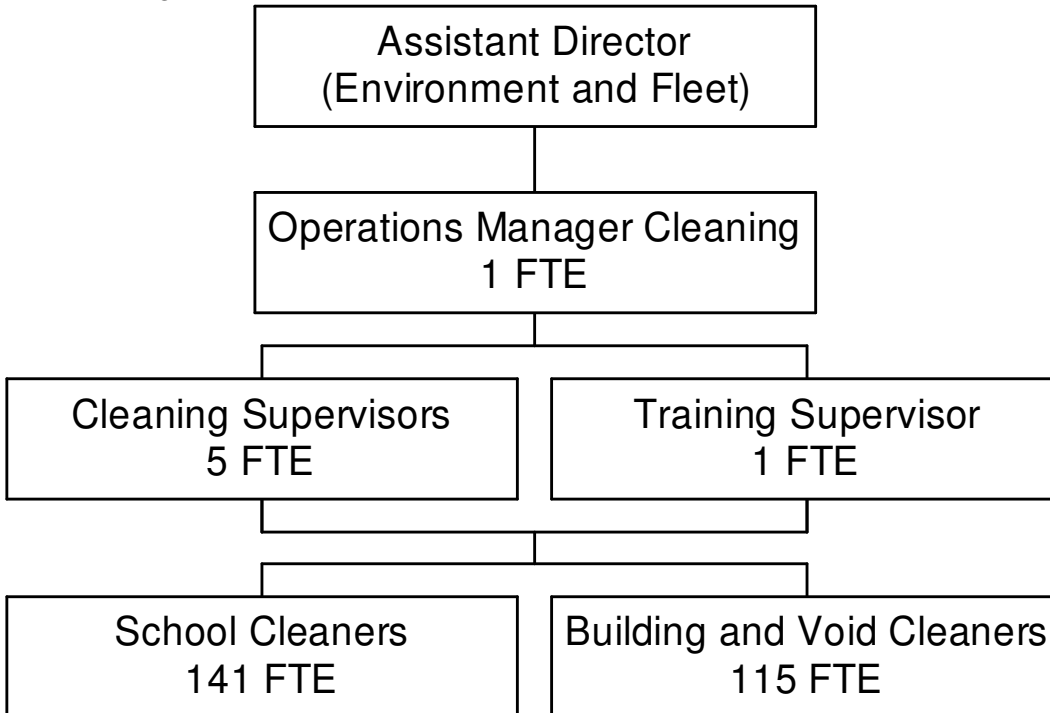
| Process Measures | | | | |
|--|--|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Health and Safety Processes P1. Reported Accidents | 12 (2006/07) 10 (2007/08 forecast) | 10 | 9 | 8 |
| Health and Safety Processes P2. RIDDOR Reported Accidents | 4 (2006/07) 3 (2007/08 forecast) | 3 | 3 | 2 |
| Health and Safety Culture P3. Number of reported near misses or incidents | New reporting system to be implemented | No target set | No target set | No target set |
| Process Actions | | | | |
| Improvement action | Deadline | | | |
| Actions on Health & Safety incorporated within Directorate H&S Improvement Plan, including: <ul style="list-style-type: none"> - Implement improved near miss reporting processes. - Undertake Health & Safety culture survey among staff. | | | | |

Resource management improvements

| Resource Measures | | | | |
|---|--------------------------|------------------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Absence/Sickness R1. Days lost per FTE | 13.3 (07/08 forecast) | 10.5 | 10.5 | 10.5 |
| Stress related absence R2. Days lost per FTE | 4.0 (07/08 forecast) | 2 | 2 | 2 |
| Ensure recruitment, selection & probation process is robust: R3. % of successful candidates completing satisfactory probation period. | To be measured | 90% | 90% | 90% |
| Provide a robust induction and training programme: R4. % of new employees undergoing induction and training to BICS standard | To be measured | 90% | 95% | 100% |
| Ensure accuracy of timesheets against pay and rationalise the process. R5. % Of timesheets not completed correctly | To be measured | 100% | 100% | 100% |
| Ensure sickness absence is managed, monitored and appropriate action taken. R6. % of Return to work interviews undertaken | To be measured | 100% | 100% | 100% |
| Resources Actions | | | | |
| Improvement action | | Deadline | | |
| Provide manger and supervisors with necessary information, support and leadership | | On going | | |
| Ensure we have a robust induction and training plan | | June 2008 | | |
| Pro actively manage sickness absence. | | On going within policy | | |

Section 6: Resources

The following resources are used:



- 593 front line staff (256 FTE's)

Recruitment is difficult as is staff retention. Most of our vacancies are for part time staff working early mornings or evenings and we cannot offer the number of hours that some candidates are seeking. This is despite the additional benefits which working for a Local Authority has to offer.

Budget (£000s)

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £2,375 | £XXXX | <i>There has been a XX% increase/decrease in our budget since last year. This is due to</i> |
| Premises | £19 | £XXXX | |
| Transport | £36 | £XXXX | |
| Supplies and Services | £135 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £191 | £XXXX | |
| – Other | £292 | £XXXX | |
| Capital Financing | £0 | £XXXX | |
| Gross cost | £3,049 | £XXXX | |
| Less Income | £3,107 | £XXXX | |
| Net cost | £ -58 | £XXXX | |

ANNEX 8



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Neighbourhood Pride Service

Directorate: Neighbourhood Services

Service Plan Holder: Russell Stone

Workplans: Street Cleansing, Grounds Maintenance and Toilet Cleaning

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhood Services – Cllr Andrew Waller

Signed off

Date:

Section 1: The service

Service description

The Neighbourhood Pride Service covers three key areas of delivery:

- Street Cleansing
- Grounds Maintenance
- Toilet Cleaning

Street Cleansing and Grounds Maintenance are both carried out within zoned areas of the city based on the electoral ward boundaries. Each zone has a dedicated workforce from each skill base reporting to a zone supervisor. Toilet Cleaning is undertaken by a private contractor under a tendered contract, which runs until 2010.

Grounds maintenance

We carry out maintenance on all council owned land, except schools, covering the full range of horticultural tasks including:

- maintenance of grass, flowerbeds and bowling greens in the city centre and ornamental parks.
- maintenance of open grass areas such as highway verges and housing estates.
- maintenance of roundabouts and traffic islands in and around the city.
- maintenance of tubs and hanging baskets in and around the city.
- arboricultural work across the city's parks, housing areas and streets.

Street Cleansing

This service is provided 364 days a year, from 04.00 to 19.00. Works carried out include:

Outer Zones:

- Mechanical sweeping of road side gutters and kerblines.
- Mechanical sweeping of footpaths and back lanes.
- Litter and dog bin emptying.
- Manual cleansing of streets and open areas by barrowmen.
- Rapid response to reports of fly tipping and sharps etc.

City Centre Zone:

- Fully Staffed 7 days a week.
- Manual and mechanical sweeping of footstreets.
- Market cleaning.
- Street washing/chewing gum removal.

Toilet Cleaning

Toilets are located at 12 sites across the city. Some are fully or partly attended, depending on location.

Our customers for all of these services are residents, visitors to the city, businesses and elected members.

Service objectives

- Service objective 1 - To provide a cleaner, greener and safer environment.
- Service objective 2 – To improve and maintain the physical look of the city.
- Service objective 3 – To maintain a highly motivated workforce, through training and involvement.
- Service objective 4 – To encourage involvement of the public, and partners from the public and private Sector in both of the above.
- Service objective 5 – To contribute towards an improved CPA rating for the authority
- Service objective 6 - To encourage involvement of minority groups in the life of the city
- Service objective 7 – Maintain 'York Pride' at the core of all we do.
- Service objective 8 – To work closely with other directorates to bring about improvements

Section 2: The Drivers

| Driver | How might this affect our service |
|---|--|
| <p>Our flagship statutory indicators support key areas of the council's strategy.</p> <ul style="list-style-type: none"> • BVPI 199: areas with unacceptable levels of litter and detritus • BV89: % of people satisfied with local cleanliness | <p>These indicators are statutory and have been identified as national performance indicators (NPIs) under the government's new framework. We are currently bottom quartile for BVPI 199 and need to make improvements, after reviewing our survey methodology.</p> <p>Satisfaction levels for BVPI 89 are already very high, so making further improvements will be challenging.</p> |
| York Pride. | The 'York Pride' philosophy will be at the heart of everything we do. It will cover all aspect of the 'York Pride' initiative. |
| Increasing budgetary pressure on the authority as a whole. | The annual media coverage may lead to concern amongst the workforce, which could lead to low morale and a drop in productivity |
| Job Evaluation | Could lead to dissatisfaction and low morale leading to low output of work |
| Budget targets | Potential savings in the financial year may affect the range of delivery in some areas. |
| <ul style="list-style-type: none"> • Health & Safety (proactive) <ul style="list-style-type: none"> – Improve our Health and Safety culture and training programme – Improve health surveillance and reporting of findings. – Continue with programme of reviewing risk assessments • Health & Safety (reactive) <ul style="list-style-type: none"> – Continue with osteopath referrals – Consider referrals to similar services – Put out a consistent message from DMT, and be consistent with any sanctions required for non compliance with H&S | <p>This will:</p> <ul style="list-style-type: none"> ○ help with staff morale, quality standards and reduce accident related absence. ○ reduce absence and possible future litigation ○ contribute to a reduction in numbers of accidents ○ contribute to reduction in absence levels ○ contribute to a continued change in culture |
| <ul style="list-style-type: none"> • Ensure actions are taken following sickness absence monitoring and that these are discussed at team meetings. | This will contribute to the need to reduce sickness absence levels and show involve all employees in the process |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|--|--|
| Achieve BVPI199 Targets | This is our main performance indicator and is what the service is geared towards. |
| Improve Sickness absence levels | This will improve the well being of the work force and our finances. |
| Carry out a review of City centre cleansing | This will complete the review of the whole service as detailed to members. |
| Carry out a review of provision of public toilets | This will enable us to target resources to bring about improvements. |
| Deliver the new toilets at Silver Street to replace the Parliament Street facility | This will bring about instant improvements to customers in terms of accessibility to all and standard of facilities. |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| Improve actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. | <ul style="list-style-type: none"> ○ Develop a number of campaigns geared towards environmental improvements. ○ Work with partners and staff to improve the services we provide in maintaining these areas. ○ Continue to enter the 'in bloom' competitions in order to gain positive publicity for the city, bringing about increased participation by all. |
| Reduce the environmental impact of council activities. | <ul style="list-style-type: none"> ○ Increasing recycling by the introduction of the recycling litter bins is a positive contribution to improving environmental sustainability. Review of equipment and vehicles used in our service to ensure they are the most environmentally friendly as possible. |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

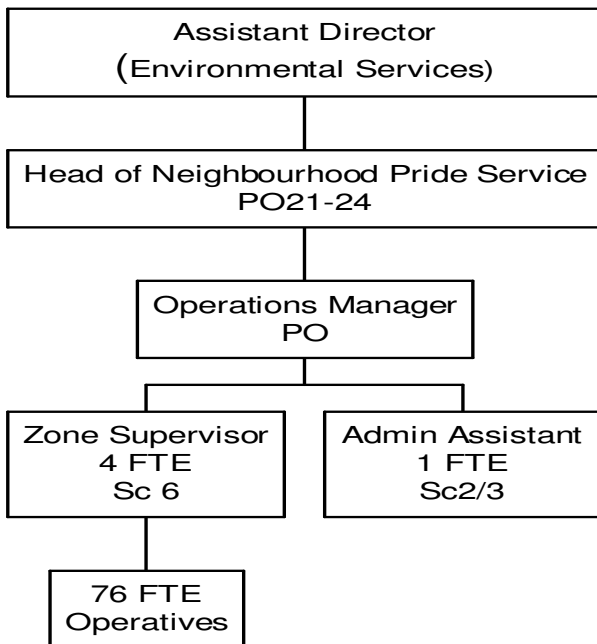
| Customer Measures | | | | |
|--|------------------|-------------------|-------------------|-------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| BV89: % of people satisfied with local cleanliness | 71% (2006/7) | 72% | 75% | 80% |
| Talkabout surveys - Cleanliness of the street where you live (% satisfied) | 67% (June 07) | To improve | None set | None set |
| Talkabout surveys – Emptying of litter bins (% satisfied) | 62% (June 07) | To improve | None set | None set |
| Customer Actions | | | | |
| Improvement action | Deadline | | | |
| Review how the service captures customer comments. | Autumn 08 | | | |
| Review customer standards and publicise these. | Autumn 08 | | | |

