

Notice of meeting of

Executive Member For Neighbourhoods and Advisory Panel

To:	Councillors Lancelott (Chair), Hall, King, Potter and Waller (Executive Member)
Date:	Thursday, 8 June 2006
Time:	5.00 pm
Venue:	The Guildhall

AGENDA

1. Declarations of Interest

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

2. Exclusion of Press and Public

To consider excluding the public and press from the meeting during consideration of annex 2 of Agenda Item 2 on the grounds that it contains information relating to the commercially sensitive data relating to the business affairs of the authority. This information is classed as exempt under Paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to information) (Variation) Order 2006.

3. Minutes

(Pages 1 - 10)

To approve and sign the minutes of the meetings of the Meeting of the Executive Member for Commercial Services and Advisory Panel held on 7 March 2006 and the meeting of the Executive Member for Environment and Sustainability and Advisory Panel held on 8 March 2006.

4. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Wednesday 7 June at 10 am.

5. Clementhorpe Flood Barrier - Aquabarrier Pilot Scheme (Pages 11 - 20)

This report is to advise Members of the proposed offer by AquaBarrier-Systems Ltd, to provide a demountable flood defence system at Clementhorpe, at minimal cost to the Council, and seeks Members approval to accept the offer.

6. Crematorium Mercury Emissions (Pages 21 - 26)

New regulations have been introduced which require abatement technology to be installed in cremators to minimise the emission of mercury from crematoriums. This report seeks advice from Members on the options for modifying the existing equipment.

7. Environmental Health, Trading Standards and Licensing Prosecutions (Pages 27 - 32)

To inform Members of the results of prosecutions undertaken by the council's environmental health, trading standards and licensing services.

8. Enforcement of Excess Packaging Legislation (Pages 33 - 36)

To inform members about the results of the excess packaging initiative undertaken by the trading standards service.

9. Provisional Outturn - Finance and Performance for Environment and Sustainability Portfolio 2005/2006 (Pages 37 - 64)

This report represents two sets of data

- a) draft outturn figures for revenue and capital expenditure for the Environment and Sustainability portfolio
- b) outturn (2005/06) performance against target for a number of key indicators that are made up of:-
 - Best Value Performance Indicators
 - Customer First Targets (letter and telephone answering)
 - Staff Management Targets (sickness absence)

10. Draft Final Accounts for 2005/2006 and Full Year Performance Statistics (Pages 65 - 80)

The purpose of this report is to advise the Executive Member of the draft financial out-turn for 2005/06 by Commercial Services alongside the full year service performance statistics.

11. Urgent Business

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

Democracy Officer:

Name: Rebecca Jarvis

Contact Details:

- Tel: (01904) 551027
- Email: Rebecca.Jarvis@york.gov.uk

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

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

Contact details are set out above.

City of York Council

Minutes

MEETING	EXECUTIVE MEMBER FOR COMMERCIAL SERVICES AND ADVISORY PANEL
DATE	7 MARCH 2006
PRESENT	COUNCILLOR HALL (Executive Member) COUNCILLOR KING (Shadow Executive Member) COUNCILLOR LIVESLEY (Chair of the Advisory Panel) COUNCILLORS FAIRCLOUGH, LANCELOTT, SMALLWOOD (substituting for Cllr Jones) and I WAUDBY
APOLOGIES	COUNCILLOR JONES

35. 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. No interests were declared.

36. MINUTES

RESOLVED: That the minutes of the meeting held on 7 February 2006 be approved and signed as a correct record.

37. PUBLIC PARTICIPATION / MEMBER COMMENTS

It was reported that there had been no registrations to speak under the Councils Public Participation Scheme. However, Cllr Scott had asked to speak in relation to agenda item 6 (Procurement and Management of Sub-Contractors), as Chair of the Resources Advisory Panel.

With the permission of the Chair, Cllr Scott addressed the meeting on this item, explaining that the matter had come before the Resources EMAP meeting on 20 February. He expressed concern that the report now before Members did not deal with the detailed issues and had not addressed any of the concerns raised at the Resources EMAP. In his view, this indicated that those concerns had not been taken seriously by Officers in Commercial Services. The recommendations of the Resources Advisory Panel and the Audit department should have been annexed to the report, so that Members had all the relevant information before them.

38. PROCUREMENT OF FLEET SERVICES

Members considered a report which outlined the outcome of the tendering exercise for the procurement of fleet services.

The report explained the process followed since the Executive had decided, in February 2003, to adopt the EU Procurement procedure to find a suitable private sector partner. Following delays in development of the new depot, the process had been suspended until July 2005, when invitations to tender had been issued. Two companies had withdrawn during the tendering period and a third potential supplier, MHS, had by this time gone into receivership. The remaining two tenders, from Translinc Ltd and Abro, had been scored in accordance with the evaluation criteria. Translinc had scored 373 points and Abro 896 points, resulting in a decision to award Sole Preferred Partnership Status to Abro.

It was noted that consideration of staff issues had been an important part of the procurement process. Abro operated as a Government Trading Fund, would support the Apprenticeship approach in York and had previous experience of TUPE transfer from their partnership with Stirling Council. Their pension scheme was the Civil Service Pension and thus fully compatible with the Local Authority scheme. Abro had received official confirmation that they could enter into a contractual / partnering agreement with the Council. The result would be a “public-public” partnership which would maximise the use of a public asset by utilising spare capacity in the modern workshop facilities at the new depot.

Advice of the Advisory Panel:

That the Executive Member be advised to note the evaluation process and the final decision to appoint Abro to the sole preferred partner status under the Officer Delegation Scheme.

