
Member Decision Meeting – Neighbourhood Services

16th February 2010

Report of the Director of Neighbourhood Services

FINANCE & PERFORMANCE UPDATE REPORT – Quarter 3 2009/10

Summary

- 1 This report sets out performance and finance information for the Neighbourhood Services portfolio. It reports the performance position to the end of December 2009 and the finance position to the end of November 2009.

Background

- 2 This paper provides a progress update on the performance and financial position of the portfolio.

Financial Overview

- 3 The Neighbourhood Services portfolio is forecasting an overspend of £359k after identification of in year savings of £200k. This is a variation of 1.14% of the net expenditure budget.
- 4 Further savings have been identified which are shown in the 'recovery plan' at annex A.
- 5 The current general fund revenue budget for the Neighbourhood Services Portfolio is £31.622m, including the budget contribution to Safer York Partnership.
- 6 Current projections for the general fund portfolio show expenditure of £31.981m compared to budget, an overspend of £359k which represents a variation of 1.14% on the net expenditure budget.
- 7 The financial position for each General Fund service area is dealt with separately in the following sections. The overall position is summarised in table 1:

Table 1: Overall financial position by service

	Exp Budget	Income Budget	Net Budget	Forecast	Var'n	Var'n
	£000	£000	£000	£000	£000	%
Env Health & Trading Standards	3,177	(980)	2,197	2,201	4	0.18
Bereavement Services	468	(1,347)	(879)	-828	51	(5.80)
Registrars Service	401	(375)	26	11	(15)	(57.69)
Licensing & Regulation	713	(721)	(8)	(24)	(16)	200
Neighbourhood Management	1,308	(379)	929	871	(58)	(6.24)
Ward Committees	1,145	0	1,145	1,145	0	0
Building Maintenance	7,719	(7,510)	209	209	0	0
Highways Maintenance	18,819	(7,393)	11,426	11,426	0	0
Waste Services	14,266	(5,041)	9,225	9,661	436	4.73
Cleaning	3,477	(3,269)	208	266	58	27.88
Neighbourhood Pride Service	6,197	(3,567)	2,630	2,758	128	4.87
Parking Services	3,566	(642)	2,924	3,029	105	3.59
Enforcement and Environment	684	(5)	679	679	0	0
Contribution to Safer York Partnership	583	0	583	583	0	0
Transport & Overheads	4,238	(3,910)	328	(6)	(334)	(101.83)
General Fund Total	66,761	(35,139)	31,622	31,981	359	1.14

8 Details of the variances are covered later in the report but the significant variances as reported previously, and which have not changed in the month, are as follows:

- Unbudgeted legal costs due to the loss of the Elvington Airfield case are expected of £28k.
- An overspend on Bereavement services of £51k due to reduced income and additional costs for maintenance.
- Higher levels of income in Registrars of £15k
- There is an overspend on Landfill Tax of £200k
- Unbudgeted security costs at Towthorpe HWRC are forecast at £75k.
- A delay on the construction of the Silver Street Toilets new facility means that £31k of the income target for the year will not be achieved.

- A one-off underspend in Transport of £200k on vehicle leases.
 - An underspend on utilities of £26k.
 - An overspend on the Cleaning account from funding the purchase of swine flu materials of £65k offset by spending controls on other materials of £7k
 - Additional one-off vacancies and underspends on overhead budgets have been identified of £108k.
- 9 Additional variances have been identified in the month in the following areas:
- There is a forecast overspend on Commercial Waste of £161k as income is not projected to achieve target.
 - Income from penalty charge notices (PCN's) is forecasting to overspend by £105k.
 - An overspend on the Neighbourhood Pride Service of £121k offset by an underspend on Abandoned cars of £24k.
 - Underspends on staffing costs due to vacancy management across the directorate of £98k.
- 10 Other pressures identified within the directorate budget are being met, wherever possible, by underspends.
- The corporate cost of swine flu materials is being met within the current bottom line.
 - The directorate is preparing to take out MoreForYork in-year savings and maximising these wherever possible to aid the corporate overspend.
 - Progress on the recovery plan target of £460k is identified at annex A.
- 11 Further pressures identified since the work on the November accounts are:
- Winter gritting and basic highways maintenance is currently overspending due to higher than expected volumes of work due to the recent harsh weather conditions.

Performance Headlines

- 12 Key issues include:
- Of 5 Sustainable City actions within the corporate strategy, 1 is complete, 2 on target and 2 will be delivered late. Of 5 relevant Safer City actions, 3 are complete, 1 on track and 1 late.
 - 82% of the portfolio's national performance indicators that are measurable at this point are on target, while 75% are improving on last year.
 - Both of the portfolio's LAA targets (NPI4 and 191) are forecast to be met.
 - The Moreforyork project blueprint has been agreed and implementation work begun.

Financial Performance

Revenue

Environmental Health and Trading Standards

- 13 The current projection forecasts that this account will overspend by £4k. The variance is as follows:
- Legal fees are forecasting to overspend by £28k in respect of the Elvington Airfield appeal. Costs of losing the High Court appeal are expected to be £10k plus reimbursement of costs of £18k.
 - This is offset by vacancies in the Environmental Health and Trading Standards establishment which is expecting to underspend on salaries by £24k.

Bereavement Services

- 14 This account is expected to overspend by £51k. The variances are as follows:
- The number of cremations are currently down compared to the same time last year and if the profile continues this may give an overspend of £31k for the full year.
 - A major repair has been required to one of the cremators giving an overspend of £10k
 - Medical referee fee charges have increased and the consequential impact is a forecast of £10k overspend.

Registrars Service

- 15 Registrars are currently experiencing higher levels of income on outside marriages and baby naming packs giving higher levels of income of £15k. It is expected that this trend will continue.

Licensing and Regulation

- 16 The current projection forecasts that there will be an underspend of £16k due to staff vacancies.

Neighbourhood Management

- 17 Vacancies in the Neighbourhood Management Unit are expected to give a one-off underspend for the year of £58k. This is due to the Head of Service post being vacant during the recruitment process plus other vacancies in the team.

Ward Committees

- 18 The current projection forecasts that there will be no overspend.

Building Maintenance

- 19 The current projection forecasts that there will be no overspend.

Highways Maintenance

- 20 The current projection forecasts that there will be no overspend with the exception of the winter gritting and basic maintenance budget.
- 21 Winter gritting and basic highways maintenance is currently overspending due to higher than expected volumes of work due to the recent harsh weather conditions. Up to the end of December the budget of 50 grits for the year had been spent. Work to the middle of January has been calculated at approximately £300k for gritting alone therefore additional costs above this will be incurred on repairing pot holes.