Process based improvements

| Process Measures | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| BV199a (areas with unacceptable levels of litter and detritus). National Indicator | 19.2% (2006/7) 10-15% (2007/8 forecast) | To be set in March 08 | To be set in March 08 | To be set in March 08 |
| VH5b (average time taken to remove fly-tips) (1 day standard) | 0.87 days (2006/7) 1.2 days (2007/8 forecast) | 1 | 1 | 1 |
| Process Actions | | | | |
| Improvement action | Deadline | | | |
| Continue to review and amend new street cleansing regimes as appropriate as the new service beds down. | Ongoing | | | |
| Review city centre street cleansing and implement findings. | April 08 | | | |
| Review of large mechanical sweeping and implement findings as appropriate. | July 08 | | | |

Resource management improvements

| Resource Measures | | | | |
|--|--|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Days lost due to sickness absence (per fte) | 15.7 (2006/7) 14.88 (2007/8 forecast) | 14 (NS) | None set | None set |
| Stress related sickness (per fte) | 2.4 (2006/7 and 2007/8 forecast) | 1.8 (CYC) | None set | None set |
| Number of accidents | 19 (2006/7) 15 (2007/8 forecast) | 12 | None set | None set |
| Number of RIDDOR accidents | 6 (2006/7) 5 (2007/8 forecast) | 4 | None set | None sete |
| Resource Actions | | | | |
| Improvement action | | Deadline | | |
| Continue to undertake strict monitoring and response to sickness absence | | Ongoing | | |
| Discuss sickness absence position at team meetings. | | Ongoing | | |
| Offer opportunity for individual 1 to 1's to all staff | | April 08 | | |
| Agree training requirements, based on service needs | | April 08 | | |
| Review communications within the service including publishing a staff news letter. | | Ongoing | | |
| Involve staff at all levels on all Health and Safety issues. | | Ongoing | | |

Section 6: Resources**Neighbourhood Pride Service****Budget (£000s)**

| | <u>2007/08</u> | <u>2008/09</u> |
|-----------------------|----------------|----------------|
| Employees | £2,306 | £XXXX |
| Premises | £2,394 | £XXXX |
| Transport | £150 | £XXXX |
| Supplies and Services | £52 | £XXXX |
| Miscellaneous | | |
| - Recharges | £3,688 | £XXXX |
| - Other | £150 | £XXXX |
| Capital Financing | £70 | £XXXX |
| | | |
| Gross cost | £6,141 | £XXXX |
| Less Income | £3,873 | £XXXX |
| Net cost | £2,268 | £XXXX |

There has been a XX% increase/decrease in our budget since last year. This is due to.....

Please list any additional funding your service has received for 2008/09.:

- 350k from a capital programme bid for the provision of new toilet facilities at Silver Street.

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ANNEX 9



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Street Environment Service
(within the Neighbourhood Pride Service)

Directorate: Neighbourhood Services

Service Plan Holder: Jackie Armitage

Workplans: Street Environment & Enforcement

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhood Services – Cllr Andrew Waller

Signed off

Date:

Section 1: The service

Service description

This plan covers the work areas of the following teams with the Neighbourhood Pride Service

- Street Environment Service
- Environmental Enforcement

Street Environment Service

This service monitors, assesses and makes improvements to the street environment by dealing with any issue that detracts from the local environment and has a negative effect on residents' satisfaction with their neighbourhood. The service has proactive, reactive and enforcement roles. We:

- Respond to complaints and requests for assistance to make a tangible difference to the standards found in the environment across the city.
- Work closely with Environment & Enforcement to tackle environmental crime, using education and advice where possible to change behavioural patterns tackling issues at source rather than responding to the symptom.
- Work in partnership with businesses to raise standards found on private land.
- Work closely with resident associations and Estate Management to assist in delivering tangible improvements on the city's council estates and contribute to the RESPECT agenda.
- Assist in the delivery of effective Neighbourhood Action Plans for all ward committee areas, in responding to all references relating to the environment.

Environmental Enforcement

This team work closely with the Street Environment Service to address environmental crime in a proactive and sustained manner by

- Proactively monitoring, educating and using enforcement where necessary against environmental crime, including litter, rubbish presentation, fly-posting, duty of care of waste and fly-tipping amongst others, in order to assist in the reduction of this form of anti-social behaviour.
- Using a graduated approach to enforcement in line with the Service Enforcement Policy and Enforcement Concordat.

Our customers are residents, visitors to the city, businesses and elected members.

Service objectives

- SO1 - To provide a cleaner, greener and safer environment.
- SO2 – To improve and maintain the physical look of the city.
- SO3 – To encourage involvement of the public, and partners from the public and private Sector in both of the above.
- SO4 – To maintain a highly motivated workforce, through training and involvement.
- SO5 – To contribute towards an improved CPA rating for the authority
- SO6 - To encourage involvement of minority groups in the life of the city
- SO7 – Maintain 'York Pride' at the core of all we do.
- SO8 – To work closely with other directorates to bring about environmental improvement.

Section 2: The Drivers

| Driver | How might this affect our service |
|--|--|
| <p>Our flagship statutory indicators support key areas of the council's strategy.</p> <ul style="list-style-type: none"> • BVPI 199: areas with unacceptable levels of litter, detritus, graffiti and fly-posting • BV89: % of people satisfied with local cleanliness | <p>These influence how resources are allocated to tackling enviro-crime and reflects on the performance of the council in this area of work.</p> |
| <p>Neighbourhood policing.</p> | <p>Further development of Neighbourhood Policing Teams requires greater interface with SEOs and more joined up working to tackle ASB and enviro-crime. Work needed to scope the service to ensure multi-disciplinary action.</p> |
| <p>Outcome of the Strong and Prosperous Communities White Paper and CYC's response.</p> | <p>Potential changes in how we deliver the York Pride budgets in the wards, taking into account deprivation indices.</p> |
| <p>York Pride.</p> | <p>The 'York Pride' philosophy continues to be at the heart of everything we do.</p> |
| <p>Increasing budgetary pressure on the authority as a whole.</p> | <p>Continual media coverage is leading to concern amongst the workforce, which could lead to low morale and a drop in productivity.</p> |
| <p>Job Evaluation</p> | <p>Could lead to dissatisfaction and low morale leading to low output of work.</p> |
| <p>Easy@york : Review the impact of YCCC on administration</p> | <p>Need to assess the impact the new systems are having on service delivery in terms of efficiency and intelligence in order to bring about service improvements.</p> |
| <p>Directorate budget targets</p> | <p>Savings in the financial year may affect the operation side of Environmental Enforcement</p> |
| <p>Delivery of Service Plans within Safer York Partnership, Refuse Services and Neighbourhood Management</p> | <p>Key actions impact on the work of the Street Environment and Enforcement Service areas including multi-agency strategies to tackle ASB and graffiti, potential increase in fly tipping and incorrect refuse presentation, and the priorities defined within NAPs.</p> |
| <p>Increase consultation with our Customers</p> | <p>This will allow us to better target our resources to where they are needed</p> |
| <p>Improve our Health and Safety culture</p> | <p>This will help with staff morale, quality standards and reduce accident related absence particularly in relation to days lost due to stress-related illness.</p> |
| <p>Deliver the findings of the Street Environment Review conducted in 2007</p> | <p>This will enable the scope of the service to be clearly defined and bring about service improvement and efficiencies in how we deliver the service aims</p> |
| <p>HR: Ensure sickness absence monitoring programme is carried out</p> | <p>This will contribute to the need to reduce sickness absence levels</p> |
| <p>Consolidate administrative services within NPS in light of the new YCCC systems</p> | <p>Admin roles need to compliment each other in terms of data logging to bring about efficiencies within the service areas.</p> |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|---|---|
| Achieve BVPI199 Targets | Shows solidarity within the new Service on delivering key performance indicators and ensures CPA achievements in terms of enviro-crime |
| Improve Sickness absence levels | Stress related illness a key cause of absence within Street Environment that requires a strategic approach to rectify |
| Improve Health and Safety Culture | Systems to control risks from lone working are not being followed adequately and one of the highest risk areas of work. Adherence to procedures will improve team morale and professionalism as well as addressing basic safety compliance by ensuring a safe system of work. |
| Deliver the findings of the Street Environment Review | Critical to improving morale, work processes and efficiencies within the service area |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| Improve actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. | The teams work on various campaigns throughout the year to bring about environmental improvements including the Neighbourhood Pride campaigns, community clean ups, York Pride spending and the routine monitoring of standards. Appropriate enforcement, education and awareness raising on enviro-crime also contributes to improved public perception. Regular monitoring of hot spots for enviro-crime provides a visible presence and tangible difference. Close working with Estate managers on walkabouts and resident association meetings also brings about improvements and influences local perception. SEOs also work with private land owners with public access to improve environmental standards. |
| Reduce the actual and perceived impact of nuisance behaviour on people in York | Working in partnership with NYP and SYP contributing to ASB and Criminal damage strategies in relation to envri-crime. Particular impact on fly tipping and graffiti. Development of a graffiti workshop and toolkit. SEO attendance at Ward Meetings where multi-disciplinary teams discuss and address nuisance at a ward level. |
| Reduce the environmental impact of council activities. | Review of equipment and vehicles used in our service to ensure they are the most environmentally friendly as possible. |

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

| Customer Measures | | | | |
|--|------------------------|----------------------------|----------------------------|----------------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| BV89: % of people satisfied with local cleanliness | 71% (2006/7) | 72% | 75% | 80% |
| Cleanliness of the Street Where You Live (taken from York Talkabout survey 28) | 67% (June 07) | Ongoing Improvem ent | Ongoing Improvem ent | Ongoing Improvem ent |
| Condition of Street Furniture (taken from York Talkabout survey 28) | 56% (June 07) | Ongoing improvem ent | Ongoing improvem ent | Ongoing improvem ent |
| Customer Actions | | | | |
| Improvement action | Deadline | | | |
| Introduce method of capturing customer perception ofr the work of EEOs and SEOs | July 2008 | | | |
| Introduce a quarterly review of enforcement and compliance through monitoring for DMT and members | April 2008 and ongoing | | | |
| Introduce a reward scheme for business inspections | April 2008 and ongoing | | | |
| Monitor customer response times | April 2008 and ongoing | | | |
| Carry out actions in relation to the SES Review to bring about service improvements and clearly scope the remit of the service | Ongoing | | | |
| Review the Council website pages in relation to the service | April 2008 and ongoing | | | |

Process based improvements

| Process Measures | | | | |
|--|--|--------------------------------|--------------------------------|--------------------------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Deployment of CCTV (once per month) (new) | N/a | 100% | 100% | 100% |
| Number of refuse sacks presented early in hot spot areas of the city (monthly average per area) (new) | N/a | <30 | <20 | <20 |
| % of York Pride Schemes delivered within the year (new) | N/a | 80% | 90% | 100% |
| BVPI 199 a : The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level. | 19.2% (06/07) 10-15% (07/08 forecast) | To be set in March 08 | To be set in March 08 | To be set in March 08 |
| BVPI 199 b : The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible. | 6% (06/07) 3% (07/08 forecast) | 3% | 3% | Not set |
| BVPI 199 c : The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly posting is visible. | 0% (06/07) 0% (07/08 forecast) | 1% | 1% | Not set |
| BVPI 199 d : The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping' | 3 (good) (06/07) | 2 (effective) | 2 (effective) | Not set |