Decision of the Executive Member:

RESOLVED: That the advice of the Advisory Panel, as set out above, be accepted and endorsed.

REASON: To keep Members informed of Officer decisions in relation to the procurement process.

39. FLEET ENVIRONMENT IMPACT

Members considered a report which provided an update on the on-going review of options to minimise the environmental impact of the Council’s Commercial Services vehicle operations.

The review had been authorised by Members in December 2005, after consideration of a report advising of changes to trends in methods of reducing environmental impact. The available options could be classified under the broad headings of “conventional” fuels and “technically diverse” options. The latter would need detailed evaluation before being considered for use, to ensure their suitability. In the short term, therefore, the choice would be between different “conventional” fuel types.

The following fuel types had been considered:

- **Ultra Low Sulphur Diesel (ULSD)**, as used in the Council fleet since 1997. Now that fuel standards had risen generally, this offered only a marginal improvement in quality over ordinary diesel fuel.
- **Biodiesel**, derived from crops or recycled vegetable oils. This could only be used in a 5% bio to 95% conventional diesel mix if vehicle warranties were to be preserved, due to its effect on component parts. However, it could still achieve reductions of 2% in CO₂ and 1% in particulates and Carbon Monoxide. This was the recommended option. It was also proposed to use a different supplier, closer to York, which might secure more competitive prices due to reduced transport costs.
- **Petrol** – not recommended, as any benefits would not apply to the short-haul journeys performed by the Commercial Services fleet.
- **Bioethanol**, the petrol engine's equivalent of biodiesel. Again not recommended due to lack of efficiency in engines not fully warmed up.

Advice of the Advisory Panel:

That the Executive Member be advised to:

- (i) Approve the move from conventional ULDS to Biodiesel, in a 5% bio to 95% conventional diesel mix.
- (ii) Note the contents of the report and approve further investigation into more "technically diverse" options, with a view to receiving a further report at the end of the year.

Decision of the Executive Member:

RESOLVED: That the advice of the Advisory Panel, as set out above, be accepted and endorsed.

REASON: In order to secure environmental improvements in the short term, without any additional vehicle modification or risks to warranties, whilst exploring the potential for further improvement in the future.

40. COMMERCIAL SERVICES, BUILDING MAINTENANCE - REPORT ON THE PROCUREMENT AND MANAGEMENT OF SUB-CONTRACTORS

Members considered a report which outlined work being done to review the Building Maintenance procurement of sub-contractors and materials, following investigations by internal audit into allegations about the management of the building maintenance section.

Results of the audit investigations had been reported to the Resources EMAP meeting on 20 February 2006. Whilst the audit had found no support for the allegation of fraud, it had highlighted weaknesses in the procurement and supervision of sub-contractors and recommended a detailed examination of one particular sub-contractor's work. Officers circulated an update at the meeting on progress with this task so far. 61 of the 120 jobs performed by the sub-contractor had now been inspected, of which 17 required remedial works. Although not all the defects were the fault of the contractor, they would all be put right as a gesture of good faith. Work was ongoing to try to ascertain value for money in respect of the jobs inspected.

A full review of all aspects of Building Maintenance procurement of sub-contractors and materials would be undertaken as part of the overall review of the department. Members were asked to comment on the approach being taken and to receive a more detailed report at their next meeting.

Some Members echoed the concerns raised by Cllr Scott on this item (Minute 37 refers) and stressed that they should have been given sight of the report to Resources EMAP in advance of the meeting. The Chair noted that that report had been available on the Council's website and that the report now before Members was intended to be a "holding" report pending consideration of the detailed issues at the next meeting. Officers accepted, however, that the audit report should have been supplied as an annex and undertook to circulate this. Members indicated that they would also like to receive further information with regard to breaches and waivers.

Advice of the Advisory Panel:

That the Executive Member be advised to:

- (i) Note the report and the comments made.
- (ii) Request a fully detailed report on these issues at the next EMAP meeting, together with a separate report explaining the situation with regard to breaches and waivers.

Decision of the Executive Member:

RESOLVED: That the advice of the Advisory Panel, as set out above, be accepted and endorsed.

REASON: To ensure that the matters arising from the audit investigations are fully and properly considered and addressed.

41. URGENT BUSINESS

The Chair requested a verbal update from Officers on the recent fire at the Foss Islands Depot. This was provided under urgent business, on the grounds that Members needed to know the latest position on the vehicles damaged by the fire and on investigations to discover the causes.

The Acting Director of Commercial Services confirmed that two of the written-off vehicles had been approved for scrapping. A further two would be taken to Doncaster and held in quarantine pending reports from the manufacturers and insurers regarding the causes of the fire. It was expected that a conclusion would be reached around mid to late April.

CLLR C HALL
Executive Member

CLLR D LIVESLEY
Chair of the Advisory Panel

The meeting started at 4:30 pm and ended at 5:50 pm.

MEETING	EXECUTIVE MEMBER FOR ENVIRONMENT AND SUSTAINABILITY AND ADVISORY PANEL
DATE	8 MARCH 2006
PRESENT	COUNCILLORS LANCELOTT (Chair), D'AGORNE (except for agenda items 1, 2, 3 and 9), MOORE, POTTER, VASSIE, WALLER (Executive Member), B WATSON and M WAUDBY

PART A – MATTERS DEALT WITH UNDER DELEGATED POWERS

75. 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.

Cllr M Waudby declared a personal and non prejudicial interest in agenda item 7 - Reducing Underage Sales of Alcohol (minute 81 refers) as an employee in shop that is licensed to sell alcohol.