Waste Services

- 22 The current projection forecasts that this account will overspend by £436k. The variances are as follows:
- Landfill Tax is currently forecasting to overspend by £200k. During the 2009/10 budget process it was recognised that there was insufficient budget to cover costs and £400k was included in contingency. Tonnages have reduced due to the credit crunch as fewer consumables are purchased and therefore disposal of packaging has reduced. The forecast overspend of £200k is based on the current position therefore if there is an upturn in the economy these forecasts may increase. The contingency has now been set aside to assist with the overall corporate overspend therefore no further requests from contingency can be made.
 - Unbudgeted spend on security at Towthorpe Household Waste Recycling Centre (HWRC) gives a forecasted overspend of £75k. A growth bid was submitted and approved at the 2009/10 budget process to improve security fencing at the site. £83k was included in contingency for additional security whilst the works were undertaken. These works have now been completed however this has not resolved the issue and security patrols are still required. As explained above, this item cannot be requested from contingency.
 - The Commercial Waste account is forecasting to overspend by £161k. This is due to reduced income which is in part due to price increases but also a number of national contracts have been lost and a greater number of small businesses are closing during the recession. This is the net position after taking into account the reduced tonnages from collecting less waste.

Cleaning

- 23 There is an overspend of £65k on the Cleaning account from funding the purchase of swine flu materials. This is offset by spending controls on other materials of £7k to give a total overspend on this account of £58k.

Neighbourhood Pride Service

- 24 The current projection forecasts that this account will overspend by £128k. The variance is as follows:
- There has been a delay on the construction of the new Silver Street Toilets facility which will replace Parliament Street Toilets. The delay means that the income target will not now be achieved. It is forecasted that this will overspend by £31k.
 - The main Neighbourhood Pride account is currently forecasting an overspend of £121k. The grounds maintenance element of this service has recently been

restructured with the removal of the client/contractor split and the move to SLA's with departments.

- The Abandoned Cars account is forecasted at a £24k underspend.

Parking Services

- 25 The current projection forecasts that this account will overspend by £105k which is due to reduced income from Penalty Charge Notices (PCN's). This is in line with the trend of last year.

Enforcement and Environment

- 26 The current projection forecasts that there will be no overspend.

Transport

- 27 The current projection forecasts that there will be an underspend of £200k on vehicle leases. This is after identifying in-year savings to assist with reducing the Neighbourhood Services overspend. By delaying the purchase of vehicles by a few months into the next financial year, a saving on the lease can be made. This would be offset by the additional repair costs but should still give a one-off non-recurring saving of £200k which would not place a financial burden on future years.

Overheads

- 28 The overhead account is forecasting an underspend of £134k This is due to:
- An underspend on the Depot utilities of £26k
 - Underspends on vacancies and office budgets of £108k.

Performance: Relevant LAA measures

- 29 The Directorate leads on 6 LAA indicators, 2 of which are relevant to this report. The other indicators are relevant to the Community Safety portfolio.

Table 2: Progress on LAA measures.

Indicator	Improving?	On Target?
NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality. This is a Place Survey measure and in 2008/09 the overall figure was 31.7%, which is a top quartile outturn and seventh highest among Unitary councils. Talkabout 33 asked an identical question – 36% of respondents agreed. Care must be taken in comparing the Talkabout survey result with the Place Survey result as the survey methods are different, so we are treating this as stable. On basis of ongoing work to engage with young people and tenants, and to develop neighbourhood planning– we are treating this as on target.	Stable	Yes
NPI 191: Waste Management: Kilograms of residual (i.e. landfilled) household waste collected, per household. The latest available forecast (Q3) is 600kg which is on target. This is a forecast 5% reduction on last year, and continues the decrease seen over the last five years.	Yes	Yes

Corporate Strategy

30 The Directorate leads on a number of the commitments within the Safer City and Sustainable City sections of the Corporate Strategy. Of the 5 Sustainable City actions led by NS, 1 is complete (Groves trial), 2 are on track, and 2 are off track (complete Easy@York review of environmental services by Summer 09, introduce technological devices for NPS and waste by Sept 09). Of the 5 Safer City actions relevant to the portfolio, 3 are complete (cold calling control zones, under-age alcohol sale testing programme, target hardening), 1 is on track (alleygates) and 1 will be delivered late (capable guardian schemes). Table 4 shows the progress on the corporate strategy actions.

National Performance indicators

31 The Directorate leads on 43 national performance indicators, 18 of which are relevant to this portfolio. The other indicators are relevant to the Community Safety portfolio.

32 This section shows progress on NS performance indicators up to end December 2009 where there is updated data to use. Table 3 shows headline figures on the number of NPIs on target, improving and declining. Overall we can report/forecast 12 of the 18 NPIs at this stage:

- 82% of the NPIs that had a target set are forecast to hit that target,
- 75% of the indicators are improving, where we can measure improvement. The other indicator is stable.

Table 3: Neighbourhood Services National Performance Indicators

NS indicators	Total reported	On target?	Improving?	Declining?	Stable?
National Indicators set	12 of 18 (67%)	9 of 11 (82%)	9 of 12 (75%)	2 of 12 (17%)	1 of 12 (8%)
Off target			Declining		
NPI192: % of household waste recycled and composted NPI193: % of municipal waste landfilled			NPI192: % of household waste recycled and composted NPI193: % of municipal waste landfilled		

Directorate Plan

33 The Directorate Plan sets out 11 priorities (6 Service and 5 Org Development). Under these headings, we agreed 89 actions and measures. The service priority actions and measures include work on safer city. At end December:

- 71% of the Development priority actions and measures are on track.
(75% at Q2, 71% at Q1, 74% last year)
- 72% of the Service priority actions and measures are on track.
(66% at Q2, 58% at Q1, 66% last year)
- 71% of the Directorate Plan actions and measures are on track.
(70% at Q2, 63% at Q1, 70% last year)

34 Table 5 provides an overall assessment.

Table 4: Assessment of Corporate Strategy Actions – at end December 2009.