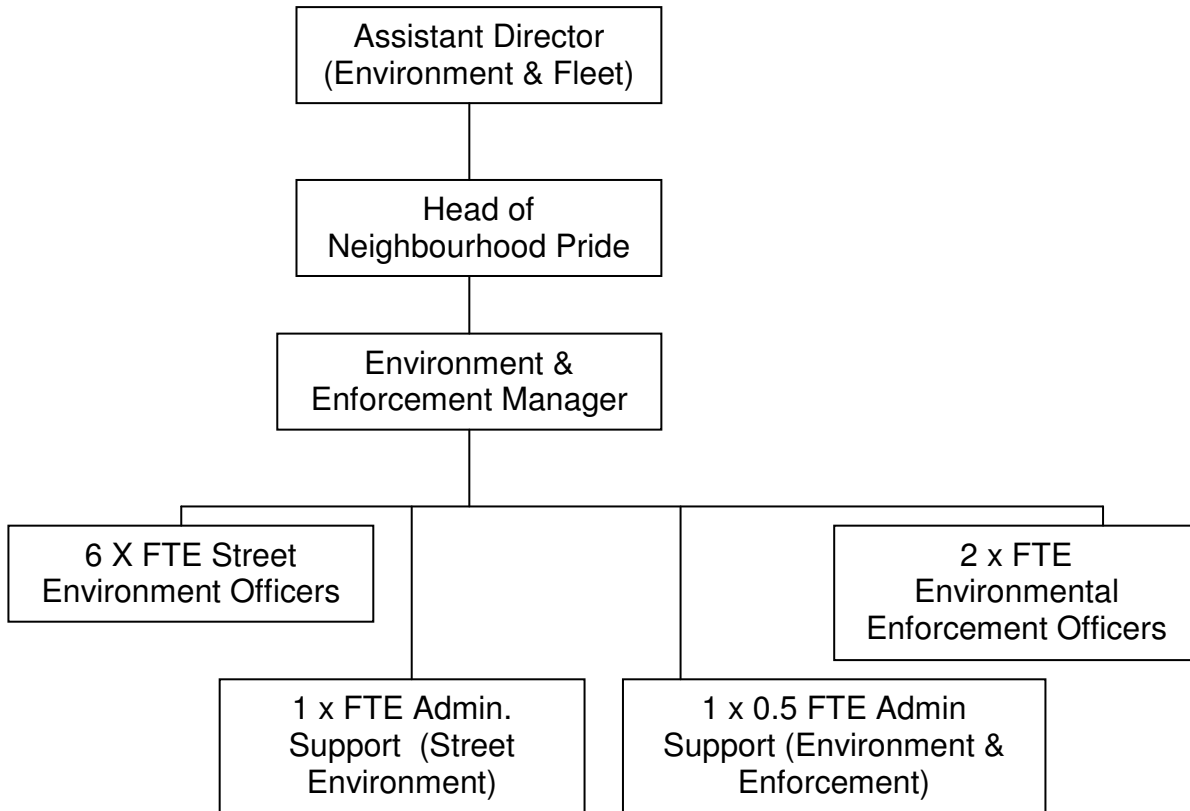
| Process Actions | |
|--|----------------|
| Improvement action | Deadline |
| Review back office monitoring and discuss CRM development to remove need for back office log for in-scope work thereby creating efficiencies in admin. | September 2008 |
| Improve back office log system used for out of scope work – updating, catagorisation – create a tool for intelligence and prioritization of resources, enabling identification of training needs and process improvement | September 2008 |
| Introduce monthly CRM reports for intelligence on fly tipping | September 2008 |
| Develop Infringement report templates | July 2008 |
| Process Map all work areas, including delivery of York Pride schemes to identify efficiencies and bring about consistencies in service delivery | July 2008 |
| Deliver the findings of the SES Review Action Plan to bring about improvements in processes and identify where efficiencies can be achieved | Ongoing |
| Map hotspots for envirocrime and deliver weekly monitoring | Ongoing |

Resource management improvements

| Resource Measures | | | | |
|--|-----------------------|----------------|----------------|----------------|
| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
| Days lost due to sickness absence (per fte) | 35.5 (07/08 forecast) | 14 (NS) | None set | None set |
| Stress related sickness (per fte) | 30.3 (07/08 forecast) | 1.8 (CYC) | None set | None set |
| % York Pride spending committed by ward (new) | N/a | 90% | 95% | 98% |
| Number of accidents. | 3 (07/08 forecast) | 1 | 1 | 1 |
| Number of RIDDOR accidents. | 0 (07/08 forecast) | 0 | 0 | 0 |
| Resource Actions | | | | |
| Improvement action | Deadline | | | |
| Strict monitoring of sickness absence | Ongoing | | | |
| Regular 1:1s with SEOs on York Pride spend | Ongoing | | | |
| Completion of PDRs within 12 months | May 2008 | | | |
| Introduce Supervisor/SEO meetings to discuss joint objectives, improve communication and team building | July 2008 and ongoing | | | |

Section 6: Resources

Please provide details of your resources:



Following the Street Environment Review conducted Autumn 2007, the Environment & Enforcement Manager is currently acting as Street Environment Manager until 31/03/08

Budget (£000s)

| | <u>2007/08</u> | <u>2008/09</u> | |
|-----------------------|----------------|----------------|---|
| Employees | £277 | £XXXX | There has been a XX% increase/decrease in our budget since last year. This is due to..... |
| Premises | £82 | £XXXX | |
| Transport | £15 | £XXXX | |
| Supplies and Services | £98 | £XXXX | |
| Miscellaneous | | | |
| – Recharges | £246 | £XXXX | |
| – Other | £0 | £XXXX | |
| Capital Financing | £0 | £XXXX | |
| Gross cost | £718 | £XXXX | |
| Less Income | £0 | £XXXX | |
| Net cost | £718 | £XXXX | |

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Executive Member for Neighbourhood Services and Advisory Panel 21 January 2008

Joint Report of the Director of Neighbourhood Services and the Director of Resources

Revenue and Capital Budget Estimates 2008/09

Purpose of Report

1. This report presents the 2008/09 budget proposals for Neighbourhood Services. It includes:
 - the revenue budget for 2007/08 (Annex 1) to show the existing budgets
 - the budget adjusted and rolled forward from 2007/08 into 2008/09
 - the provisional allocation of pay and price increases for the portfolio
 - officer proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3)
 - other revenue budget options for consultation (Annex 4)
 - the existing approved capital programme (Annex 5)
 - options for new capital schemes (Annex 6).
2. Budget Council will be held on 21 February 2008 and will make decisions on the overall budget for the Council. Proposals for savings/growth currently being considered by the individual EMAP meetings will not result in a balanced budget and the Executive Members will also have to consider other options. Options relating to this portfolio are shown in Annexes 4 and 6. In order to facilitate the decision making process the Executive are meeting on 12 February 2008 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
3. The Neighbourhood Services Executive Member is therefore asked to consider the budget proposals included in this report and identify their preferences after considering the proposals in annexes 2 and 3 which will be considered by the Executive as part of the consultation exercise. In particular Member advice is sought on the items listed for consultation in Annexes 4 and 6, which at present do not form part of the intended budget, but which may need to (see paragraph 2). EMAP is invited to provide comments on the budget proposals in this report.

Background

4. The Council's Financial Strategy was adopted by the Executive on 11 September 2007. This paper is the result of ongoing work against this agreed framework.
5. The provisional Local Government Finance settlement for 2008/09 was issued on 6 December 2007 and it also included indicative figures for 2009/10 and 2010/11 which will enable the Council to consider future budget issues. The provisional settlement for 2008/09 indicated that the government has transferred £2.626m from service specific grants into the general (Revenue Support) grant. Formula damping, by which the government try to ensure that there is a limit to large gains/losses to Council's from formula changes, is still in force. The proposed funding positions are that in real terms general grant will increase by £1.39m (3.63%) in 2008/09, £1.17m (2.75%) in 2009/10 and £1.11m (2.56%) in 2010/11.
6. It should be noted that this is a provisional settlement, and, as such, it is likely to change following consultation. As it is a three-year settlement it is likely that the large grant losers who have significant resources at their disposal will be lobbying hard for changes to be made in their favour. It is also likely that there may be errors/changes to the data used by the Department of Communities and Local Government (DCLG) when the final settlement is announced.

Budget Proposals for Neighbourhood Services

7. A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs. The annexes also contain other potential growth and savings items which at this stage are not being recommended to Members.

Table 1 - Summary of Budget Proposals for Non- Traded Services

| | Para. Ref | £'000 |
|--|--------------|--------|
| Base Budget 2008/09 | | 13,509 |
| Provisional allocation for pay increases | | 118 |
| Provisional allocation for price | | 360 |
| Other Budget Pressures: | | |
| Superannuation increase | | 16 |
| Staff Increments | | 35 |
| Service Pressure proposals (Annex 2) | | 1,391 |
| Savings proposals (Annex 3) | | (475) |
| Proposed Budget 2008/09 | | 14,954 |

Table 2 - Summary of Budget Proposals for Traded Services

| | Para. Ref | £'000 |
|---|--------------|--------------------|
| Base Budget 2008/09 | | (386) |
| Provisional allocation for pay increases | | Built into charges |
| Provisional allocation for price | | Built into charges |
| Other Budget Pressures | | Built into charges |
| Full year effect of 2007/08 savings items | | 29 |
| Service Pressure proposals (Annex 2) | | Built into charges |
| Savings proposals (Annex 3) | | (250) |
| Proposed Budget 2008/09 | | (607) |

Base Budget (£13,509k general fund less £386k trading surplus= £13,123k)

8. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2007/08, e.g. supplementary estimates.

Provisional Pay Inflation (£118k general fund)

9. These calculations are based on a pay increase for APT&C of 2.5%. The negotiations for the 2008/09 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%.

Provisional Price Inflation (£360k general fund)

10. The budget proposes that, due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments. Increases for fees and charges are included in the savings proposals.

Other Budget Pressures (£51k general fund)

11. These represent pressures over which the service has no influence, e.g. changes to funding and expenditure which are due to national policy initiatives. These are:
- £16k relating to the superannuation increase
 - £35k for staff increments

Full year effect of 2007/08 Savings items (£29k traded accounts)

12. A savings item in Building Maintenance was approved in 2007/08 where there is only a part recurrence in 2008/09. Additional funds of £29k are required in 2008/09.

General Contingency

13. Members should note that there are potential expenditure pressures that may materialise in 2008/09 but which are not yet certain or not quantifiable at this stage.
14. Landfill tax will increase by £8/tonne in 2008/09. £450k is included as a service pressure but £100k is also included in the general contingency. This expenditure is dependant on the amount of tonnage sent to landfill which is difficult to predict. It is assumed that if this materialises then funding will be requested from the General Contingency.

Service Pressures (£1,391k general fund)

15. In the Finance Strategy report to the Executive on 11 September 2007 a sum of £7.828m was included as the estimated amount that would be needed to meet increasing demand for services and to allow for reprioritisation of service provision.
16. A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included as the preferred options for Neighbourhood Services. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers and staff, legislative requirement, proven customer demand and the Council's corporate objectives.
17. Included in the above figures are a number of cost pressures resulting from the transfer into Revenue Support Grant (RSG) of income formerly received as direct grant in service portfolios.
18. The Waste Performance Revenue grant of £203k ceased in 2007/08 and funding is provided through the RSG from 2008/09. This grant is used to fund operational refuse and recycling activities and is essential in order to sustain the current recycling performance.
19. In addition, additional funding is provided through the RSG for new duties. The ones that have budgetary impact on the net cost of this portfolio total £50k and are set out in detail in the following paragraphs.
20. From the 1st April 2008 the government has placed a new duty on councils to accept stray dogs brought to them, 24 hours a day, 7 days a week. The council will need to contract with a third party in order to provide this service and has estimated the cost at £25k.
21. The government has placed new enforcement duties on the council for home information packs, copyright enforcement and food safety on farms. The additional grant available is estimated at £25k. A savings proposal of £25k has been proposed which will be achieved from efficiencies with Environmental Health and Trading Standards (EHTS) by reprioritising work within the section.

Savings Proposals (£475k general fund and £250k traded accounts)

22. Members will be aware that the 2007/08 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2008/09 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;

- improve quality and efficiency
- take advantage of ongoing service and/or Best Value reviews
- generate income
- address budgetary underspends
- improve cash flow and interest earnings
- generate savings from the technical and financial administration functions of the Council

23. In addition to the initiatives listed above the list of savings also includes proposals to increase fees and charges (see also section below). Generally these are increasing by 2.5% but this is varied by directorates as they are affected by national constraints/requirements.

24. Annex 3 shows the full list of savings proposals for the Neighbourhood Services portfolio.

Fees and Charges

25. The details of the proposed fees and charges for the services provided by this portfolio are set out in a separate report. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 3.

Capital Programme

26. The Council's existing capital programme is shown at Annex 5.

27. The resources to fund new capital schemes are limited. Overall the existing programme is anticipated to generate a small receipts surplus of £0.6m, however, it is unlikely that there will be any new major receipts as all surplus land holdings have either been sold or are earmarked to be sold for existing commitments. A maximum of £1.25m is expected to be available for new schemes as part of the 2008/09 – 2010/11 programme, which if fully committed, and leaves no contingency if sales are not made at their expected values. Against this background Officers have prepared a list of possible schemes to be considered for this portfolio. These are shown at Annex 6.