76. MINUTES

RESOLVED: That the minutes of the meeting of the Executive Member for Environment and Sustainability and Advisory Panel held on 8 February 2006 be approved and signed by the Chair and the Executive Member as a correct record.

77. PUBLIC PARTICIPATION

John Cossham addressed the committee on agenda item 9 - update in the Joint Municipal Waste Strategy (minute 84 refers) and raised concerns about the consultation that had been conducted in respect of the Waste Strategy, specifically, he felt that it had not been a widespread and comprehensive consultation and that residents had not been given enough information and opportunity to respond on this issue. As a result he expressed concerns that any results from the consultation would not be presenting a true reflection of views.

78. TACKLING NOISE NUISANCE

Members considered a report on the corporate approach to dealing with domestic noise nuisance and the reporting of noise complaints outside of normal office hours and to seek approval for a new rapid response noise enforcement service.

Members welcomed the report and discussed the increase of the fixed penalty notice from the £100 recommended in the report.

Advice of the Advisory Panel

That the Executive Member be advised to;

- i) Note the report and welcome the new approach for dealing with noise nuisance as part of the council's commitment to tackling anti-social behaviour;
- ii) approve the establishment of a new weekend night time noise enforcement service;
- iii) appoint a new additional temporary senior environmental protection officer;
- iv) set the level of fixed penalty notices at £200.

Decision of the Executive Member

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

REASON: To better facilitate effective management of domestic noise nuisance reporting and resolution.

79. STEET CLEANSING QUARTERLY REPORT

Members received a report which provided information on the Street Cleansing Service and other related contract monitoring information within Waste Services, which impacts on the Street Environment. This report covers the October, November and December 2005.

Members discussed the outstanding work on the establishment of a city wide standard for street cleansing.

Advice of the Advisory Panel:

That the Executive Member be advised to note the content of the report.

Decision of the Executive Member:

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

REASON: To update the Executive Member.

80. POLICY FOR IMPLEMENTATION OF PARTS I - IV OF THE HOUSING ACT

Members received a report that sought Members approval of a detailed policy for the implementation of the Housing Act 2004. It was intended that this policy would compliment the general Environmental Health, Trading Standards and Licensing Enforcement Policy. Members noted that revised appendices 1 & 2 to Annex 1 of the report had been circulated and received prior to the meeting.

Advice of the Advisory Panel:

That the Executive Member be advised to;

- i) note the report;
- ii) approve the policy set out in Annex 1 to the report
- iii) authorise the Chief Officer to make minor amendments to the policy should any secondary legislation differ from the draft document and that this be reported back to Members.

Decision of the Executive Member:

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

REASON: To enable the satisfactory implementation of Parts I - IV of the Housing Act 2004.

81. REDUCING UNDERAGE SALE OF ALCOHOL

Members received a report which detailed a new stretched target to reduce underage sales of alcohol and also sought approval to appoint a temporary member of staff.

Advice of the Advisory Panel:

That the Executive Member be advised to

- i) note the contents of the report;
- ii) give approval for the appointment of a temporary senior enforcement officer post in trading standards;
- iii) that the next report back to Members includes more detail about the viability of the range proof of age cards.

Decision of the Executive Member:

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

REASON: To increase the efficacy of the enforcement work in the reduction of underage sales to alcohol.

82. 2005/2006 MONITORING REPORT - FINANCE AND PERFORMANCE

Members considered a report which represented two sets of data. The first was the latest projections for revenue and capital expenditure for the Environment and Sustainability portfolio. The second was a report of quarter 3 (2005/2006) performance against target for a number of key indicators that are made up of Best Value Performance Indicators, Customer First Targets (letter and telephone answering) and Staff Management Targets (sickness absence). Members noted that a revised report and agendas had been circulated and received prior to the meeting.

Members discussed the need to have the data from the York Pride Action Line reported separately from the wider data for the broader directorate.

Advice of the Advisory Panel:

That the Executive Member be advised to;

- i) note the current financial and performance progress to date and thanks for given to officers for their hard work in keeping to budget;
- ii) That the York Pride Action Line data be detailed separately in future reports.

Decision of the Executive Member:

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

REASON: To inform the Executive Member.

83. UPDATE ON THE JOINT MUNICIPAL WASTE STRATEGY

Members considered a report which updated them on the development of the joint municipal waste strategy between the councils of City of York (CYC), North Yorkshire County Council (NYCC) and the seven district and borough councils in North Yorkshire (The Partnership).

In response to the comments raised under public participation (minute 77 refers) Officers confirmed that the partnership agreed that the results from the consultation, on the aspect of waste treatment technology, were inconclusive and indicated that the distribution mechanism that had underpinned the consultation exercise was being examined. Members were advised that further consultation on the options for waste treatment technology would be undertaken by the partnership later in the year

Members were advised that further to recent communications with the Department of the Environment, Food and Rural Affairs (Defra), the partnership were to meet to discuss the current Outline Business Case (OBC). It was indicated that this might result in a delay of the approval of the OBC as the partnership might decide to move away from the integrated approach and towards a greater focus on the waste treatment technology solution. If this was the case, Members were advised that, the partnership may need to re-scope the public consultation as it would need to reflect the re-worked Business Case.

Members discussed the connection between the work being done under the Waste Strategy at partnership level and the work being done through the Local Development Framework (LDF) on waste and minerals. The Executive Member requested that an update from Director of City Strategy on the timing of stating preferred waste treatment site options within the LDF be provided to Members.

Advice of the Advisory Panel:

That the Executive Member be advised to;

- i) note the content of the report;
- ii) note that the York and north Yorkshire Waste Partnership will be continuing with public consultation;
- iii) request an update on the timing of for the stating of preferred waste treatment site options from the Director of City Strategy.