Priority vision	CYC commitments	Improvement by 2012	2009/10 action / milestones	Progress	Comments
We want York to be a safer city with low crime rates and high opinions of the city's safety record	We will reduce the number of burglary and thefts within the city, utilising all available funds, such as target hardening	Reduce serious acquisitive crime by at least 18% (LAA)	A number of alleygates to be completed in South Bank and Leeman Road. If the LAA bid is successful, the total will be 60 gates will be in place by March 2010	On track	The LAA bid for Gates was not successful. However alternative funding has been found - SYP allocated £16k from SSCF and negotiated with Neighbourhood Services for a further £50k from the Highways Maintenance budget. Alleyways have been identified and site visits and consultation have taken place and the legal notices have been served. Procurement is completed, with the installation of 38 gates in South Bank and Leeman Road by end of March 2010.
As above	As above	As above	Create 40 new Cold Calling Control Zones by March 2010	Complete	Exceeded the target of 40 - now over 100 zones in place across York. A satisfaction survey has been sent out to 500 residents within zones to gauge the effectiveness of the zones and consumer satisfaction. Of 166 respondents, 66% felt less concerned about doorstep crime, and just 2% felt more concerned. 82% felt that they could call with cold callers, and 8% did not feel able to. The 8% have provided a range of further comments which will inform the future development of the initiative.
As above	As above	As above	Create a target hardening pot for CYC tenants who are burglary victims – to replicate and compliment the existing Home Security Grant.	Complete	Housing Services have extended the type of equipment they offer to include PIR lights, door and window locks, shed locks, door viewers and have also agreed to fund on basis of need rather than restricting the scheme to tenants in painting and repairs programme areas only. SYP have allocated £10k to this project. A handyperson scheme, managed by the Yorkshire Housing foundation started in September 2009 – funding was realised from a bid to the Home Office Safer Homes Fund by SYP, CYC, Yorkshire Housing, the Home Improvement Agency and Community Watch. The

					scheme will fund the fitting of security equipment for the elderly and vulnerable groups. This is an extension to the existing successful scheme run by Yorkshire Housing and the Home Improvement Agency, which presently undertakes small repairs for the same client group. Work has also been developed with the Energy Trust to distribute timer switches and low energy lightbulbs through Community Watch events and Ward Committees.
As above	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of ASB.	Reduce the proportion of the public concerned with anti-social behaviour (LAA Place Survey)	Develop 3 additional capable guardian schemes in wards with high crime rates, to reduce anti social behaviour by Oct 2009.	Not on track (late)	A new post (funded out of SYP's budget) to implement this scheme has now been filled and the officer started work in August. Three areas have now been selected, and a model for deployment of the scheme is almost completed. Direction of travel remains positive and it is hoped that these schemes will be operational by end February 2010.
As above	We will reduce alcohol related crime in York	Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Continue a targeted underage alcohol sales test purchasing programme to February 2010.	Complete	Of the 9 test purchases undertaken in 2009/10 (in response to complaints) none have resulted in illegal sales. A small proactive targeted alcohol sales exercise was undertaken in December, using 14 and 15 year old volunteers. No illegal sales were recorded. Trading Standards Officers have now received the training to issue police fixed penalty notices for illegal sales of alcohol. Officers have also visited and checked the retailers belonging to the responsible retailer scheme to ensure compliance (i.e. checked staff training records, records of refusals, shop signs etc.)
We aim to be clean and green, reducing our impact on the	We will reduce the environmental impacts of Council activities by making it as	* Recycle, reuse or compost 50% of household waste * Reduced CO2 emissions in the LA area per capita by	Complete the Groves recycling pilot by Sept 2009.	Complete	The Groves recycling project is now complete. The results of the trial have been published and have been helpful to us in deciding the methods to be used for the wider city roll out.

environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive	easy as possible for residents to recycle, investing in new ways to avoid landfill methods and through the Carbon Management Programme (CMP)	at least 0.8 tonnes (12% reduction) (LAA) * Reduce Council's energy consumption in offices by 5% each year			
As above	As above	As above	Implement a wider rollout of kerbside recycling to 92% of properties by Mar 2010.	On track	The first phase of the city wide roll out is now well underway with the remaining Groves properties now receiving recycling and alternate week collections(AWC). This area of the Groves was not part of the original trial area. Work has started on introducing recycling and AWC to flats and communal areas across the city. The first recycling collections from flats took place in late July 2009 and all flats/communal areas will receive the new service by the end of December 2009. We will then begin to introduce recycling and AWC to terraced properties across the city between January and July 2010. Some properties have been brought forward in the project from October 2010 to December 2009 hence the reason for the extension to the current phase of the roll out
As above	We will improve the quality of the local environment and the condition of York's streets and public	Reduce by 40% the level of service requests reported about litter in the street	Complete an easy@york review of waste, neighbourhood pride and street environment services by Summer 09.	Not on track	This will be delayed as the easy@york programme has been widened and is now part of the MoreforYork programme. The blueprints have been agreed and work has resumed on the business process re-engineering. Technology implementation is now underway with the first tests expected during the second half of January 2010.

	spaces				
As above	As above	As above	Introduce new technological devices to improve the identification and removal of street litter by Sept 09.	Not on track	The mobile devices, and other technological solutions, were an integral part of the Easy @ York Phase 2 project. The easy@york programme has been widened and is now part of the MoreforYork programme. Technology implementation is now underway with the first tests expected during the second half of January 2010.
As above	As above	As above	Improve the working arrangements across neighbourhood services by Sept 09 to reduce the occurrence of litter left in the street as a result of refuse collections.	On track	NVQ training completed. New approaches to how we clean in 'high obstruction areas' such as terraced streets has been developed and is proving effective. The 2nd NPI195 survey showed a marked improvement in levels of litter and cleanliness overall. Level of cleanliness, customer complaints and missed bins are at an all time low – customer perception on (1) cleanliness, and on (2) the council working to make the area cleaner and greener, is highest of any Unitary. As part of the More For York process, a joint Waste / Neighbourhood Pride / MFY group is working to review all aspects of refuse collection and cleansing.

Table 5: Overall Assessment of 2009/10 Neighbourhood Services Directorate Plan – at end December

The 2009/10 Directorate Service Plan sets out 11 priorities. This table summarises performance against the actions and measures set out in that plan, and attempts to provide an overall rating of progress, and an overall assessment.