28. It is proposed to increase funding by £100k for the replacement of Parliament Street Toilets at Silver Street to provide a modern, ground floor facility which will better meet the needs of all users. This is in addition to the £250k which

is currently set aside for this scheme in the capital budget.

29. Towthorpe HWRC requires a one off investment of £20k to improve standards of health and safety.
30. £840k is required in 2009/10 in order to install mercury abatement equipment to the crematorium to meet government requirements. Mercury emissions from crematoria must be reduced by 50% by 31st December 2012. The equipment removes gaseous mercury from flue gases as well as a range of other pollutants. If government targets are not met then fines will be levied although the amounts are unknown at this stage.

Consultation

31. This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part, forums and a web-based process.

Options

32. As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3, 4 and 6.

Analysis

33. All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

34. The budget represents the opportunity to reprioritise resources towards corporate priority areas.
35. An example of this happening within this portfolio area are the number of proposed growth items relating to Waste Services. Growth relating specifically to improving the recycling collection service and waste minimisation total £749k which contribute to the Council priority to decrease the tonnage of biodegradable waste and recyclable products going to landfill.

Implications

36. The implications are:

- **Financial** - the financial implications are dealt with in the body of the report.
- **Human Resources** – The savings proposed in Annex 3 include 5 posts (3FTE) of which 2 posts are potential redundancies.

Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals. HR implications will be managed in accordance with established council change management procedures. As

part of this process consultation with potentially affected staff and their representatives has been undertaken at corporate and departmental level and will continue throughout the budget setting process.

Despite this there is still a statutory requirement for collective consultation with both the trade unions and employees where 20 or more redundancies are proposed within a 90-day period or less. It is anticipated that the number of potential redundancies when the budget saving proposals become clearer, it will be necessary for the council to issue an Advance Notification of Redundancies (HR1) to the Department for Business, Enterprise and Regulatory Reform (formerly the Department of Trade and Industry) and the trade unions. Failure to do so could result in delays to redundancies taking place and penalties associated with non-compliance. The Council is required to issue this notification 30 days before the first dismissal takes place where there are between 20 and 99 redundancies proposed and 90 days before the first dismissal where there are 100 or more proposed.

The councils overall number of full time equivalent posts to be reduced is still yet to be established. Once this has taken place HR will confirm the required duration of the collective consultation and notification periods. Line managers must not issue notices to dismiss employees before the collective consultation and statutory consultation process has concluded.

Action is already being undertaken to mitigate the overall redundancy numbers through processes such as redeployment and controlled recruitment. Natural attrition, the retention of grant funding and attainment of growth bids will equally reduce the final number of posts to be removed from the establishment.

- **Equalities** – There are no equality implications to this report.
- **Legal** - There are no legal implications to this report.
- **Crime and Disorder** - There are no crime and disorder implications to this report.
- **Information Technology** - There are no information technology implications to this report.
- **Property** - There are no property implications to this report.

Risk Management

37. Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
38. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via

Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

39. The Executive Member Advisory Panel is invited to consider whether the budget proposals are in line with the Council's priorities.
40. The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
41. The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
42. The Executive Member Advisory Panel is invited to provide comments on the capital proposals which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
43. The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
44. The Executive Member is asked to consider the budget proposals for consultation for Neighbourhood Services for 2007/08 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 16 January 2007.
 - 2008/09 Base budget as set out in paragraph 7;
 - Service Pressure proposals as set out in Annex 2;
 - Savings proposals as set out in Annex 3;
 - Other Revenue Budget Options for Consultation as set out in Annex 4
 - Options for New Capital Schemes in Annex 6

Reason- to begin consultation on the Neighbourhood Services budget for 2008/09

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

All

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Background Working Papers

Reports to individual EMAP meetings

Annexes

Annex 1 - 2007/08 Budget

Annex 2 - Service Pressure Proposals

Annex 3 - Savings Proposals

Annex 4 - Other Revenue Budget Options for Consultation

Annex 5 - Existing Capital Programme

Annex 6 - Options for new capital schemes

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NEIGHBOURHOOD SERVICESSUMMARYGENERAL FUND ACTIVITY

| <u>DETAILED EXPENDITURE</u> | | <u>COST CENTRE EXPENDITURE</u> | |
|-----------------------------|------------------------------------|--|------------------------------------|
| | 2007/08 BASE BUDGET £'000 | | 2007/08 BASE BUDGET £'000 |
| EMPLOYEES | 5,226 | ENVIRONMENTAL HEALTH & TRADING STANDARDS | 1,895 |
| PREMISES | 6,513 | LICENSING & BEREAVEMENT SERVICES | (848) |
| TRANSPORT | 1,773 | NEIGHBOURHOOD MANAGEMENT UNIT | 1,595 |
| SUPPLIES & SERVICES | 1,656 | SAFER YORK PARTNERSHIP | 286 |
| MISCELLANEOUS | | STREET ENVIRONMENT SERVICE | 673 |
| - RECHARGES | 2,314 | STREET SCENE | 2,279 |
| - THIRD PARTY PAYMENTS | 1,372 | WASTE SERVICES | 7,581 |
| CAPITAL FINANCING | 1,354 | PEST CONTROL | 48 |
| GROSS EXPENDITURE | 20,208 | | |
| INCOME | (6,699) | | |
| NET EXPENDITURE | 13,509 | NET EXPENDITURE | 13,509 |

TRADING ACTIVITY

| <u>DETAILED EXPENDITURE</u> | |
|-----------------------------|------------------------------------|
| | 2007/08 BASE BUDGET £'000 |
| EMPLOYEES | 13,941 |
| PREMISES | 985 |
| TRANSPORT | 1,906 |
| SUPPLIES & SERVICES | 5,782 |
| MISCELLANEOUS | |
| - RECHARGES | 2,345 |
| CAPITAL FINANCING | - |
| GROSS EXPENDITURE | 24,959 |
| INCOME | (25,345) |
| NET EXPENDITURE | (386) |

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Budget 2007/08
Service Pressure Proposals

| Ref | Brief Description | Net Cost | Full Year | Full Year |
|----------------------------|--|--------------|--------------|--------------|
| | | 2008/09 | 2009/10 | 20010/11 |
| | | £'000 | £'000 | £'000 |
| NSUG2 | HWRC Site Management & Transportation Contract | 20 | 60 | 70 |
| | The tender had stepped increases in costs from 2008/09 onwards. | | | |
| NSUG5 | Asbestos Processing | 10 | 10 | 10 |
| | Anticipated gate fee increases due to enhanced handling legislative requirements | | | |
| NSUG6 | Sim Hills Former Landfill Site | 12 | 12 | 12 |
| | In 2006/07 Yorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site | | | |
| NSNG1a | Landfill Tax | 450 | 970 | 1,490 |
| | Landfill Tax will increase by £8 per tonne from 1 April 2008 to 2011. | | | |
| NSNG5 | Draw on additional RSG for the new statutory duty to accept stray dogs | 25 | 25 | 25 |
| | New duty to accept stray dogs from 1st April 2008 | | | |
| NSNG6 | Draw on additional RSG for new enforcement duties | 25 | 25 | 25 |
| | New duties from 1st April for Home Information Packs, Copyright Enforcement and Food Safety on Farms | | | |
| NSYG2 | Sales of Bins to Developers | 43 | 43 | 43 |
| | Unachieved Prior Year Budget Saving. Legal challenge to proposal to charge developers for bins | | | |
| NSDG1 | Additional recycling collection round | 133 | 133 | 133 |
| | Increased growth in the number of properties in York means that the current recycling collection rounds have reached capacity, and therefore to cope with further significant increases in the property base a further vehicle including driver and 2 loaders will be required in 2008/09. | | | |
| NSRG1 | End of Waste Performance Revenue Grant (WPRG) | 203 | 203 | 203 |
| | Funding will be provided through the RSG. This grant was used to fund operational collection costs | | | |
| NSRG2 | End of WPRG - revenue costs previously capitalised | 100 | 100 | 100 |
| | A prior year saving to be reversed as capital Waste Performance and Efficiency grant has expired | | | |
| NSRG3 | Award of Air Quality Monitoring Stations Maintenance contract | 32 | 34 | 42 |
| | Servicing and maintenance of 6 air quality monitoring stations, including data management, annual audits and consumables as Defra funding expires | | | |
| NSRG4 | End of CRED funding for St Nicholas Fields SLA | 20 | 0 | 0 |
| One off | One off funding to cover grant fall out until full recycling programme is rolled out | | | |
| NSYG1 | Replace ward committee capital budgets with revenue | 202 | 202 | 202 |
| One off | The capital element of ward committee budget is to be funded by revenue reserves until 20011/12, which will improve the ability to spend on non capital schemes. After this period, continuation of funding will need to be bid for. | | | |
| NSIG1 | End of LPSA funding for costs of Kerbsider Vehicles | 243 | 243 | 243 |
| | To cover operational costs of 5 vehicles | | | |
| NSIG3 | Bring forward replacement program for grass cutting machinery | 25 | 0 | 0 |
| One off | Required for health and safety reasons | | | |
| NSIG4 | Waste Minimisation | 50 | 50 | 0 |
| One off | One off funding was agreed until 2009/10. This budget covers waste minimisation promotion and education | | | |
| Total | | 1,593 | 2,110 | 2,598 |
| Reserve Funding | | 297 | 252 | 202 |
| General Fund Impact | | 1,296 | 1,858 | 2,396 |

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Savings Proposals

General Fund

| Ref | Brief Description | Net Cost | Full Year | Full Year |
|--------|--|------------|------------|------------|
| | | 2008/09 | 2009/10 | 20010/11 |
| | | £'000 | £'000 | £'000 |
| NSMS1 | Increase charges for trade waste at Hazel Court | 15 | 15 | 15 |
| | Increase charges to £80/ tonne for non recyclable and £40/ tonne for recyclable | | | |
| NSMS5 | Absorb new enforcement duties within EHTS by reprioritising work within the department without utilising RSG monies | 25 | 25 | 25 |
| | New duties from 1st April 2008 are Home Information Packs, Copyright Enforcement and Enforcement of food safety on farms | | | |
| NSMS6 | Remove fleet admin assistant post | 20 | 20 | 20 |
| | This will be a redundancy | | | |
| NSMS8 | Waste Processing Costs | 130 | 130 | 130 |
| | Additional Savings from retendering waste processing contract and reduction of tonnes to landfill | | | |
| NSHS3 | Reduce staffing in the Animal Health Unit by 0.5 FTE | 10 | 10 | 10 |
| | This will involve 1 redundancy. The remaining posts are multi functional animal health officers | | | |
| NSHS5 | Reduce the frequency of hiring vehicles | 37 | 37 | 37 |
| | This is a cross cutting saving and can be achieved by a more centralised approach to hire across the whole directorate, rather than service based | | | |
| NSLS1 | Delete 0.5 FTE in the Waste Strategy Unit | 17 | 17 | 17 |
| | This does not require a redundancy | | | |
| NSLS2 | Reduce budget for abandoned vehicles | 10 | 10 | 10 |
| | Based on a recent retender of the contract | | | |
| NSLS3 | Reduce to 1 toilet attendant at all times at Union Terrace Toilets | 18 | 18 | 18 |
| | These staff are provided by the contractor and would not involve a redundancy. Cleaning duties would be shared between existing staff | | | |
| NSLS5 | Increase crematorium and cemetery fees by 5% | 60 | 60 | 60 |
| | This includes an increase for inflation | | | |
| NSLS6 | New income stream for licensing related to Gambling Act 2005 | 25 | 25 | 25 |
| | This income is only achievable if £19k funding is provided to cover the licensing officer post (Reference NSNG4, currently not proposed). This post was initially grant funded but funding has now ceased. | | | |
| NSLS7 | Reduce target hardening budget | 10 | 10 | 10 |
| | Funding for the Local Authority Liason Officer is no longer required | | | |
| NSLS8 | Delete 0.5 FTE admin post from Neighbourhood Management | 12 | 12 | 12 |
| | This does not require a redundancy | | | |
| NSLS10 | Reduce staffing budget for the Neighbourhood Management Unit pending a review of the structure | 23 | 23 | 23 |
| | A specific post has not been identified until the review is complete | | | |
| NSLS11 | Canteen Assistant | 11 | 11 | 11 |
| | The full cost of the Ecodepot canteen assistant is to be recovered through an increase in canteen prices | | | |
| NSMDS1 | Increase pest control fees by 5%, including inflation | 4 | 4 | 4 |
| NSLDS1 | Reduction in support officer and general costs | 4 | 4 | 4 |
| NSLDS2 | Income from enforcement penalties | 5 | 5 | 5 |
| NSLDS3 | Reduce food sampling budget | 6 | 6 | 6 |
| NSLDS4 | Do not renew the leases of the 3 remaining cars in the department | 6 | 6 | 6 |
| NSLDS5 | Crematorium new income stream for internment of cremated remains | 4 | 4 | 4 |
| NSLDS6 | Increase discretionary licensing fees by 5%, including inflation | 9 | 9 | 9 |
| NSLDS7 | Reduce misc expenditure in licensing | 4 | 4 | 4 |
| NSLDS8 | Reduce 0.5 FTE in the Finance Department | 9 | 9 | 9 |
| NSLDS9 | Misc | 1 | 1 | 1 |
| | | 475 | 475 | 475 |