Decision of the Executive Member:

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

REASON: To update the Executive Member.

A WALLER
Executive Member for Environment and Sustainability

M LANCELOTT
Chair

The meeting started at 5.00 pm and finished at 6.30 pm.

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**Meeting of the Executive Member for
Neighbourhood Services and Advisory Panel****8 June 2006**

Report of the Director of City Strategy

**CLEMENTHORPE FLOOD BARRIER – AQUABARRIER PILOT
SCHEME****Summary**

1. This report is to advise Members of the proposed offer by AquaBarrier-Systems Ltd, to provide a demountable flood defence system at Clementhorpe, at minimal cost to the Council, and seeks Members approval to accept the offer.

Background

2. The 2000 floods cost City of York Council £1.32m. Individual costs to householders ran into many thousands of pounds, with an estimated damage figure of around £30,000 - £40,000 per house (based on Government figures).
3. Records show that forty properties in the River Street / Clementhorpe area suffered internal property flooding during the 2000 flood, and access was cut off to at least another fifty, as shown on Annex 1. Lower-level floods also restrict access to many properties.
4. The highway surface in Clementhorpe begins to flood at 8.50m Above Ordnance Datum (AOD), which is 3.5m above normal River Ouse summer level, and property flooding starts at 10.03m AOD. The 2000 flood reached a level of 10.30m AOD at this location. The effects of the flood were worsened by a back-flow of foul sewage from the drains, due to the failure of Yorkshire Water Services' (YWS) Fulford Pumping Station.
5. In subsequent flood events, the Council has built a temporary sandbag bund across Clementhorpe near its junction with Terry Avenue, to allow access to residents during floods. However, this bund is not high enough to prevent internal property flooding.
6. To tackle this flooding problem, a "free trial" of a removable flood barrier has been offered to the Council by AquaBarrier-Systems Ltd. This prototype barrier has been tested in a dry dock and in a Hydraulics Research

establishment, but AquaBarrier are now keen to test their product in a real situation. The system, as shown on Annex 2, has the following features: -

- A raised table across the end of Clementhorpe (similar to a speed table, but with gentler ramps), onto which temporary interlocking barriers will be fixed in times of flood. The barrier has built-in rubber seals to prevent leakage around the structure.
 - Stand-by temporary pumping to deal with ground water, which builds up behind the barrier.
7. Following the Executive meeting of 9th November 2004, Members resolved to enter into negotiations with AquaBarrier-Systems Ltd, to take up their offer of a pilot for their demountable flood defence system at Clementhorpe.
 8. The Environment Agency is interested in testing this product and is therefore offering grant-aid to AquaBarrier to undertake the trial.

Consultation

9. The proposed scheme has been consulted upon, both internally with council officers and Members, and externally with over 250 local residents and businesses. The scheme was also presented to the public during the Micklegate Ward Committee meeting held on the 8 May 2006. The results of the consultation process are produced below: -

Internal Consultation:

- The Council's Engineering Consultancy carried out a Stage 2 Safety Audit. A number of recommendations were made to modify the proposed road signs for the scheme, which have now been accommodated into the works.
- The proposal to carry out the construction under a temporary road closure was objected to by Network Management. The contractor has subsequently confirmed that the scheme can be constructed with temporary traffic lights to keep the road open.
- Local ward councilors are supportive of the scheme

External Consultation:

- Fifty-four survey forms were returned (25% of those canvassed).
- Of those returned, 63% strongly agreed that the scheme will be effective at reducing flood risk in the area.
- A further 24% slightly agreed that the scheme would be effective.
- Overall, 15% of people commented that a higher defence level (100-year) should be provided.

- 9% of returns indicated that the scheme would have little or no effect against flooding.
 - A vote, by show of hands, was held at the end of the ward committee meeting, asking who was in favour of the scheme. Those present were overwhelmingly in favour. The floor was also asked if the Council should pursue an option to raise the protection level of the barrier to 100-year, instead of the proposed 50/60-year protection, which was also greatly supported.
 - Consultations with statutory undertakers (gas, electric, Emergency Services etc.) have lead to requirements for numerous diversions of services and the provision of spare ducts through the barrier for future use. These costs are being borne by AquaBarrier-Systems Ltd. No comments have been received from the Emergency Services.
- 10 AquaBarrier-Systems Ltd were consulted following this meeting for their views on raising the protection level of the barrier. They ruled out raising the base level by 200mm as this would extend the raised table by a considerable distance into Terry Avenue and further up Clementhorpe and create drainage problems in the road. They suggested that on the few occasions when such levels were predicted the barrier could be augmented by a sandbag wall behind built to a higher level to increase the crest level of the barrier.

Options

- 11 There are two options:

Option 1: Demountable flood defence to give protection against a river level of 10.20m AOD (100mm below the 2000 flood, i.e. 1 in 50/60-year protection), which can be augmented with sandbagging when protection is required against a 1 in 100 year event. This option is the scheme proposed by AquaBarrier at minimal cost to the Council.

Option 2: Not proceed with the demountable flood defence scheme and continue sandbagging as at present when floods occur.

Analysis

- 12 Option 1

Advantages

- It would provide protection against 170mm depth of internal flooding, to at least 14 low-level properties.
- Access will be maintained to a large number of properties, which would otherwise be cut off by floodwater.

- Fear and anxiety would be reduced for local residents.
- The trial will be at minimal costs to the Council and York's residents.
- The modified "raised table" will have minimal visual impact or effect on traffic travelling over it.
- Releases resources to deal with flooding problems elsewhere in the City.