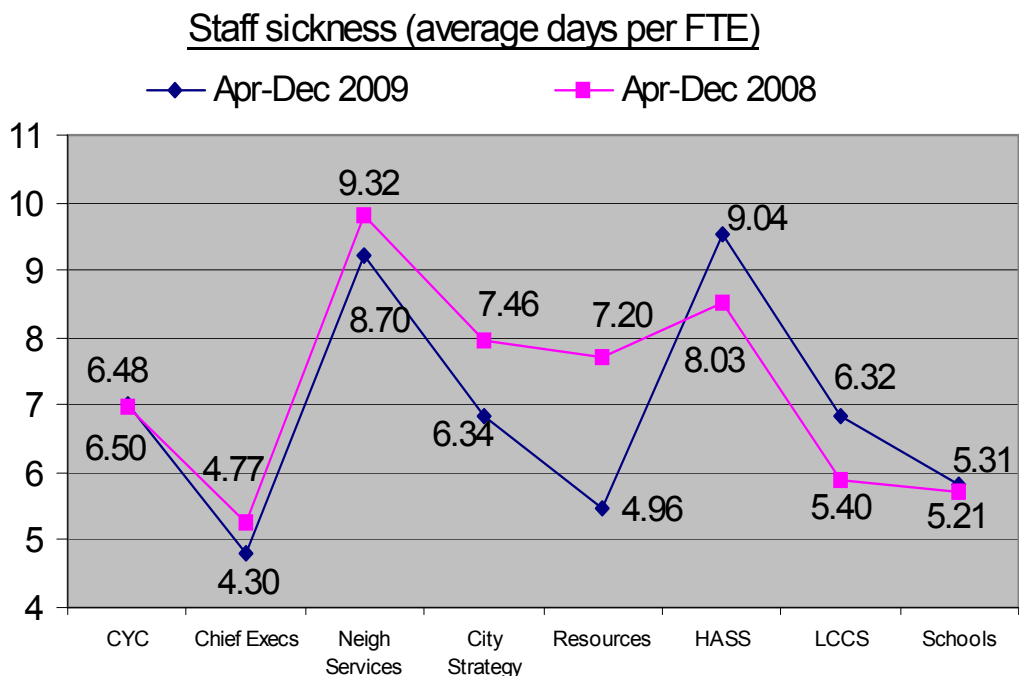
Priority	Traffic Light Actions	Traffic Light Measures	Overall rating ¹	Overall Assessment
Inclusive City 1 Support effective community engagement	1 green	1 green	100% (2/2)	NMU restructure completed. In the longer term the structure of the NMU remains an issue for the More for York programme to consider in light of area working. The measure NPI4 (LAA) was measured through Talkabout 33, and was stable rather than improving. However additional engagement work with young people and tenants and work on developing the ward committee cycle process should improve public perception by time of next Place Survey.
Safer City 2 Make York safe	5 green, 1 amber	4 green, 2 amber, 1 red	81% (10.5/13)	All key actions within the corporate strategy will complete by end of March 2010. Acquisitive crime and total crime trends positive,. 2 perception measures at amber – waiting for NPI17 to be calculated, 1 (NPI21) will not be measured this year.
Sustainable City 3 Waste management 4 Keep traffic moving 5 Improve local environmental quality 6 Improve our roads and pavements	9 green, 6 amber	13 green, 1 amber, 9 red	67% (25.5/38)	Easy@York delayed by More for York causing a number of actions at amber. Waste management figures NPI192 and 193 not improving. Missed bins and refuse complaints are off target. LEQ looking positive. 4 Parking targets currently at red.
Effective Organisation: Staffing 7 Organisational Culture 8 Health, safety and well-being 9 Fair pay structure	12 green	2 green, 6 amber, 5 red	68% (17/25)	Excellence in Everything programme has now delivered a set of action plans which will be embedded into existing systems to ensure ownership. 3 of 4 Accident figures are at red, although RIDDOR is at green. Sickness figure slightly worse than target although difficult to forecast.

¹ On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

Effective Organisation: Staffing 10 Fairness and Inclusion	1 green, 3 amber	1 red	50% (2.5/5)	Progress on EIA programme, but need to push on with the remainder of the programme. This area will need to accelerate in 2010/11 and shift focus from process to outcome.	
Effective Organisation: Staffing 11 Financial Management	5 green	1 red	83% (5/6)	Actions within plan going well. Forecast overspend at 1.1% of budget.	
Overall Development Priorities	18 green 3 amber	3 green 6 amber 6 red	21 green 9 amber 6 red	71% (25.5/36)	[75% at Q2]
Overall Service Priorities	15 green 7 amber	18 green 3 amber 10 red	33 green 10 amber 10 red	72% (38/53)	[66% at Q2]
Overall All Priorities	33 green 10 amber	21 green 9 amber 16 red	54 green 19 amber 16 red	71% (63.5/89)	[70% at Q2]

Directorate Plan Performance: Organisational Development

- 35 The five OD priorities in the Directorate Plan are:
- Build a healthy organisational culture around staff and customers
 - Safeguard the health, safety and wellbeing of staff
 - Implement a fair pay structure
 - Build a strong culture of fairness and inclusion
 - Improve financial management and value for money
- 36 Key issues / progress to date includes:
- Excellence in Everything programme groups reported to DMT on 26th November. Staff showcase events were held on 15th and 16th December to provide further opportunities for staff to find out about the programme and feed in their comments and suggestions. We are now embedding the actions into plans for 2010/11. We are also looking for innovative ways to ensure that staff who have been engaged in the project to this point can maintain their involvement into the delivery phase. We will also look to recruit more members of staff to help deliver the programme during 2010/11.
 - Sickness absence is at 8.7 days per fte in the first three quarters. Forecasting is difficult but for the last few years the final quarter of the year has seen low level of sickness. So we can forecast a figure between 11 and 12 days per fte, against a target of 11 days. The outturn figure for last year was 11.25. The graph below compares NS with other directorates to end December.



- The number of days lost to stress related illness is forecast at 1.2 to 1.6 days per FTE against a target of 1.6 days. This is a slight improvement on last year's level.
- Staff PDR / Appraisals. Up to end December, 32% (275 of 870) PDRs had been completed. Heads of service have suggested that 93% (810 of 870) are likely to be completed by the end of the year. A detailed review of PDRs and the training matrix has been started.
- Accident figures up to end December suggest that RIDDOR accident figures are slightly better than in previous years (17 in first 9 months). We had no RIDDOR accidents during December. This is likely to hit target. The overall number of accidents reported has risen, and is likely to come in around 110-130 (93 last year). We have had 2 dangerous occurrences, and 3 major injuries so these targets will be missed.
- Equality Impact Assessments (EIAs). We can forecast a 75% figure on the EIA programme set out in the directorate equality scheme. 14 of the 16 EIAs in the scheme have been started but three that have started are unlikely to be completed before the end of the year. A small number of additional EIAs have been undertaken during the year.
- 1.1% overspend forecast to end November (£359k) just misses the target of +/-1% variance against budget. In response managers have been asked to freeze all unnecessary spending up to end March, and to continue to manage their budgets very closely to ensure that the forecasts being presented are as accurate as possible. In addition the exceptional winter maintenance costs incurred during the long cold spell in December and January have been set aside and are being accounted for outside the forecast figure.

Directorate Plan Performance: Service Priorities

37 The six service priorities in the 2009/10 Directorate plan are:

- Effective community engagement
- Making York safe
- Waste management
- Keeping traffic moving
- Improve local environmental quality
- Improve roads and pavements.

Directorate Plan: Inclusive City

38 The key outcome measure under this heading is a Place survey measure NPI 4: Percentage of people who feel they can influence decisions in their locality. In the 2008/09 Place Survey 31.7% agreed with the statement - which was a top quartile outturn and seventh highest among Unitary councils. This reflects the high profile work carried out through the Neighbourhood Management Unit and devolved budgeting to Ward Committees – recognised nationally as best practice by central government.