~~Page 132/133~~
Savings Proposals

Trading Activity

| Ref | Brief Description | Net Cost | Full Year | Full Year |
|-------|--|------------|------------|------------|
| | | 2008/09 | 2009/10 | 20010/11 |
| | | £'000 | £'000 | £'000 |
| NSMS9 | Trade Waste Fees - Total fee increase amounts to 23% | 250 | 250 | 250 |
| | The increase includes a saving target (15%), increase for general inflation and an increase for landfill tax which will rise by £8/tonne | | | |
| | | 250 | 250 | 250 |

~~Revenue Budget~~
Revenue Budget Options for Consultation

Options for consultation

| Ref | Brief Description | Net Cost | Full Year | Full Year |
|--------------------------------------|--|------------|------------|------------|
| | | 2008/09 | 2009/10 | 20010/11 |
| | | £'000 | £'000 | £'000 |
| Service Pressure Proposals :- | | | | |
| NSIG2 | End of LPSA funding available for Out of Hours Noise Service | 88 | 88 | 88 |
| | The service investigates and resolves complaints of noise nuisance, licensing enforcement, planning breaches and anti social behaviour. It funds 2 officers required to deliver the service. | | | |
| NSIG4 | Waste Minimisation | 0 | 0 | 50 |
| | One off funding is provided until 2009/10. This budget covers waste minimisation promotion and education | | | |
| NSIG5 | Improve recycling levels | 30 | 30 | 30 |
| | Ongoing marketing of recycling to maintain and improve existing performance. Essential to achieve participation when roll out to additional areas. As detailed in the Executive report 9th October 2007, subject to budget approval. | | | |
| NSNG7 | Pilot the extension of recycling to terraced properties | 160 | 160 | 160 |
| | To commence a pilot in the Groves area as detailed in the Executive report 9th October 2007. This represents a full year cost. Ongoing funding is required to support permanent roll out. | | | |
| Savings Proposals :- | | | | |
| NSLS4 | Increase entry charge to Union Terrace Toilets from 20p to 40p | -10 | -10 | -10 |
| | | | | |
| NSMS4 | Reduce gumbusting carried out by targeting priority areas | -17 | -17 | -17 |
| | Half the amount of time spent on this activity | | | |
| NSMS7 | Closure of St Georges Car Park Toilets | -20 | -20 | -20 |
| | Alternative toilets are available at Coppergate | | | |
| | | 231 | 231 | 281 |

Options not recommended

| Ref | Brief Description | Net Cost | Full Year | Full Year |
|--------------------------------------|---|-------------|-------------|-------------|
| | | 2008/09 | 2009/10 | 20010/11 |
| | | £'000 | £'000 | £'000 |
| Service Pressure Proposals :- | | | | |
| NSNG4 | Make temp licensing officer post permanent | 19 | 19 | 19 |
| Savings Proposals :- | | | | |
| NSHDS1 | Reduce R&M in community centres | -4 | -4 | -4 |
| | | | | |
| NSHS4 | Close 4 city centre air quality monitoring stations | -8 | -8 | -8 |
| | | | | |
| NSLS9 | Decrease ward committee budget | -78 | -78 | -78 |
| | | | | |
| NSMS2 | Cease the provision of free black sacks | -30 | -30 | -30 |
| | | | | |
| NSMS3 | Reduce York Pride Budget | -66 | -66 | -66 |
| | | -167 | -167 | -167 |

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| Capital Budget - 2007/08 to 2010/11 | Total Gross Capital Programme £000 | Expenditure pre 2007/08 £000 | 2007/08 Revised Budget £000 | 2008/09 Revised Budget £000 | 2009/10 Revised Budget £000 | 2010/11 Revised Budget £000 | Gross Capital Programme To be Funded £000 |
|--|---|---|--|--|--|--|--|
| <u>Gross Expenditure by Department</u> | | | | | | | |
| Children's Services | 100,025 | 40,740 | 17,239 | 40,397 | 2,412 | 0 | 100,025 |
| City Strategy (P&T) | 47,778 | 19,588 | 9,535 | 6,990 | 6,113 | 5,552 | 47,778 |
| City Strategy (Econ Devt) | 263 | 4 | 259 | 0 | 0 | 0 | 263 |
| Housing | 55,979 | 19,807 | 9,453 | 8,449 | 8,927 | 9,343 | 55,979 |
| Leisure & Heritage | 15,911 | 3,754 | 2,951 | 6,943 | 2,063 | 200 | 15,911 |
| Neighbourhood Services | 2,941 | 1,795 | 694 | 452 | 0 | 0 | 2,941 |
| Resources | 49,254 | 6,559 | 6,062 | 16,004 | 17,516 | 3,113 | 49,254 |
| Social Services | 2,632 | 1,371 | 646 | 205 | 205 | 205 | 2,632 |
| Total by Department | 274,783 | 93,618 | 46,839 | 79,440 | 37,236 | 18,413 | 274,783 |
| <u>Total External Funds by Department</u> | | | | | | | |
| Children's Services | 90,522 | 38,239 | 15,277 | 34,594 | 2,412 | 0 | 90,522 |
| City Strategy (P&T) | 33,936 | 9,977 | 7,815 | 5,903 | 5,276 | 4,965 | 33,936 |
| City Strategy (Econ Devt) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing | 53,831 | 17,859 | 9,253 | 8,449 | 8,927 | 9,343 | 53,831 |
| Leisure & Heritage | 4,576 | 2,136 | 811 | 1,629 | 0 | 0 | 4,576 |
| Neighbourhood Services | 1,496 | 1,135 | 361 | 0 | 0 | 0 | 1,496 |
| Resources | 31,921 | 3,652 | 2,553 | 6,660 | 17,138 | 1,918 | 31,921 |
| Social Services | 728 | 323 | 405 | 0 | 0 | 0 | 728 |
| Total External Funds by Department | 217,010 | 73,321 | 36,475 | 57,235 | 33,753 | 16,226 | 217,010 |
| <u>Total CYC Funding required by Department</u> | | | | | | | |
| Children's Services | 9,503 | 2,501 | 1,962 | 5,803 | 0 | 0 | 9,503 |
| City Strategy (P&T) | 13,842 | 9,611 | 1,720 | 1,087 | 837 | 587 | 13,842 |
| City Strategy (Econ Devt) | 263 | 4 | 259 | 0 | 0 | 0 | 263 |
| Housing | 2,148 | 1,948 | 200 | 0 | 0 | 0 | 2,148 |
| Leisure & Heritage | 11,335 | 1,618 | 2,140 | 5,314 | 2,063 | 200 | 11,335 |
| Neighbourhood Services | 1,445 | 660 | 333 | 452 | 0 | 0 | 1,445 |
| Resources | 17,333 | 2,907 | 3,509 | 9,344 | 378 | 1,195 | 17,333 |
| Social Services | 1,904 | 1,048 | 241 | 205 | 205 | 205 | 1,904 |
| Total Capital Receipt Funding required | 57,773 | 20,297 | 10,364 | 22,205 | 3,483 | 2,187 | 57,773 |

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| Ref | Scheme Name | Scheme Summary | Gross Costs | | | CYC Costs | | |
|------|--------------------------------------|--|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 |
| NHS2 | Replacement of Parliament St Toilets | Replacement of existing facilities with a purpose built, modern, above ground toilet facility that meets the needs of all users, and reflects well on York as a major tourist destination. | 350 ⁽⁺¹⁰⁰⁾ | 0 | 0 | 350 | 0 | 0 |
| NHS3 | Towthorpe HWRC | Make Health and Safety improvements to Towthorpe HWRC. | 20 | 0 | 0 | 20 | 0 | 0 |
| NHS1 | Mercury Abatement Crem | This scheme is to install mercury abatement equipment to the crematorium to meet government requirements. By December 31st 2012 mercury emissions must be reduced from UK crematoria by 50%. The equipment removes gaseous mercury from flue gases as well as a range of other pollutants. This is a revised proposal to that submitted previously in view of developing technologies. | 0 | 840 | 0 | 0 | 840 | 0 |

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Executive Member For Neighbourhood Services and Advisory Panel

21 January 2008

Report of the Director of Neighbourhood Services

Revenue Budget 2008/09 – Neighbourhood Services Fees and Charges

Summary

- 1 The report advises Members of the proposed fees and charges for Neighbourhood Services for the financial year 2008/09 and the anticipated increase in income which they will generate. The Annex 1 to the report sets out the detail of the individual charges.

Background

- 2 The fees and charges for Neighbourhood Services are complex and varied. Some are controlled by regulation, some by national guidelines and others by market forces or the cost of administering the service. In the Neighbourhood Services Revenue and Capital budget report elsewhere on the agenda, Members are advised of the effect on the service of budget reductions. The level of fees and charges has been set against a background of financial constraint and service reductions. Income from fees and charges is a key factor in setting budgets and totals approximately £3.9 million for the Neighbourhood Services portfolio. In ensuring a balanced budget, it is therefore essential that income is at least maintained, if not improved, and it is proposed to introduce above inflation increases in a number of areas as part of the Council's savings proposals to reduce the associated net service costs.

Consultation

3. This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part, forums and a web-based process.

Options and Analysis

4. This section sets out the key elements for Members' consideration. Only those with significant income are highlighted.
5. **Bereavement Services:** It is proposed to increase the cremation fee from £536 to £563. The increase, incorporating other proposed changes and new income streams, is estimated to generate additional income in the next financial year of £71k.

6. **Environmental Health:** A broadly inflation matching increase is proposed, although some fees that are set by government are yet to be announced or are currently being consulted on for 2008/09.
7. **Trading Standards:** Most fees are determined by government or LACORS (Local Authorities Coordinators of Regulatory Services) and some are yet to be announced for 2008/09.
8. **Regulatory Services:**
 - **Discretionary Fees:** An increase of 5% is proposed to generate additional income and a proposed saving of £9k.
 - **Licensing Act 2003:** The fees are set by statute and currently there are no proposals to increase fees in 2008/09.
 - **Gambling Act 2005:** Local authorities have duties under the Act to licence premises used for gambling. The function should be self financing through the receipt of fees. Fee bands with a prescribed maximum have been set by the Secretary of State and local authorities are free to apply a cost recovery fee from within the band levels set. Full implementation of the Act came into force from September 2007.
 - **Pest Control:** It is proposed to increase pest control treatment charges above inflation generating additional income and a proposed saving of £4k. Treatment for rats in commercial situations and non rat treatments will increase by £4.00 (incl. VAT) and rat treatments in non commercial situations by £1.00 (incl. VAT). Rat treatments are free to those on income support and a discount introduced in 2006/07 to discount all non rat treatments by 50% for those on income support will continue.
9. **Taxi Licences:** Legislation permits local authorities to recover the costs of administrating the taxi licensing function through the levy of fees. At the end of 2006/07 the taxi account was in surplus by £23.5k and fees were not increased in 2007/08. The latest projection for 2007/08 is that the account will be in deficit by £1.1k at the yearend. To take account of predicted changes in volume and increased costs in 2008/09 it is proposed to increase fees by on average 5%. This will bring the account into balance by 31 March 2009.
10. **Bulky Household Collection:** An above inflation increase is proposed for bulky household waste collections and bonded asbestos collections. This reflects additional costs, including landfill tax and additional costs of dealing with the transportation and processing of bonded asbestos (since it can no longer be disposed of at Harewood Whin).