13. Disadvantages

- The barrier set with its crest at 10.20m AOD will give 1 in 50-year flood protection. However, protection against the more extreme flood events can be provided by sandbagging .
- The deployment of this system will have to take place more frequently than the current sandbag arrangement. This is because the barrier units have to be fixed to the floor, prior to the floodwater covering the raised table.
- The Council will need to provide indemnity against damage for the two adjacent householders to which the AquaBarrier will be attached, without which the householders will refuse to consent to the scheme.
- The barrier's operation during floods is wholly dependant upon the uninterrupted operation of YWS's pumping station at Fulford, to prevent sewage backing-up behind the defences
- Floodwater could still rise up behind the barrier as a result of backflow through the sewers.
- Provision of the temporary barrier may lessen the probability of the Environment Agency providing a permanent flood defence.
- The Council will need to find a suitable storage location for the barriers when not in use, or pay an additional £500 per deployment to AquaBarrier.
- If the barrier fails to operate successfully and the Council terminates the agreement, then the "raised table" will have to remain in place, as no arrangements are in place for the permanent infrastructure to be removed. Such removal has been estimated to cost over £20k.

14 Option 2

Advantages

- Access to Terry Avenue can remain open longer as the defences do not need to be constructed so soon.

Disadvantages

- Lower level protection, no flood protection inside properties.
- Loss of access to many properties.

Corporate Objectives

- 15 This scheme falls under the Council's Corporate Strategy, Building on Success: 3.1 York's City Vision (York – A City Making History). York will be the first place in the country to test this innovative type of barrier, and will be seen to be continuing it's support for residents during times of flood.

Implications

- 16 The implications of the proposals are as follows: -

- **Financial –**

- The civil engineering works to enable the use of the system would be provided free of charge to the Council. The first 3 deployments of the barrier (including the initial test) would be free of charge. Additional deployments within 3 years of installation would cost £1k each (up to a maximum total of 6 deployments, i.e. £6k). The current average cost of deploying sandbags in this area is £1k per annum.
- After the three-year trial, negotiations will be required between the Council and AquaBarrier-Systems Ltd as to the continued use of the system. The latest quote form AquaBarrier's Director reads "*... It would be difficult at this stage to tie City of York Council, the E.A. or ourselves into any pricing structure at this point in time*". It is likely that, as a minimum, the Council will need to purchase the set of barriers at a cost of £12k.

- **Human Resources (HR) - There** are no Human Resources implications.

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

- **Legal - The Council** will need to provide indemnity for the two adjacent householders who will abut the barrier, without which they will refuse to consent to the scheme. Currently, the sandbag is deployed without any legal agreement, but to a much lower level than the proposals in this report. The table would be constructed under powers in the Highways Act 1980, in line with Highways (Road Hump) Regulations 1996. Signing would be in accordance with Traffic Signs Regulations and General Directions 2002.

- **Crime and Disorder - There** are no Crime and Disorder implications.

- **Information Technology (IT) - There** are no IT implications.

- **Other – The Council** will take over maintenance of the permanent infrastructure, once it is has been constructed.

Risk Management

- 17 The successful deployment of either option during floods is wholly dependant upon the uninterrupted operation of YWS's pumping station at Fulford. Failure of the pumping station during extreme event floods will result in sewage back-flow through the sewers and drains, causing flooding behind the barrier. The risk has been reduced since YWS rebuilt their pumping station. However, in extreme flood events, the sewerage system may still become over-loaded by the infiltration from the river. This could result in sewage backing-up in Lower Darnborough Street, causing flooding behind the defences.
- 18 The Council will need to provide indemnity for the two adjacent householders who will abut the barrier, against any damage to their property as a result of deployment of either of the options, without which they will refuse to consent to the scheme. No significant additional loading will be placed on the adjoining walls as a result of this proposal. Leakage around the barrier could cause erosion to the foundation of the wall. However, the risk of this occurring is minimal due to the proposed pressure grouting behind the walls as part of the works.

Recommendations

- 19 That the Advisory Panel advises the Executive Member that approval be given to Option 1, detailed in paragraph 1 of the report, to proceed with construction of the AquaBarrier-Systems Ltd scheme.

Reason: To give flood protection to the Clementhorpe area of York, within the funding arrangements currently available the Council.

Contact Details

Authors:

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(City Development & Transport)
Tel No.01904 553507

Chief Officer Responsible for the report:

Damon Copperthwaite
Acting Assistant Director
(City Development & Transport)

Report Approved **Date**

Chief Officer's name
Title

Report Approved **Date**

SPECIALIST IMPLICATIONS OFFCIERS(S)

Implication – legal
Brian Gray
Principal Property Lawyer
Tel No. 01904 551042

Wards Affected: Micklegate

For further information please contact the author of the report

Background Papers:

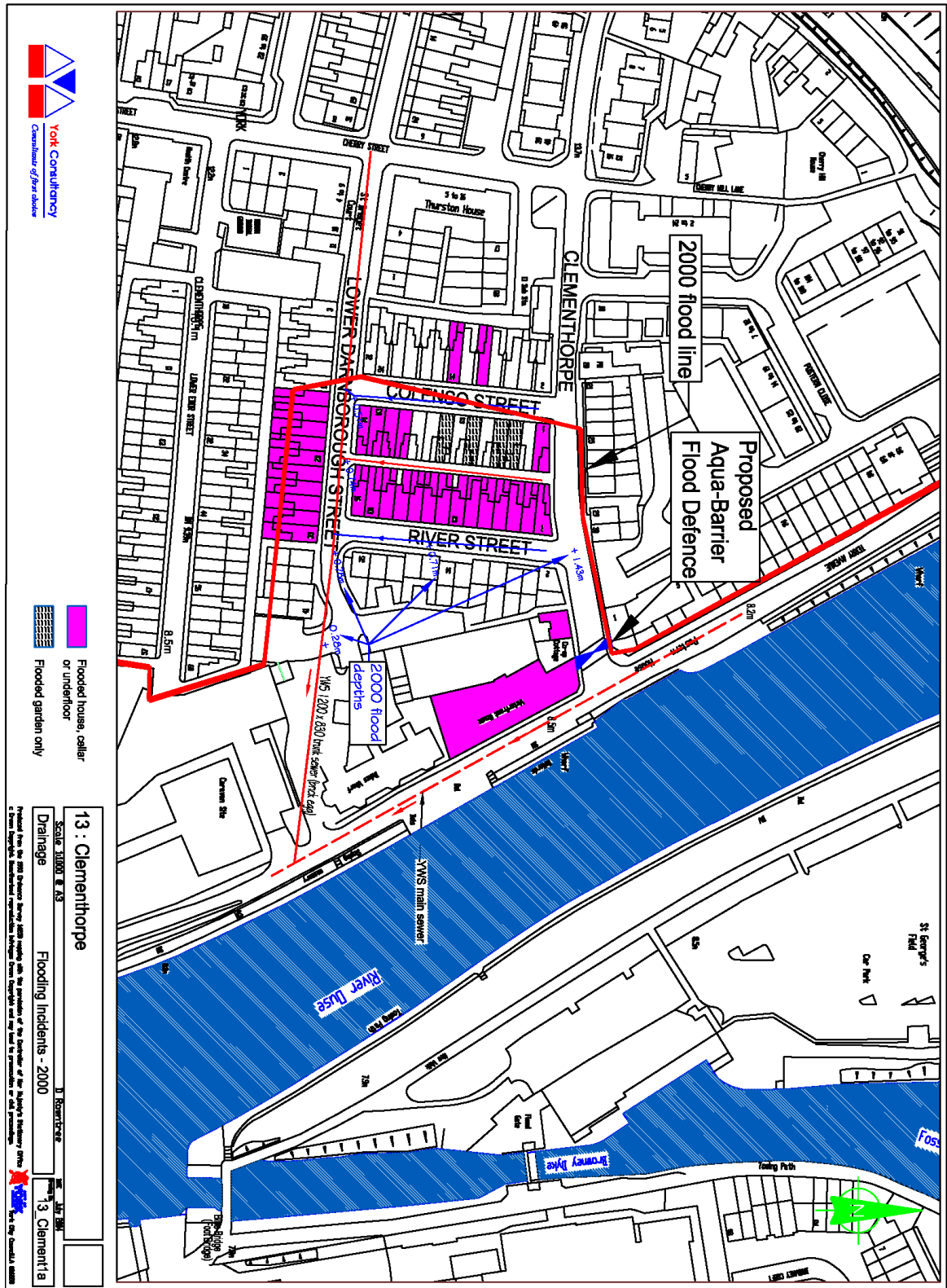
None.

Annexes

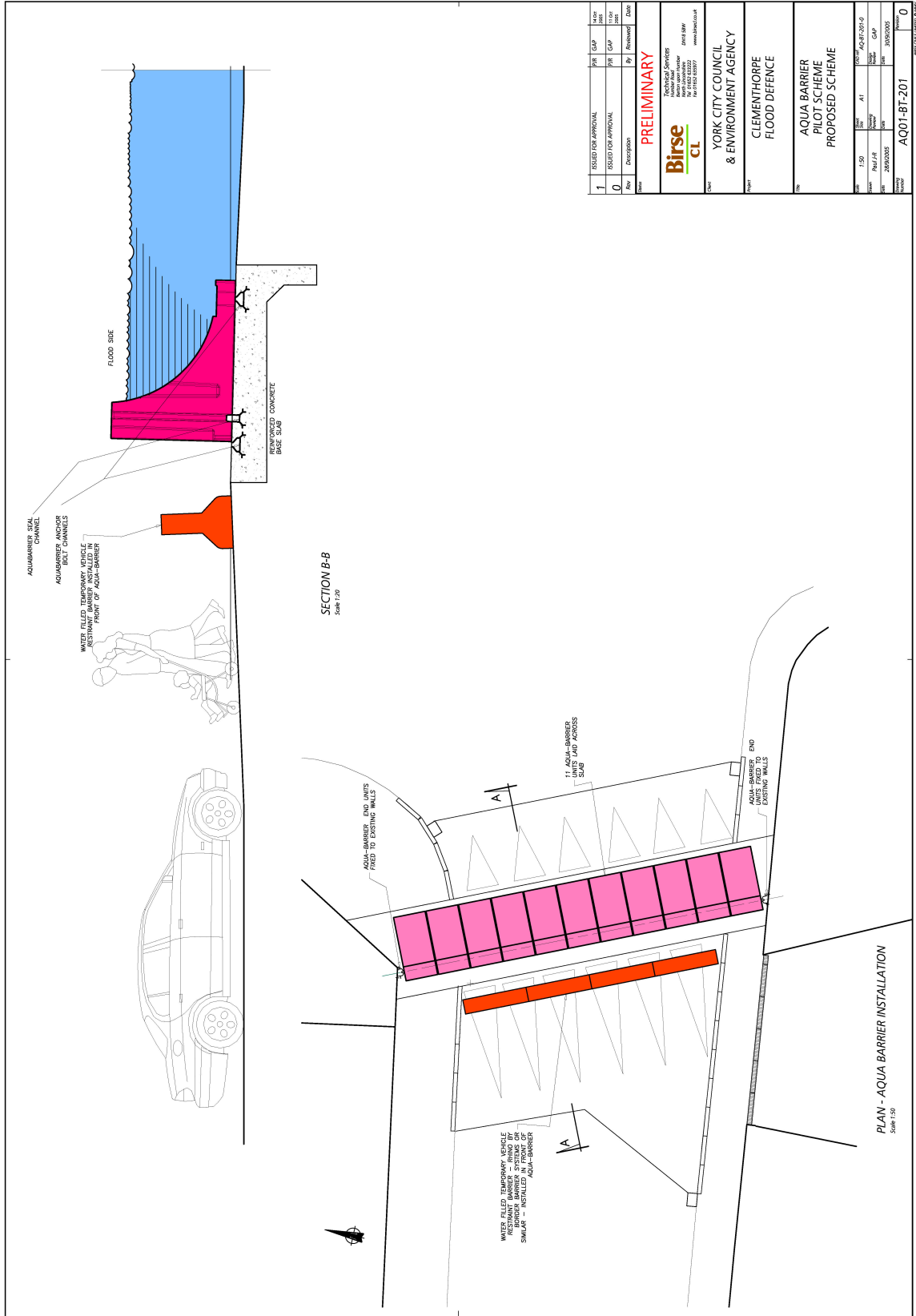
Annex 1: Plan showing 2000 Flood Extent.