- 39 Talkabout 33 asked an identical question in October 2009. 36% of respondents agreed with the statement. Care must be taken in comparing the Talkabout survey result with the Place Survey result as the survey methods are different. However the 2009/10 figure is similar to the unweighted Place Survey result in 2008/9 (37.2% agreed), so we are treating this measure as stable. Capacity in the unit has been insufficient to facilitate a cross-corporate working group to work towards meeting the LAA target. However the Neighbourhood Services More for York work sets out a vision of enhanced neighbourhood and area-based working – of which the ward committees will form a part. This part of the blueprint is being led by the Head of Neighbourhood Management. An additional factor is the More for York organisational restructure which will bring street level services including Housing and Leisure services under a new Communities and Neighbourhood directorate. Adding this positive strategic direction of travel to practical engagement work going on with partners around young people and tenants, suggests that we can be confident of hitting the LAA target.

Directorate Plan: Sustainable City: Local Environmental Quality

- 40 Two service plan areas address local cleanliness: Neighbourhood Pride Service, and Street Environment and Enforcement Service. The main outcome measures for both services are NPI195a-d – which are measured by a survey of local cleanliness undertaken 3 times per year.
- 41 The second of this year's three NPI195a-d local cleanliness surveys was undertaken in October 2009. The survey results were very positive across all four elements. Table 6 below sets out the results, placing them in context over the past few years. The figures represent the proportion of survey sites where we found unacceptable levels of litter, detritus, graffiti and fly-posting.

Table 6: NPI195a-d results

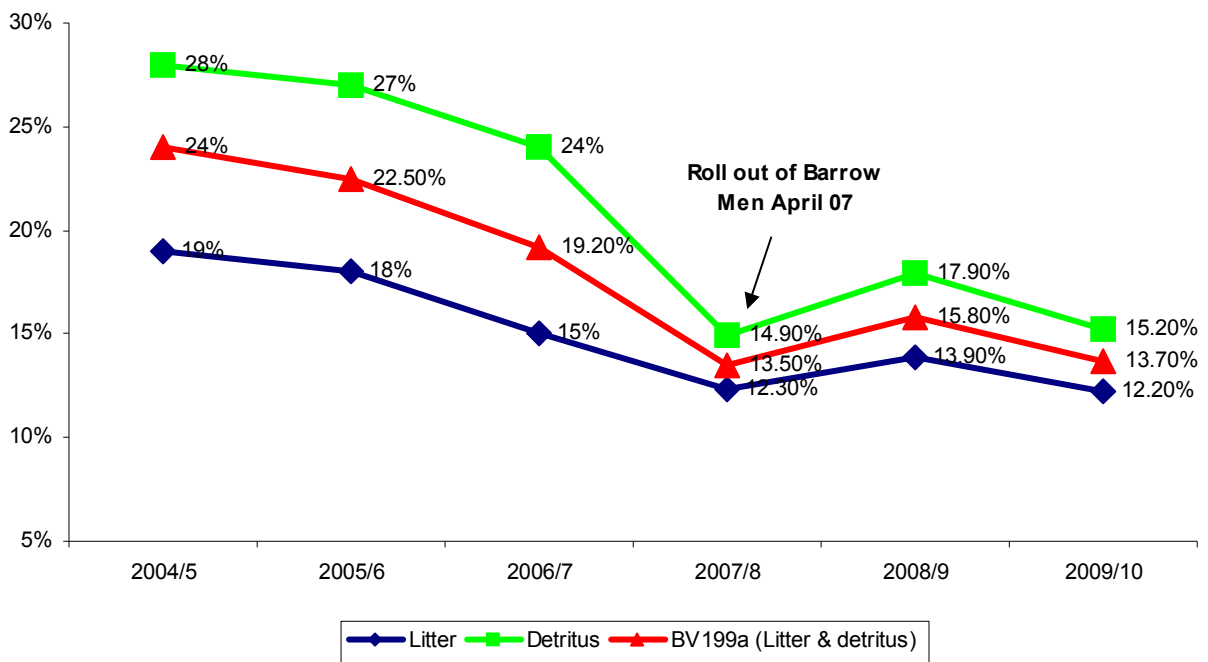
	Litter NPI195a	Detritus NPI195b	Graffiti NPI195c	Fly-posting NPI195d
2007/8	7.6%	8.9%	2.3%	0.3%
2008/9	8.9%	11.0%	4.7%%	1.1%
2009/10 performance (Survey 1)	4.5%	13.3%	2.6%	0%
2009/10 performance (Survey 2)	3.3%	4.0%	1.9%	0%
2009/10 (year to date)	3.9%	8.7%	2.3%	0%
2009/10 (forecast)	6.5%	9%	2.3%	0%
2009/10 target	7.5%	9%	4%	1%

- 42 The October 2009 survey results moved us back to the levels of litter and detritus recorded when barrowman working was introduced in mid 2007. Following the June 2009 survey, steps were taken to improve performance in areas where the survey was suggesting a problem, such as high density housing areas. In high density housing areas (terraced streets and other streets with lots of parked cars), we have moved resources from other areas to implement a second full clean each year, with residents being asked to move their cars to allow cleaning to take place. This is in addition to the street cleansing that goes on alongside the annual gulley clean, where a

traffic order is made. Initial findings are that this approach is proving successful, with a majority of residents happy to help by moving their cars.

- 43 The late winter /early spring NPI195 survey will be undertaken in February / March 2010. In previous years this has returned the worst survey result, largely due to weather impact on operations, so we remain cautious over the annual outturn. While the additional detritus cleaning will continue, the long cold spell has interrupted cleansing operations, and so we are now (mid January) considering how to return the city to the standard required. During the cold spell we spread over 1000 tonnes of grit on roads and pavements and this will take time to remove. Consideration is being given to whether additional resource is required to remove detritus spread, and where that resource could be taken from. At this point we are continuing to forecast that all the NPI 195 targets will be met.
- 44 Graffiti has returned to its long term trend level, after the blip we saw in mid 2008. Work on a number of education and enforcement initiatives such as the Taagy database, and close working with police appears to have brought the level of graffiti down, but we remain cautious as the measure is sensitive to a small number of people being able to cause significant damage in a short time period.
- 45 The level of fly-tipping seen in 2009/10 has reduced by nearly 40% - with fewer large fly-tips (lorries etc) having to be removed. Vacancies within the street environment team have been managed to ensure that enforcement on fly-tipping remains a priority – the level of enforcement work has been maintained. Four prosecutions have been achieved and these, coupled with significant work on publicity, will have impacted positively.
- 46 Compared to other council's, York's reported performance on NPI195 is poor – with NPI195a falling into the fourth quartile in 2008/9, and NPI195b in the third quartile. The service's view is that comparative data is flawed as different council's survey in different ways (Encams view our surveying results as accurate). However trend data allows us to compare cleanliness in York over time – the graph below shows BVPI199a (unacceptable levels of litter and detritus) going back to 2004/5. (The measure was altered when NPIs were introduced so we have converted NPI195 data back into BVPI199 data for this analysis).