Following the introduction of the Waste Electrical and Electronic Equipment (WEEE) Directive it is no longer possible to charge for collection of refrigeration equipment from commercial properties.

11. **Hazel Court HWRC - Trade Waste Charges:** It is proposed that trade waste that requires to be disposed of in landfill will be charged at £80 per tonne however waste that can be recycled or composted will be charged at £40 per tonne. Charges proposed also include a minimum fee for using the service, and

a minimum percentage of recyclable waste to qualify for the recycling or composting rate per tonne. The charges proposed for trade waste are increasing by more than inflation to cover additional operating costs, including landfill tax increase at £8 per tonne, site management costs in respect of dealing with trade waste, and include a savings proposal of £15k.

12. **Commercial Waste Collection Charges:** The charges proposed for commercial waste collections are increasing by more than inflation to cover additional operating costs, including landfill tax increase at £8 per tonne, and include a savings proposal of £250k.

13. **Public Conveniences:** It is not proposed to increase the charge for using public toilets at Parliament Street or Coppergate in 2008/09. There is an option for consultation within the budget report to increase the charge to use the public toilets at Union Terrace to 40 pence which will generate additional income and a proposed saving of £10k. This proposal is subject to further consultation as part of the 2008/09 budget process and therefore no increase is assumed in this report.

Corporate Priorities

14. The differential costs for the trade waste charges going through the Household Waste Recycling Centres (HWRC), see paragraph 12 above, is structured to encourage traders using the sites to ensure as much waste as possible is recycled. This contributes to the Corporate Priority of 'Decreasing the tonnage of biodegradable waste and recyclable products going to landfill'.

Implications

Financial Implications

15. The current income generated from Neighbourhood Services fees and charges is estimated to be £3.9 million. Broadly inflation matching increases are proposed for 2008/09 except for the cremation charges, pest control, waste collection and trade waste charges. The increases are estimated to generate additional income totalling approximately £533k including proposed savings of £377k.

Human Resources (HR)

16. There are no Human Resources implications.

Equalities

17. There are no equality implications to this report.

Legal

18. There are no legal implications to this report.

Crime and Disorder

19. There are no crime and disorder implications to this report.

Information Technology (IT)

20. There are no information technology implications to this report.

Property

21. There are no property implications to this report.

Risk Management

- 22. Key reporting mechanisms to Members on budget matters will continue to be through two mid-year monitoring reports and the final Revenue Outturn report for the year. These reports will also address the progress made on investments and savings included in the budgets.
- 23. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

- 24. The Executive Member is asked to consider the fees and charges proposals for Neighbourhood Services for 2008/9 contained in this report and provide comments to be submitted to the Budget Executive on 12 February 2008.

Reason: To update the Executive Member on the proposed fees and charges for Neighbourhood Services for 2008/09.

Contact Details

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Terry Collins
Director of Neighbourhood Services
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Report Approved Date

Specialist Implications Officer(s) None

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

For further information please contact the author of the report

Background Papers:
See budget report as part of the agenda

Annexes
Annex 1 – Details of individual charges for Neighbourhood Services Fees and Charges

Neighbourhood Services 2008/09

Fees and Charges - Contents

Service

Burton Stone Community Centre (1 Page)

Bereavement Services (2 Pages)

Environmental Health (2 Pages)

Trading Standards (2 Pages)

Regulatory Services (3 Pages)

Taxi Licensing (1 Page)

Waste Services (1 Page)

Public Conveniences (1 Page)

| BURTON STONE COMMUNITY CENTRE | Charge 2007/08 | Proposed Charge 2008/09 | Increase over 2007/08 |
|--|----------------|-------------------------|-----------------------|
| | £ | £ | % |
| <u>Room Hire</u> | | | |
| Main Hall Local | 6.00 | 6.20 | 3.3% |
| Main Hall Voluntary & Non Profit | 10.50 | 10.90 | 3.8% |
| Main Hall Profit | 16.50 | 17.00 | 3.0% |
| Birthday Party | 10.00 | 10.00 | 0.0% |
| <u>Meeting Rooms</u> | | | |
| Local | 4.00 | 4.20 | 5.0% |
| Voluntary & Non Profit | 5.00 | 5.20 | 4.0% |
| Profit | 6.50 | 6.80 | 4.6% |
| <u>Gym Hire</u> | | | |
| Local | 6.00 | 6.20 | 3.3% |
| Voluntary & Non Profit | 10.50 | 10.90 | 3.8% |
| Profit | 16.50 | 17.00 | 3.0% |
| <u>Badminton (per person per hour)</u> | | | |
| York Card Standard | 2.20 | 2.30 | 4.5% |
| York Card Concession | 1.80 | 1.90 | 5.6% |
| Non York Standard | 2.60 | 2.70 | 3.8% |
| Non York Concession | 2.20 | 2.30 | 4.5% |
| <u>Creche</u> | | | |
| Shoppers Creche - (Fee charged per child per session) | 2.20 | 2.30 | 4.5% |

| BEREAVEMENT SERVICES | | 2008/09 | |
|--|------------------------|------------------------|------------------------|
| | Charge (Before VAT) | Charge (Before VAT) | Increase Over 07/08 |
| | £ | £ | % |
| CREMATORIUM | | | |
| Use of electronic Organ 1 Hymn | 16.70 | 17.02 | 1.9% |
| CREMATIONS (VAT EXEMPT) | | | |
| Adult | 536.00 | 563.00 | 5.0% |
| Still Born | 0.00 | 0.00 | 0.0% |
| Up to Six Months | 0.00 | 0.00 | 0.0% |
| Six Months to Sixteen Years | 0.00 | 0.00 | 0.0% |
| Medical referee fees | 16.50 | 18.00 | 9.1% |
| INTERMENT (VAT EXEMPT) - new fee from 1 April 2008 | | | |
| Interment of Ashes | n/a | 20.00 | n/a |
| SCATTERING OF ASHES (VAT EXEMPT) | | | |
| Scattering of Ashes in Garden of Remembrance (ext source) | 34.00 | 35.00 | 2.9% |
| Ashes interred in Garden of Remembrance (ext source) | 47.00 | 49.00 | 4.3% |
| Ashes forward to other places | 25.00 | 27.00 | 8.0% |
| Additional Service Time | 69.00 | 71.00 | 2.9% |
| EXHUMATIONS | | | |
| Exhumation fee with casket | 95.00 | 98.00 | 3.2% |
| BEARING SERVICE | 10.50 | 11.00 | 4.8% |
| PLAQUES | | | |
| 60 letter inscription 5years | 188.00 | 194.89 | 3.7% |
| 60 letter inscription 15 years | 243.00 | 251.92 | 3.7% |
| Display for a further 5 years | 79.00 | 81.70 | 3.4% |
| MEMORIALS | | | |
| Memorial Plaque with Rose tree 5yrs | 221.00 | 228.94 | 3.6% |
| Memorial Plaque with rosetree 15yr | 306.00 | 316.60 | 3.5% |
| Memorial seat with plaque (5yrs) | 685.00 | 708.94 | 3.5% |
| Memorial seat plaque renewal (5yrs) | 87.00 | 90.21 | 3.7% |
| Granite Seat (7rs) | 720.00 | 744.68 | 3.4% |
| Granite vase Block 10years | 365.00 | 377.87 | 3.5% |
| Granite vase Block 20years | 710.00 | 734.47 | 3.4% |
| Memorial Disc - (new fee from 1 April 2008) | n/a | 237.45 | n/a |
| URNS | | | |
| Cardboard Box | 7.40 | 7.66 | 3.5% |
| Baby Urn | 19.00 | 19.58 | 3.0% |
| Urn | 20.00 | 20.43 | 2.1% |
| Casket | 38.00 | 39.15 | 3.0% |
| NICHES | | | |
| Niche 10 years | 523.00 | 541.00 | 3.4% |
| Niche 20 years | 880.00 | 911.00 | 3.5% |
| Sanctum 2000 (average fee) | 717.00 | 742.00 | 3.5% |
| Inscription (second Plaque/Renewals) | 195.00 | 201.70 | 3.4% |
| BOOK OF REMEMBRANCE | | | |
| 2 line entry | 66.50 | 68.94 | 3.7% |
| 5 line entry | 88.00 | 91.06 | 3.5% |
| 8 line entry | 101.00 | 104.68 | 3.6% |
| Regimental Badge Etc | 72.00 | 74.89 | 4.0% |
| MEMORIAL CARDS | | | |
| 2 line card | 33.00 | 34.04 | 3.2% |
| 5 line card | 42.00 | 43.40 | 3.3% |
| 8 line card | 48.00 | 49.36 | 2.8% |
| Regimental Badge | 72.00 | 74.89 | 4.0% |

| BEREAVEMENT SERVICES | |
|--|------------------------|
| | Charge (Before VAT) |
| DRINGHOUSES CEMETERY | |
| | £ |
| INTERMENT (VAT EXEMPT) | |
| Adult (4ft 6" grave) | 306.00 |
| Child up to 12 years | at cost |
| Interment of Ashes | 127.00 |
| Exhumation (negotiated at cost) | |
| Exhumation of Cremated Remains(with casket) | 95.00 |
| MEMORIALS | |
| Headstones | 63.50 |
| Add Inscription | 42.00 |
| Permission to erect or inscribe a plaque on ashes plot | 63.50 |
| Cremation plot with exclusive Right of Burial for period of 50 yrs. | 180.00 |

| 2008/09 | |
|------------------------|------------------------|
| Charge (Before VAT) | Increase Over 07/08 |
| £ | £ |
| | |
| 337.00 | 10.1% |
| at cost | 0.0% |
| 131.00 | 3.1% |
| | n/a |
| 98.00 | 3.2% |
| | |
| 65.53 | 3.2% |
| 43.40 | 3.3% |
| | |
| 65.53 | 3.2% |
| | |
| 186.00 | 3.3% |

| ENVIRONMENTAL HEALTH | |
|---|------------------------|
| | Charge (Before VAT) |
| | £ |
| HEALTH & SAFETY | |
| SKIN PIERCERS | |
| a) Tattooists | 241.92 |
| b) Skin Piercers | 241.92 |
| c) Premises | 241.92 |
| 1/4ly payment available by Standing Order | |
| POLLUTION CONTROL | |
| NOISE MONITORING EQUIPMENT - CONTRACT SERVICES | |
| HIRE/CONSULTANCY AND STREET ENVIRONMENT OFFICERS | |
| Staff Time (per hour) | 61.94 |
| ENVIRONMENTAL PROTECTION (VAT EXEMPT) | |
| APPLICATION FEE (Statutory Fee) | |
| Standard Process | 1470.00 |
| Service station/dry cleaners | 138.00 |
| Waste oil burner < 0.4MW | 138.00 |
| Mobile Screening and Crushing plant | 1470.00 |
| SUBSISTENCE FEE (Statutory Fee) | |
| Standard Part B Process :- | |
| LOW | 690.00 |
| MEDIUM | 1,034.00 |
| HIGH | 1,540.00 |
| Standard Process when paid quarterly | |
| LOW | 724.00 |
| MEDIUM | 1,068.00 |
| HIGH | 1,574.00 |
| Standard A2 Process | |
| LOW | 1,196.00 |
| MEDIUM | 1,343.00 |
| HIGH | 1,987.00 |
| Standard A2 Process when paid quarterly | |
| LOW | 1,230.00 |
| MEDIUM | 1,377.00 |
| HIGH | 2,021.00 |
| Vehicle refinishers | 141.00 |
| Service Station/dry cleaners | 141.00 |
| Waste Oil Burner < 0.4MW | 141.00 |
| Odourising of natural gas | 343.00 |
| Mobile Screening and crushing plant | 921.00 |
| Transfer | 150.00 |
| partial transfer | 444.00 |
| surrender | 0.00 |
| transfer: service station, WOB <0.4 MW and c | 0.00 |
| partial transfer: service station, WOB <0.4 MW | 42.00 |
| Substantial Changes s10 and s11 | |
| Standard Process | 936.00 |
| Service Station/dry cleaners | 91.00 |
| Waste oil burners < 0.4MW | 91.00 |
| Changes to implement an upgrading plan | 137.00 |

| 2008/09 | |
|--|------------------------|
| Charge (Before VAT) | Increase Over 07/08 |
| £ | % |
| 250.39 | 3.5% |
| 250.39 | 3.5% |
| 250.39 | 3.5% |
| 64.36 | 3.9% |
| LA-PPC fees are set by DEFRA and will not be published until February 2008 | |
| Not Yet Known | |