Annex 2: Proposed AquaBarrier Scheme.

Annex 1: Plan showing 2000 Flood Extent.



Annex 2: Proposed AquaBarrier Scheme



1	ISSUED FOR APPROVAL	PI	GA	DATE
0	ISSUED FOR APPROVAL	PI	GA	11/21/21
Rev	Description	By	Reviewed	Date

PRELIMINARY

Birse CL
Technical Services
1000 West 10th Street
Wichita, KS 67203
Tel: 316.262.8222
www.birsecl.com

YORK CITY COUNCIL & ENVIRONMENT AGENCY

CLEMENTHORPE FLOOD DEFENCE

AQUA BARRIER PILOT SCHEME PROPOSED SCHEME

Scale	1:50	Sheet	A1	Project	AQ01-BT-201
Drawn	Paul JR	Checked	GA	Date	30/09/2023
Issue	2023/09/05	Revision	0	Project	0

WETA CONSULTANTS 2023

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**Meeting of Executive Member for
Neighbourhood Services and Advisory Panel**

8 June 2006

Report of the Report of the Director of Neighbourhood Services

CREMATORIUM MERCURY EMISSIONS**Summary**

1. New regulations have been introduced which require abatement technology to be installed in cremators to minimise the emission of mercury from crematoriums. This report seeks advice from Members on the options for modifying the existing equipment.

Background

2. Mercury is a product contained in the flue gases from crematoria resulting from the vaporisation of dental fillings. The government has estimated that if unabated mercury emissions from crematoria would rise by two thirds by 2020 when this source will be by far the biggest single contributor to mercury emissions in this country.
3. Emissions from crematoria are released from relatively low flue stacks which may lead to fairly localised dispersion of pollutants. However it is recognised that the problem arising from mercury emissions is from long range transportation and for this reason national targets for abatement have been set.
4. Crematoria have been regulated under Part 1 of the Environmental Protection Act since 1991. Substantial improvements to emissions have been made over the subsequent years applying statutory guidance PG5/2. These requirements did not however address emissions of mercury.
5. This omission has now been taken into account by the Department of Environment, Food and Rural Affairs (DEFRA) who have introduced an update on the process guidance in the form of PG5/2(04) and AQ1(05) note on 'Control of Mercury Emissions from Crematoria'. The aim of the new requirements is for the crematoria industry to reduce the emissions of mercury to the atmosphere by 50% before the end of 2012.
6. DEFRA have confirmed that the industry may adopt several options to achieving the 50% reduction prior to 2012. The options available being:

- Operators may either upgrade their existing crematoria or emissions trade (see paragraphs 7-11 below) or a combination of both to achieve 50% reduction of mercury emissions.
 - A single crematorium can abate 50% of its cremations and not trade.
 - Private sector companies can trade within the sector provided they can provide evidence of achieving 50% reduction in mercury emissions.
 - Local authorities with 2 or more crematoria can trade internally provided they can provide evidence of achieving 50% reduction in mercury emissions.
 - Two or more operators could form their own trading arrangement provided they can provide evidence of achieving 50% reduction in mercury emissions.
 - Operators may trade (buy or sell abated cremations) through the CAMEO burden sharing scheme or any other scheme that may be developed.
7. CAMEO (Cremation Abatement of Mercury Emissions Organisation) is a burden sharing agreement which has been established by The Federation of British Cremation Authorities.
 8. The aim of the scheme is to safeguard the industry in which 23% of existing crematoria cannot physically install abatement plant and to minimise additional costs for the bereaved.
 9. It has been agreed that CAMEO will form a trading company in 2011, commence to shadow burden sharing in 2012 and go live in 2013. All partners will contribute to the scheme and those that abate more than 50% of their cremations will receive income from the combined revenue.
 10. Cremation authorities are required to advise their regulator under the Environmental Protection Act no later than 1 June 2006 whether they will be installing mercury abatement equipment or opting for burden sharing (i.e. emissions trading).
 11. If following notification in June 2006, not enough crematoria have made the decision to install abatement equipment and a 50% reduction of mercury emissions cannot be demonstrated, then an alternative option of targeting those crematoria with the highest number of cremations will be applied by DEFRA. It has been estimated that this would be 30% of all crematoria and would likely include York.