BV199 Results Showing 9/10 Forecast



- 47 The other outcome measures for street cleanliness are customer perception measures from our Talkabout panel survey, and the Place Survey every 2 years (taken over from earlier ResOp surveys).
- 48 Overall residents appear satisfied with their local area – with 87.4% of respondents satisfied with their local area as a place to live (NPI5). This was fourth best result among 55 unitary councils.
- 49 The result for BVPI89 (% of people satisfied with the council 'keeping public land clear of litter and refuse') in 2009/10 was that 69% of respondents were satisfied, against a target of 75%. This figure is similar to the 67% reported in the Place Survey in 2008/9 and in earlier ResOp surveys. This question has not been asked previously in Talkabout surveys, so caution is needed as we are comparing figures across different survey types. That said, satisfaction appears stable at a level which equated to top unitary council in 2008/9.

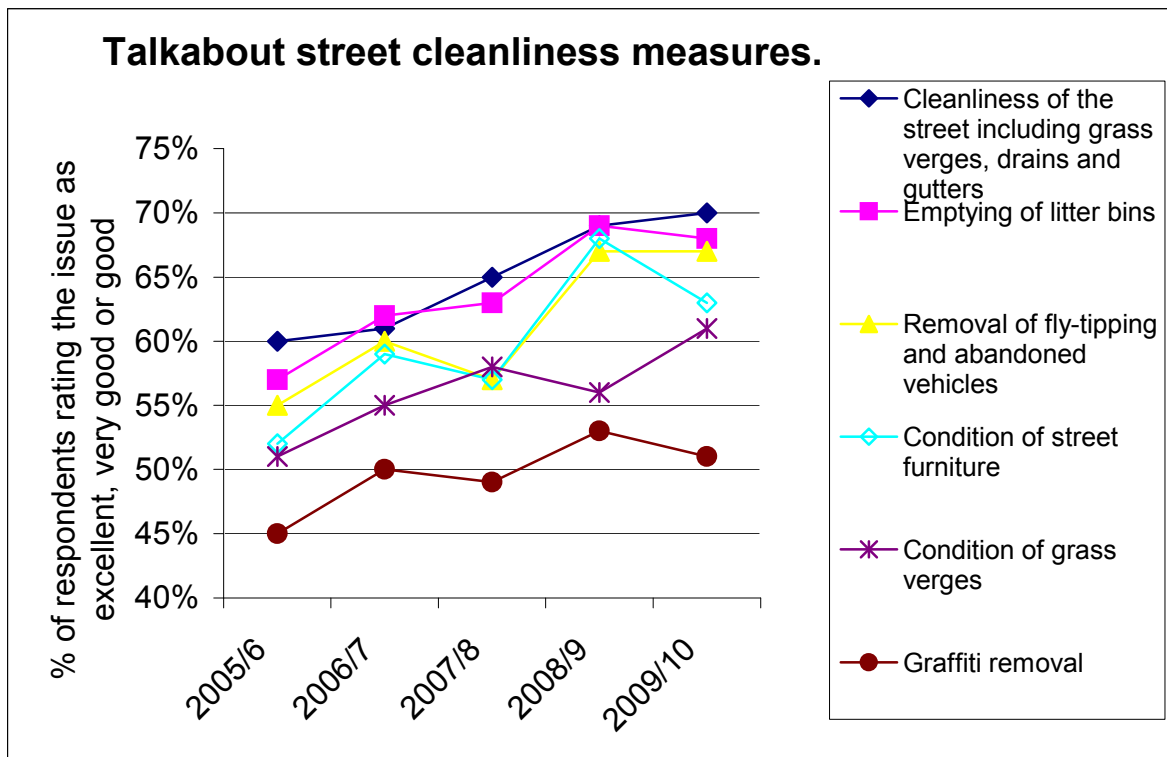
Table 7: Satisfaction with 'keeping public land clear of litter and refuse'.

2006/7 RESOP	2007/8 RESOP	2008/9 PLACE SURVEY	2009/10 TALKABOUT 33
71%	67%	67% (Top Unitary Council.)	69%

- 50 The 2008/09 place survey also saw York as the best performing unitary council in the proportion of people who agree that 'local public services are

working to make the area cleaner and greener'. 75% of respondents agreed with this statement – the best for any unitary council.

- 51 Talkabout 33 (October 2009) provides a range of perception measures around street level issues. While results fluctuate from year to year, the medium term trend is positive.



- 52 These services were all involved in the Easy @ York review work in 2008/09. We are now starting to implement improved systems through the YCC, and to test the implementation of mobile devices. These development will speed up our response to customers who report problems in the street, and will make it much easier for officers to report and deal with problems as they move about the city. The introduction of a work scheduling system will improve the efficiency of our response. While performance benchmarking is well advanced, there are very few cost benchmarking figures available – and work has started to identify a small number of similar authorities to try to gather some reliable cost benchmarking data. NPS is currently forecasting (at end of period 8) an overspend of £128k (4.9% of the net budget). SEES is forecasting a break even position.

- 53 Sickness levels in both services improved significantly in 2008/9 (NPS lost 8 days per fte, while SEES lost 10 days). In 2009/10 SEES is continuing to improve significantly, but NPS's sickness level will rise – but will remain below the 2007/8 figure of 16.9 days lost. Lots of work has been done on Health & Safety in both teams – to date NPS has had three RIDDOR reports this year, and SEES none.

Directorate Plan: Sustainable City: Waste Management

- 54 The main outcome measures under waste management are three NPIs (191-193). NPI191 (LAA – kgs of residual waste collected per household) is

forecast to drop from 629kg to 600kg in 09/10. This equates to a 5% improvement on 08/09 (following a 5% reduction in 08/09). The LAA target of 617kg will be easily beaten. Overall in 2009/10 we expect to collect 5900 tonnes less household waste, and 8090 tonnes less municipal waste.