| ENVIRONMENTAL HEALTH | | 2008/09 | |
|---|------------------------|------------------------|------------------------|
| | Charge (Before VAT) | Charge (Before VAT) | Increase Over 07/08 |
| | £ | £ | % |
| FOOD & SAFETY UNIT | | | |
| UN SOUND/UNSALEABLE FOOD | | | |
| Issue of Certificates | 36.74 | 38.02 | 3.5% |
| Collection by van | 47.50 | 49.16 | 3.5% |
| EXPORT CERTIFICATES | 43.26 | 44.77 | 3.5% |
| LETTER OF ADVICE | | | |
| Letter confirming food premises | 30.00 | 31.05 | 3.5% |
| ANIMAL HEALTH | | | |
| Pet Shop | 168.92 | 174.83 | 3.5% |
| Animal Boarding | 168.92 | 174.83 | 3.5% |
| Home Boarding Licence | 77.25 | 79.95 | 3.5% |
| Dog Breeding Establishment | 168.92 | 174.83 | 3.5% |
| Dangerous Wild Animals | 465.05 | 481.33 | 3.5% |
| Riding Establishments | 194.77 | 201.59 | 3.5% |
| Stray Dogs | | | |
| Reclaim Fee (Statutory fee) | 25.00 | 25.00 | 0.0% |
| Kennels Fees - Statute only allows the local authority to recover the costs of kennelling the stray | | | |
| Horse Identification Verification | | | |
| First horse | 52.79 | 54.64 | 3.5% |
| Additional horses identified on same occasion | 26.37 | 27.29 | 3.5% |

| TRADING STANDARDS | 2007/08 | 2008/09 | |
|--|-------------|-------------------------|-------------------------------|
| | Charge £ | Proposed Charge £ | Increase over 2007/08 % |
| FEES FOR THE TESTING AND VERIFICATION OF WEIGHING AND MEASURING INSTRUMENTS (Based on LACORS guidelines) | | | |
| <u>A. Special Weighing and Measuring Equipment</u> | | | |
| Charges for examining, adjusting, testing, certifying, stamping, authorising or reporting of special weighing equipment will be based on a cost per officer per hour at the place where the service is provided. Including the following | 61.94 | 64.36 | 3.9% |
| Automatic or totalising weighing machines | | | |
| Equipment designed to weight loads in motion | | | |
| Bulk fuel measuring equipment tested following a Regulation 65 or 66 occurrence. | | | |
| Weighing or measuring equipment tested by means of statistical sampling | | | |
| The establishment of calibration curves from templets | | | |
| Templets graduated in millilitres | | | |
| Testing or other services in pursuance of a Community obligation other than EC initial or partial verification. | | | |
| <u>B. Weights</u> | | | |
| Exceeding 5kg or 10 lb or not exceeding 500 mg, 2CM | 6.88 | 7.15 | 3.9% |
| Other weights | 5.29 | 5.50 | 4.0% |
| <u>C. Measures</u> | | | |
| Linear measures not exceeding 3 m or 10 feet for each scale | 7.70 | 8.00 | 3.9% |
| Capacity measures without divisions not exceeding 1 litre | 5.48 | 6.11 | 11.5% |
| Cubic ballast measures (other than brim measures) | 136.39 | 141.71 | 3.9% |
| Liquid capacity measures for making up and checking average quantity packages | 21.56 | 22.40 | 3.9% |
| Templets | | | |
| a. Per scale - first item | 37.79 | 39.26 | 3.9% |
| b. Second and subsequent items | 14.58 | 15.15 | 3.9% |
| <u>D. Weighing Instruments (Set by LACORS)</u> | | | |
| Instruments calibrated to weigh only in metric units | | | |
| Non EC | | | |
| Exceeding 1 tonne | 48.96 | 50.87 | 3.9% |
| Exceeding 1 tonne to 10 tonne | 79.15 | 82.24 | 3.9% |
| Exceeding 10 tonnes | 165.65 | 172.11 | 3.9% |
| EC NAWI | | | |
| Not exceeding 1 tonne | 81.48 | 84.66 | 3.9% |
| Exceeding 1 tonne to 10 tonnes | 131.78 | 136.92 | 3.9% |
| Exceeding 10 tonnes | 276.08 | 286.85 | 3.9% |
| A charge to cover any additional costs involved in testing instruments calibrated to weigh in both metric and imperial units or incorporating remote display or printing facilities (per officer per hour on site) | 61.94 | 64.36 | 3.9% |
| <u>E. Measuring Instruments for Intoxicating Liquor</u> | | | |
| Not exceeding 150 ml | 13.44 | 13.96 | 3.9% |
| Other | 15.51 | 16.12 | 3.9% |
| <u>F. Measuring Instruments for Measuring Liquid Fuel or Lubricants.</u> | | | |
| Container types (unsubdivided) | 56.30 | 58.49 | 3.9% |
| Single/Multi Outlets (Nozzles) :- | | | |
| First nozzle tested | 91.82 | 95.40 | 3.9% |
| Each additional nozzle | 56.41 | 58.61 | 3.9% |
| Testing of ancillary equipment which requires additional testing on site, such as credit card acceptors to be based on the basic fee given above plus additional cost at a rate per officer hour per hour on site. The hourly rate is :- | 61.94 | 64.36 | 3.9% |

| TRADING STANDARDS | 2007/08 | 2008/09 | |
|---|-------------|-------------------------|-------------------------------|
| | Charge £ | Proposed Charge £ | Increase over 2007/08 % |
| <u>G. Road Tanker Fuel Measuring Equipment (Above 100 Litres)</u> | | | |
| Meter measuring Systems | | | |
| Wet hose type with two testing liquids | 197.08 | 204.77 | 3.9% |
| Dry hose type with two testing liquids | 218.95 | 227.49 | 3.9% |
| Dipstick measuring system | | | |
| -up to 7600Litres (for calibration of each component & production of chart) (for each compartment over 7600 litres, basic fee plus additional costs per extra officer/hour) | 134.11 | 139.34 | 3.9% |
| Initial dipstick | 61.94 | 64.36 | 3.9% |
| Spare dipstick | 15.51 | 16.12 | 3.9% |
| Replacement dipstick (inc. examination of compartment) | 15.51 | 16.12 | 3.9% |
| | 34.07 | 35.40 | 3.9% |
| OTHER FEES | | | |
| <u>H. Poisons Act</u> | | | |
| Entry of a name in the Council's list of persons entitled to sell Part II Poisons | 28.23 | 29.22 | 3.5% |
| Retention of name in list in subsequent year | 14.89 | 15.41 | 3.5% |
| Making of alteration in list in relation to premises in respect of which name is entered. | 7.60 | 7.86 | 3.4% |
| <u>N. Performing Animals Registration</u> | | | |
| <u>O. Petroleum Storage Licensing</u> (Statutory Charges) | | | |
| Stores not exceeding 2,500 litres | 39.00 | } Not yet known | |
| Stores not exceeding 50,000 litres | 54.00 | | |
| Stores exceeding 50,000 litres | 111.00 | | |
| Transfer fee | 8.00 | | |
| <u>P. Explosives Licensing \ Registration</u> (Statutory Charges) | | | |
| Store Licence | 144.00 | } Not yet known | |
| Store Renewal Fee | 79.00 | | |
| Registration Fee (as fireworks retailer) | 86.00 | | |
| Renewal of Registration | 43.00 | | |
| Licence Fee (as a fireworks retailer) outside traditional selling periods | 500.00 | | |
| <u>Court Cases</u> | | | |
| Court Costs awarded as the result of a successful case (based on a hourly charge per officer hour) | 61.94 | 64.36 | 3.9% |

| REGULATORY SERVICES | 2007/08 | 2008/09 | |
|--|------------------------|------------------------|------------------------|
| | Charge (Before VAT) | Charge (Before VAT) | Increase over 07/08 |
| | £ | £ | % |
| LICENSING ACT 2003 (Statutory Fee) | | | |
| PREMISES LICENCE | | | |
| a) Annual Maintenance | | | |
| Rateable Value Band :- | | | |
| A - nil to £4300 | 70.00 | 70.00 | 0.0 |
| B - £4301 to £33000 | 180.00 | 180.00 | 0.0 |
| C - £33001 to £87000 | 295.00 | 295.00 | 0.0 |
| D - £87001 to £125000 | 320.00 | 320.00 | 0.0 |
| E - £125001 and above. | 350.00 | 350.00 | 0.0 |
| b) Premises Primarily Serving Alcohol in :- | | | |
| Rateable Value Band :- | | | |
| D - annual maintenance fee * 2 | 640.00 | 640.00 | 0.0 |
| E - annual maintenance fee * 3 | 1,050.00 | 1,050.00 | 0.0 |
| c) Grant of Licence/variation | | | |
| Rateable Value Band :- | | | |
| A - nil to £4300 | 100.00 | 100.00 | 0.0 |
| B - £4301 to £33000 | 190.00 | 190.00 | 0.0 |
| C - £33001 to £87000 | 315.00 | 315.00 | 0.0 |
| D - £87001 to £125000 | 450.00 | 450.00 | 0.0 |
| E - £125001 and above. | 635.00 | 635.00 | 0.0 |
| d) Grant/variation of premises Primarily Serving Alcohol in :- | | | |
| Rateable Value Band :- | | | |
| D - licence fee * 2 | 900.00 | 900.00 | 0.0 |
| E - licence fee * 3 | 1,905.00 | 1,905.00 | 0.0 |
| PERSONAL LICENCES, TEMPORARY EVENTS AND OTHER FEES | | | |
| a) Application for a grant or renewal of personal licence | 37.00 | 37.00 | 0.0 |
| b) Temporary event notice | 21.00 | 21.00 | 0.0 |
| c) Theft, loss, etc. of premises licence or summary | 10.50 | 10.50 | 0.0 |
| d) Application fro a provisional statement where premises being built, etc.. | 315.00 | 315.00 | 0.0 |
| e) Notification of change of name or address prem lice | 10.50 | 10.50 | 0.0 |
| f) Application to vary licence to specify individual as premises supervisor | 23.00 | 23.00 | 0.0 |
| g) Application for transfer of premises licence | 23.00 | 23.00 | 0.0 |
| h) Interim authority notice following death, etc. of licence holder | 23.00 | 23.00 | 0.0 |
| i) Theft, loss, etc. of certificate of summary | 10.50 | 10.50 | 0.0 |
| j) Notification of change of name or alteration of rules of club | 10.50 | 10.50 | 0.0 |
| k) Change of relevant registered address of club | 10.50 | 10.50 | 0.0 |
| l) Theft, loss, etc. of temporary event notice | 10.50 | 10.50 | 0.0 |
| m) Theft, loss, etc. of personal licence | 10.50 | 10.50 | 0.0 |
| n) Duty to notify change of name and address personal lic | 10.50 | 10.50 | 0.0 |
| o) Right of freeholder, etc. to be notified of licensing matters | 21.00 | 21.00 | 0.0 |
| EXCEPTIONALLY LARGE EVENTS | | | |
| Number in attendance at any one time, additional fee :- | | | |
| 5000 to 9999 | 1,000.00 | 1,000.00 | 0.0 |
| 10000 to 14999 | 2,000.00 | 2,000.00 | 0.0 |
| 15000 to 19999 | 4,000.00 | 4,000.00 | 0.0 |
| 20000 to 29999 | 8,000.00 | 8,000.00 | 0.0 |
| 30000 to 39999 | 16,000.00 | 16,000.00 | 0.0 |
| 40000 to 49999 | 24,000.00 | 24,000.00 | 0.0 |
| 50000 to 59999 | 32,000.00 | 32,000.00 | 0.0 |
| 60000 to 69999 | 40,000.00 | 40,000.00 | 0.0 |
| 70000 to 79999 | 48,000.00 | 48,000.00 | 0.0 |
| 80000 to 89999 | 56,000.00 | 56,000.00 | 0.0 |
| 90000 and over | 64,000.00 | 64,000.00 | 0.0 |
| Safety of Sports Ground Certificate | n/a | n/a | n/a |
| GAMBLING ACT (new statutory fee) | | | |