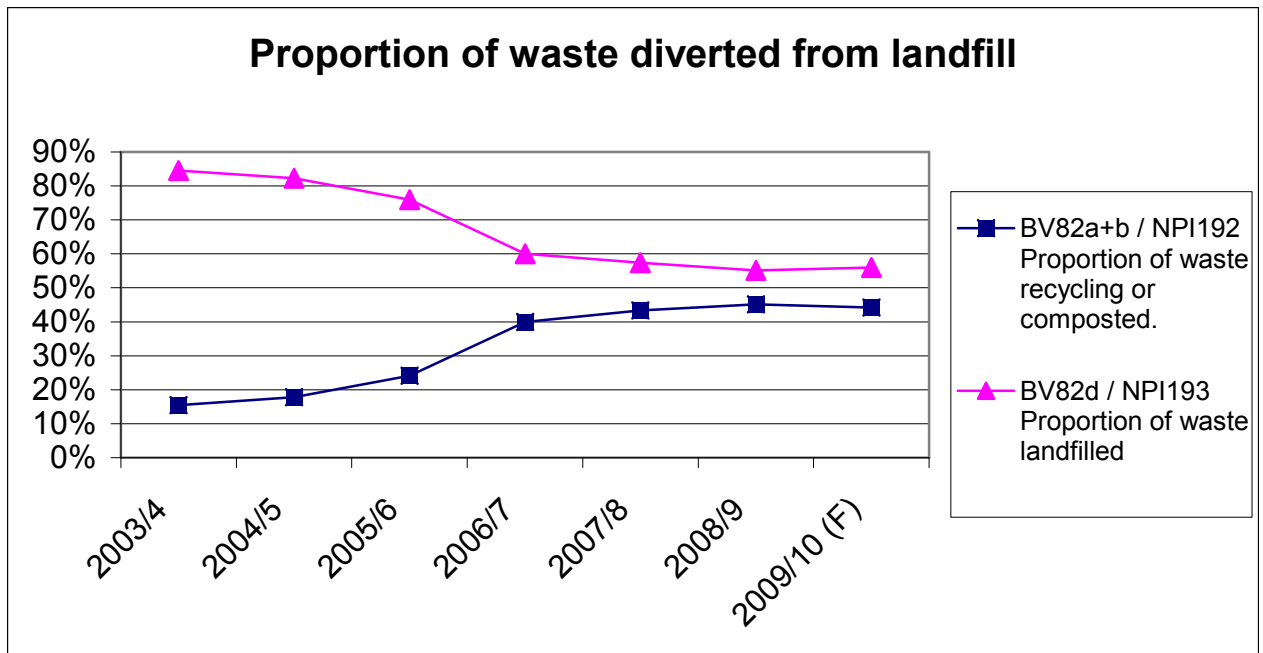
- 55 While collecting less waste is positive, the reduction has impacted on the two other waste management NPIs, which measure the proportion of waste recycled and reused, and landfilled. Both NPIs are forecast to deteriorate slightly in 08/09, and to miss their targets. For this reason, this issue was the subject of a pilot 'Challenge and Innovation Panel' in late January which considered ways of improving participation in recycling and composting.
- 56 NPI 192 – forecast that 44.22% of waste will be reused, recycled or composted against a target of 47.86%. We are likely to recycle, reuse or compost 3360 tonnes fewer this year. The recession has seen a shift in buying habits, which has reduced the amount of newspapers, magazines and drink bottles and cans coming through the recycling system.
- 57 NPI 193 – forecast that 56.02% of municipal waste will be landfilled, against a target of 52.62%. We will collect 8090 tonnes less this year than last, and landfill 3540 tonnes less than last year – hence the landfill rate will start to rise compared with last year.
- 58 The targets set for 2009/10, and the forecasts presented here take into account the beneficial effects of the extension of kerbside recycling to 92% of households by March 2010, and the impact of the HWRC permit scheme. But the targets did not predict the impact of the recession on the waste and recycling stream. For example the targets were based on an estimated 1800 additional households in York – but the forecasts here assume zero growth - (impacts on NPI191). The reversal of the long term rise in the recycling rate potentially overshadow the positive context of 6.1% less household waste being collected and 5.6% less waste being landfilled.

Table 8: Waste collection and diversion.

Tonnes of waste:	2008/09	2009/10 forecast	% change
Total household waste collected	96,720	90,840	-6.1%
Total household waste recycled - Kerbside collection down 8.4% - Bring sites down 14.6% - HWRCs down 8.9%	25,560	22,920	-10.3%
Total household waste composted - HWRCs down 19.8% - Kerbside collection up 0.4%	18,090	17,250	-4.6%
Total household waste recycled and composted	43,650	40,170	-8.0%
% of household waste recycled and composted (NPI192)	45.13%	44.22%	
Total municipal waste collected	113,780	105,690	-7.1%

Municipal waste landfilled	62,750	59,210	-5.6%
% of municipal waste landfilled (NPI193)	55.14%	56.02%	

59 The graph below shows the trend in recycling rates over time. The 2009/10 forecast shows a small reversal of a long running improvement.



60 While the recycling rates have stalled, customer satisfaction with the service offered in York has improved. Talkabout 33 updated a number of satisfaction measures relating to waste services. The result in October 2009 for refuse collection is the same as that recorded in the July 2005 survey – ie the last before the alternate collection system was implemented.

Table 10: Satisfaction with domestic waste collection services (Talkabout)

Respondents who were very or fairly satisfied with*:	2005/6 (3 surveys)	2006/7 (3 surveys)	2007/8 (3 surveys)	2008/9 (1 survey)	2009/10 (1 survey)
Refuse collection	78%	76%	78%	78%	86%
Doorstep recycling	76%	75%	80%	77%	83%

61 Caution is needed, as the Talkabout question was reworded in October 2009 to ask 'how satisfied' rather than 'how good or bad' is the service. The reason for this rewording was to allow comparison with the questions asked in the 2008/09 Place survey and previous ResOp surveys. The trend is shown below and also shows a continuing improvement in satisfaction with

domestic refuse collection since alternate weekly collection was implemented in 2005.

Table 11: Satisfaction with domestic waste collection services (ResOp)

Respondents who were very or fairly satisfied:	2005/6 Resop	2006/7 ResOp	2007/8 ResOp	2008/9 Place Survey	2009/10 Talkabout 33
Refuse collection	69%	72% no comp. data	75%	78.8% 2 nd quartile, UA ave 78.2%	86%
Doorstep recycling	Not asked	73% 3 rd quartile, UA ave 73%	74%	74% 2 nd quartile, UA ave 71.6%	83%

- 62 The waste service was involved in the Easy @ York review work in 2008/09. We are now starting to implement improved systems through the York Customer Centre, and to test the implementation of route optimisation software. The More for York programme is also seeking to invest in improved materials for collecting kerbside recyclate which will make the collection at the kerbside more efficient – and will improve the look of local streets on collection day. Work is also being done to consider how Waste and Neighbourhood Pride Services can work better together to reduce the level of dissatisfaction caused by spillages from the waste collection service – improved scheduling of barrowmen rounds will play a part in this.
- 63 Cost benchmarking is more advanced in waste services than in NPS, as this is a better defined area within CIPFA and so relatively robust comparative data is easier to find from previous BVPIs. The net annual cost of household waste collection per household in York was £43.95 in 2007/08, compared with an average of £50.52 for 12 comparator councils within the close neighbour group. The net annual cost of municipal waste disposal per tonne was £36.04 in 2007/08, compared with an average of £46.22 per tonne for 9 comparator councils within the close neighbour group. York also provides 1 HWRC for every 28000 households, compared with an average of 1 per 49000 households within the comparator group. These figures suggest that the service is highly competitive in cost terms with the Audit Commission's near neighbour councils.
- 64 The service is forecasting (at end of period 8) an overspend of £436k (4.7% of net budget). Paragraph 22 provides more detail.
- 65 Sickness levels are rising during 2009/10 (11.6 days lost per fte in the first 3 quarters, compared with a 2008/9 figure of 12.4 days lost. The service has undertaken NVQ training for all operatives in 2009/10, has undertaken a

number of equality impact assessments, and has invested in Health and Safety training - to date the service has had four RIDDOR reports this year.