| REGULATORY SERVICES | 2007/08 | 2008/09 | |
|--|------------------------|------------------------|------------------------|
| | Charge (Before VAT) | Charge (Before VAT) | Increase over 07/08 |
| | £ | £ | % |
| a) Bingo | | | |
| Grant | n/a | 2,800.00 | n/a |
| Variation | n/a | 1,400.00 | n/a |
| Transfer | n/a | 960.00 | n/a |
| Reinstatement & Conversion of Provisional Statement | n/a | 960.00 | n/a |
| Provisional Statement | n/a | 2,800.00 | n/a |
| Annual Charge | n/a | 800.00 | n/a |
| b) Adult Gaming Centre | | | |
| Grant | n/a | 1,600.00 | n/a |
| Variation | n/a | 800.00 | n/a |
| Transfer | n/a | 960.00 | n/a |
| Reinstatement & Conversion of Provisional Statement | n/a | 960.00 | n/a |
| Provisional Statement | n/a | 1,600.00 | n/a |
| Annual Charge | n/a | 800.00 | n/a |
| c) Betting (track) | | | |
| Grant | n/a | 2,000.00 | n/a |
| Variation | n/a | 1,000.00 | n/a |
| Transfer | n/a | 760.00 | n/a |
| Reinstatement & Conversion of Provisional Statement | n/a | 2,000.00 | n/a |
| Provisional Statement | n/a | 2,000.00 | n/a |
| Annual Charge | n/a | 800.00 | n/a |
| d) Family Entertainment Centre | | | |
| Grant | n/a | 1,600.00 | n/a |
| Variation | n/a | 800.00 | n/a |
| Transfer | n/a | 760.00 | n/a |
| Reinstatement & Conversion of Provisional Statement | n/a | 760.00 | n/a |
| Provisional Statement | n/a | 1,600.00 | n/a |
| Annual Charge | n/a | 600.00 | n/a |
| e) Betting (Other) | | | |
| Grant | n/a | 2,400.00 | n/a |
| Variation | n/a | 1,200.00 | n/a |
| Transfer | n/a | 960.00 | n/a |
| Reinstatement & Conversion of Provisional Statement | n/a | 960.00 | n/a |
| Provisional Statement | n/a | 2,400.00 | n/a |
| Annual Charge | n/a | 480.00 | n/a |
| a) Gaming Machines in Alcohol Licensed Premises | | | |
| Automatic Entitlement | n/a | 50.00 | n/a |
| b) Licensed Premises Gaming Machine Permits | | | |
| Application made by an existing operator | n/a | 100.00 | n/a |
| In all other cases | n/a | 150.00 | n/a |
| Variation | n/a | 100.00 | n/a |
| Transfer | n/a | 25.00 | n/a |
| Annual Fee | n/a | 50.00 | n/a |
| c) Club Gaming & Club Machine Permits | | | |
| Grant | n/a | 200.00 | n/a |
| Application made by existing Part 2 & Part 3 operator | n/a | 100.00 | n/a |
| Renewal | n/a | 200.00 | n/a |
| Renewal for holder of Club Prem Cert under Lic Act 03 | n/a | 100.00 | n/a |
| Annual Fee | n/a | 50.00 | n/a |
| Copy of Permit | n/a | 15.00 | n/a |
| Lotteries | | | |
| a) Registration | n/a | 40.00 | n/a |
| b) Annual Fee | n/a | 20.00 | n/a |
| Lotteries and Gaming Machine Permits - Old fee regime replaced by Gambling Act fees | n/a | n/a | n/a |

| REGULATORY SERVICES | 2007/08 | 2008/09 | |
|---|------------------------|------------------------|------------------------|
| | Charge (Before VAT) | Charge (Before VAT) | Increase over 07/08 |
| | £ | £ | % |
| <u>STREET TRADING CONSENTS</u> | | | |
| INSIDE CITY WALLS | | | |
| Artists | 1,705.00 | 1,790.00 | 5.0 |
| Buskers etc | 2,039.00 | 2,140.00 | 5.0 |
| OUTSIDE CITY WALLS | | | |
| Ice Cream | 1,369.00 | 1,437.00 | 5.0 |
| Food | 1,282.00 | 1,346.00 | 5.0 |
| Non Food | 617.00 | 648.00 | 5.0 |
| OCCASIONAL | | | |
| Food | 47.00 | 50.00 | 6.4 |
| Non Food | 35.00 | 37.00 | 5.7 |
| Charities | 13.50 | 14.00 | 3.7 |
| <u>INDIVIDUALLY ASSESSED SITES</u> | | | 5.0 |
| <u>CAR BOOT SALES (commercial)</u> | | | |
| Less than 15 traders | 64.00 | 67.00 | 4.7 |
| 15 - 50 traders | 128.00 | 134.00 | 4.7 |
| 50 - 100 traders | 254.00 | 266.00 | 4.7 |
| More than 100 traders | 358.00 | 375.00 | 4.7 |
| Charities | 13.50 | 14.00 | 3.7 |
| <u>SEX ESTABLISHMENTS</u> | 7,340.00 | 7,707.00 | 5.0 |
| - payments may be made in instalments in which case a charge of £10.00 per payment is made. | | | |
| <u>PEST CONTROL</u> | | | |
| Insects at any property and rats at commercial properties (50% discount for those on income support) | 47.66 | 51.06 | 7.1 |
| Rats at domestic properties (free to householders on income support) | 9.36 | 10.21 | 9.1 |
| Pest Control Contract Services (Each contact individually assessed) | n/a | n/a | 7.1 |
| <u>Note above charges exclude VAT</u> Charges inclusive of VAT are £60.00 - insects and £12.00 for rats at domestic properties Rat treatment at commercial properties are charged at £60.00 including VAT | | | |

| TAXI LICENSING | 2007/08 | 2008/09 | |
|--|-------------|-------------------------|----------------------------------|
| | Charge £ | Proposed Charge £ | Increase over 2007/08 % |
| PRIVATE HIRE LICENCE FEES | | | |
| Driver's licence - new application | 92.00 | 97.00 | 5.4 |
| Driver's licence - renewal (applications over 3months late charged at new app fee) | 55.00 | 58.00 | 5.5 |
| Fee for holders of current H.C. drivers licence on first application - note: subsequent renewals are at the normal renewal cost | 37.00 | 39.00 | 5.4 |
| Vehicle licence - new application | 135.00 | 142.00 | 5.2 |
| Vehicle licence - renewal (applications over 3 months late charged at new app fee) | 107.00 | 112.00 | 4.7 |
| Vehicle licence - new plate renewal (change every 3 years due 2006) | 0.00 | 0.00 | 0.0 |
| Vehicle inspection | 36.00 | 38.00 | 5.6 |
| Vehicle re-test | 26.00 | 27.00 | 3.8 |
| Change of vehicle fee | 26.00 | 27.00 | 3.8 |
| Drivers badge - replacement charge | 6.00 | 6.00 | 0.0 |
| Internal vehicle plate - replacement charge | 6.00 | 6.00 | 0.0 |
| Vehicle plates - cost to new apps (includes internal plate) | 31.00 | 33.00 | 6.5 |
| Vehicle plates - replacement charge (set of 2) | 26.00 | 27.00 | 3.8 |
| Operator's licence - Up to and including 3 vehicles | 46.00 | 48.00 | 4.3 |
| - Up to and including 10 vehicles | 64.00 | 67.00 | 4.7 |
| - Up to and including 20 vehicles | 78.00 | 82.00 | 5.1 |
| - Up to and including 30 vehicles | 97.00 | 102.00 | 5.2 |
| - Up to and including 40 vehicles | 117.00 | 123.00 | 5.1 |
| - More than 40 vehicles | 143.00 | 150.00 | 4.9 |
| Vehicle licence transfer fee | 20.50 | 22.00 | 7.3 |
| Duplicate licence fee | 12.50 | 13.00 | 4.0 |
| HACKNEY CARRIAGE LICENCE FEES | | | |
| Driver's licence - new application | 92.00 | 97.00 | 5.4 |
| Driver's licence - renewal (applications over 3 months late charged at new app fee) | 55.00 | 58.00 | 5.5 |
| Hackney carriage fee for holders of current private hire driver's licence on first application - note: subsequent renewals are at the normal renewal cost | 37.00 | 39.00 | 5.4 |
| Vehicle licence - new application | 135.00 | 142.00 | 5.2 |
| Vehicle licence - renewal (applications over 3months late charged at new app fee) | 107.00 | 112.00 | 4.7 |
| Horse drawn hackney carriage vehicle licence | 107.00 | 112.00 | 4.7 |
| Vehicle inspection | 36.00 | 38.00 | 5.6 |
| Vehicle re-test | 26.00 | 27.00 | 3.8 |
| Change of vehicle fee | 26.00 | 27.00 | 3.8 |
| Driver's badge - replacement charge | 6.00 | 6.00 | 0.0 |
| Internal vehicle plate - replacement charge | 6.00 | 6.00 | 0.0 |
| Vehicle plate - replacement charge | 23.00 | 24.00 | 4.3 |
| Vehicle licence transfer fee | 20.50 | 22.00 | 7.3 |
| Duplicate licence fee | 12.50 | 13.00 | 4.0 |

| WASTE SERVICES | 2007/08 |
|---|-------------|
| | Charge £ |
| Bulky Household Collections | |
| 10 items (VAT status changed with effect from 1 July 2001 and is no longer applicable) | 25.00 |
| White Goods - Fridges/Freezers only (domestic collections) | 5.00 |
| Bonded Asbestos Collections (excluding VAT) | 26.81 |

| 2008/09 | |
|----------------------|----------------------------|
| Proposed Charge £ | Increase over 2007/08 % |
| 27.00 | 8.0 |
| 6.00 | 20.0 |
| 28.94 | 7.9 |

| TRADE WASTE CHARGES | 2007/08 charge £ |
|---|------------------------|
| Hazel Court - Household Waste Recycling Centre | |
| Waste to be charged per tonne or part thereof :- | |
| Residual Waste to Landfill per tonne | 70.00 |
| Minimum Charge | 35.00 |
| Recycling or Waste for Composting per tonne | 35.00 |
| Minimum Charge | 17.50 |
| Minimum percentage of waste be recycable to qualify for charge for recycling or waste for composting rate = 85% | |
| Note - In practice, this is applied as :- up to half a tonne is charged at the minimum charge over half a tonne by weight at rate per tonne | |

| 2008/09 Proposed charge £ | Increase over 2007/08 % |
|------------------------------------|----------------------------------|
| 80.00 | 14.3 |
| 40.00 | 14.3 |
| 40.00 | 14.3 |
| 20.00 | 14.3 |

| | Increase over 2007/08 % |
|-----------------------------------|----------------------------------|
| Commercial Waste Colletion | 23.0 |

| PUBLIC CONVENIENCES | 2007/08 |
|---|---------|
| | Charge |
| | £ |
| Parliament Street | 0.20 |
| Coppergate | 0.20 |
| Union Terrace - subject to further consultation | 0.20 |

| 2008/09 | |
|-----------------|-----------------------|
| Proposed Charge | Increase over 2007/08 |
| £ | % |
| 0.20 | 0.0% |
| 0.20 | 0.0% |
| 0.20 | 0.0% |

NS EMAP Forward Plan

Cycle 6: 19 March 2008

| | | | |
|----|--|-------|------------------------|
| 1 | Neighbourhood & Community Safety Legal Actions Quarterly Update | CR | |
| 2 | Vehicle Fleet Update | JG | |
| 3 | Review of Public Toilets | JG/RS | Entered on FP 18/12/07 |
| 4 | Community Centre Service Level Agreement | AH | |
| 5 | Local Improvement Schemes Grant Process | AH | |
| 6 | Drainage Petition | JG | Entered on FP 18/12/07 |
| 7 | Award of Charter Mark to the Environmental Services and Cleaning Operations | JG | Entered on FP 18/12/07 |
| 8 | Rural Collection of Waste | JG | Entered on FP 18/12/07 |
| 9 | Recycling Petition | JG | Entered on FP 18/12/07 |
| 10 | Implications of the Unfair Commercial Practises Directive | CR | |
| 11 | A revised Enforcement Policy for Environmental Health, Trading Standards and Licensing Services. | CR | |
| | | | |

June 08

| | | | |
|---|--|----|--|
| 1 | Update on Cold Calling Control Zones | CR | |
| 2 | Neighbourhoods & Community Safety Legal Actions Quarterly Update | CR | |
| 3 | Retail Enforcement Pilot | CR | |
| | | | |

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