Directorate Plan: Sustainable City: Waste Collection

- 66 Three key measures from the Directorate plan focus on the quality of service provided to residents and all three are stable at or around the performance level experienced last year, but two are behind the challenging targets set for them this year.
- Missed 39.3 bins per 100,000 collections to the end of December – against a target of 35, and a 2008/09 figure of 41.3. This equates to 1303 collections out of 3,307,630 collections in the first nine months of the year.
 - Put 98.4% of missed bins right by the end of the next working day, against a target of 98%, and 2008/09 figure of 96.9%.
 - Received 48.4 CRM system complaints per month in the 9 months to end December. This is against a target of 40 per month, and a 2008/09 figure of 48.3.
- 67 The bad weather in December adversely effected all of these figures. January will be worse as it proved impossible to collect from all streets in the snow – with collections suspended on one day when conditions were deemed too dangerous. The service took a proactive approach to switching to weekly grey bin collections only for all properties until end January. We hope that this will have mitigated problems caused to householders – which should limit the number of complaints that we are likely to receive.

Directorate Plan: Sustainable City: Parking Services

- 68 Four of five parking indicators in the directorate plan will not be meet their targets. These relate to the proportion of PCNs that are challenged / rescinded. These targets were set on the basis of a review of policies as part of a full review of the service under the easy project, but now appear unlikely to be met. With hindsight these targets were too stretching. Experience now suggests that it will take a number of years to challenge the culture of customers appealing against PCNs – so even if the service review had been completed early the targets were unlikely to be met.
- 69 A service review has now started as part of the implementation work on the NS More for York blueprint. In the meantime, customer care training has been undertaken for staff, customer perception measurement has been put in place, and changes to the PCN paperwork has been put in place – we now provide a photograph on each PCN to try to dissuade customers from appealing. However the front line service continues to be affected by Pay & Grading issues, and continues to require careful management. Table 12 sets out the 5 key performance measures:

Table 12: Parking Services indicators

Measure	2008/09 performance	2009/10 target	2009/10 forecast performance

PS5: % of parking hotline calls responded to within 45 minutes	77%	80%	80%
PS6: % of objections received from the issue of PCNs	26.2%	20%	26.6%
PS7: % of objections against PCNs that are accepted	14.4%	10%	15.6%
PS8: % of PCNs that result in successful appeals to the Traffic Penalty tribunal	0.02%	0%	0.03%
PS9: % of PCNs cancelled due to council policy	11.2%	10%	13.7%

Directorate Plan: Sustainable City: Highways Maintenance

- 70 All three highways indicators within the directorate plan are on target. Two relate to the time taken to inspect and repair the carriageway, while the third relates to street lights.

Table 13: Highways Maintenance indicators.

Measure	2008/09 performance	2009/10 target	2009/10 forecast performance
G14: Number of highway inspections completed within 4 working days	98.6%	98%	99.1%
G15: % of emergency highway work carried out within 24 hours of go ahead instruction.	98.9%%	97%	97.8%
COL33: % of streetlamps not working as planned% of objections against PCNs that are accepted	0.8%	<1%	0.9%

- 71 We said that we would bring an initial report on integration of the client and contractor functions to members by July 2009. Uncertainty over the More for York organisational review delayed this action. The decision to retain separate highways functions within the new City Strategy and Communities & Neighbourhoods directorates means that the service can now go ahead with a service review on a more limited scope to put in place more efficient working methods, and to tie the service more closely into York Customer Centre systems. This is all ongoing within the NS More for York implementation work.
- 72 Recent weather has put pressure on the service, and on customers (drivers, cyclists and pedestrians) across the city, and has caused significant debate in the press. A number of internal and public reviews of winter maintenance

policies and how those policies were implemented are now going on – the Community Safety Overview and Scrutiny committee has decided to undertake a review of winter maintenance. For the record the service worked flat out from mid December through to mid January, spreading 4300 tonnes of rock salt and over 1000 tonnes of grit on York's pavements and footpaths. In addition to the policy requirements, we added additional areas to the gritting schedule in response to requests from members of the public and councillors. From 1st December to 7th January we received 622 service requests about snow/ice/gritting/salt bins. In the same time we received 40 negative pieces of feedback and complaints via YCC.

- 73 With the snow gone, additional resource is being focused onto roads and pavements – with an additional maintenance gang in place up to the end of March 2010. We are currently estimating the likely additional maintenance costs that we will face due to the additional damage caused during the period of severe weather. The council has applied to central government for additional funding through the Bellwin scheme.

Consultation

- 74 The report is primarily an information report and therefore no consultation has been undertaken regarding its contents.

Options

- 75 The report is primarily an information report.

Corporate Priorities

- 76 Neighbourhood Services supports delivery of the Inclusive City, Sustainable City and Safer City themes from the corporate strategy.

Implications

Financial

- 77 Financial implications are included in the body of the report.

Human Resources

- 78 There are no significant human resources implications.

Equalities

- 79 There are no significant equalities implications.

Legal

- 80 There are no significant legal implications.

Crime and Disorder

- 81 There are no significant crime and disorder implications.

Information Technology

- 82 There are no significant Information Technology implications.

Property

83 There are no significant property implications.

Risk Management

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

Recommendations

85 That the Executive Member notes the performance update set out in the paper.

Reason – In accordance with budgetary and performance monitoring procedures.

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Chief Officer Responsible for the report:

Sally Burns
Director of Neighbourhood Services

Report Approved



Date 1st February
2010

Specialist Implications Officers

Financial: None, **Human Resources:** None, **Equalities:** None, **Legal:** None
Crime and Disorder: None, **Information Technology:** None
Property: None, **Risk Management:** None

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

All

For further information please contact the author of the report

Background Papers:

Neighbourhood Services Directorate Plan 2009/10
Neighbourhood Services Budget Monitoring 2009/10

Annexes:

Annex A – Progress against “Recovery Plan”