Mercury Abatement Equipment

12. The development of mercury abatement equipment for crematoria is somewhat new but similar technology has been used in other industries for many years. There are essentially two systems, one based on powder

injection and the other on a filter bed. Both require the disposal of the contaminated spent reagent.

13. There are 4 main manufacturers of equipment and each one very similarly priced. Current average costs for installations being £250k for a single unit, £380k for a double unit or £425k for a triple unit. In addition to this capital investment, there would be on-going revenue operational costs of £10-£15 per cremation.
14. All manufacturers abatement is bulky and many crematoria may have difficulty in fitting it into existing buildings and limited options to extend.

York Crematorium

15. York Crematorium has 3 cremators which were installed in 1992. They are not fitted with mercury abatement technology.
16. The layout of the building is such that mercury abatement equipment could be fitted within the existing building enclosure if one of the cremators was removed. The crematorium is capable of operating with 2 cremators by altering work patterns but this would put extreme pressure on equipment. There is also space externally for the building of an extension to the plant room should that be required.
17. As the operator of the York Crematorium, the City of York Council is required to advise DEFRA through its regulator (City of York Council Environmental Protection Unit) of its intentions in relation to mercury abatement before 1 June 2006. Due to the alterations to the dates of Council meetings, this has not been possible but the regulator has received a copy of this report and is aware a decision will be made at this meeting.

Consultation

18. No consultation has taken place.

Options

Option A

19. To do nothing. This would place the Council in breach of its statutory obligations.

Option B

20. To seek a trading agreement through the CAMEO scheme.

This option would not require the Council to undertake capital borrowing in the near future. However should, as a result of the returns provided, burden sharing is not seen to achieve the national 50% abatement target DEFRA may decide to enforce abatement on the larger operators.

This option would not see the Council contributing directly to the greater environmental objectives, but would be paying to pollute.

An estimated cost would be £50-55k per annum.

Option C

21. Install abatement equipment to deal with 50% of cremations.

If adopted the Council would be meeting the minimum standards laid down in legislation. It would require the removal of one cremator and the installation of mercury abatement to one of the remaining two cremators.

There would be a capital cost roughly estimated to be £250k for the new equipment and an increased revenue costs of between £20-£30k per annum to run the equipment.

No revenue could be derived from the CAMEO scheme.

Option D

22. Install abatement equipment to deal with 100% of cremations and remove one cremator, so as to install the equipment.

This option would see the Council meeting the highest targets of the government's commitment to mercury abatement and would satisfy any future legislative requirements. It would require the removal of one cremator and the installation of mercury abatement to both of the remaining two cremators. There would be a capital cost roughly estimated to be £380k for the new equipment and an increased revenue cost of between £20-£30k to run the equipment. The Council could also engage in the CAMEO trading scheme and obtain a potential income of up to £55k in trading off its surplus abated cremations. The operation of only two cremators would require an enhanced programme of preventative repair and maintenance to minimise the risk of breakdown. This is estimated to be in the order of £15 per cremation.

Option E

23. Install abatement equipment to deal with 100% of cremations and retain three cremators.

This option would see the Council meeting the highest targets of the government's commitment to mercury abatement and would satisfy any future legislative requirements. It would require the building on of additional plant room at a cost of up to £100k. There would also be capital cost involved of an estimated £425k to install abatement equipment to all 3 cremators. There would be an increased revenue cost of between £20-£30k to run the equipment. The Council could also engage in the CAMEO trading scheme and obtain a potential income of up to £55k in trading off its surplus abated cremations.

Analysis

24. The analysis relating to the options has been included in the options above.

Corporate Objectives

25. The regulation of mercury emissions supports the corporate aim of "... taking pride in the City, by improving quality and sustainability and creating a safe and clean environment".

Implications

26. **Financial:** The financial implications of each of the options have been included in this report. They are based on figures provided by the Federation of British Cremation Authorities in the guidance and information on mercury abatement.
27. The potential for this capital expenditure has been previously identified and included in the medium term financial forecast for the Council. Specific bids will need to be made through the 2007/08 budget process when full costs of any scheme have been obtained.
28. **Human Resources (HR):** There are no HR related issues associated with this report.
29. **Equalities:** There are no equality related issues associated with this report.
30. **Legal:** The council will be in breach of its statutory obligation if Option A is approved.
31. **Crime and Disorder:** There are no crime and disorder issues associated with this report.
32. **Information Technology (IT):** There are no IT issues associated with this report.
33. **Other:** There are no other issues associated with this report.

Risk Management

34. If Option A is approved, the council will be at risk of breaching its statutory obligation and of future operation of the crematorium.

Recommendations

35. That the Advisory Panel advise the Executive Member that:
- (a) the Council indicates to its regulator under the Environmental Protection Act (City of York Council Environmental Protection Unit) that it intends to install mercury abatement equipment, and
 - (b) that the preferred option be either Option D or Option E as indicated in paragraph 22 and 23;

- (c) that officers be instructed to proceed with obtaining accurate costings for the approved option, which will form part of the budget submission for 2007/08.

Reason: to enable to Council to meet the highest targets of the government's commitment to mercury abatement and satisfy future legislative requirements.

Contact Details

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Chief Officer Responsible for the report:

Andy Hudson
Assistant Director
(Neighbourhood Services)

Report Approved

Date 17.5.06

Report Approved

Date

Specialist Implications Officers(s):

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

DEFRA Process Guidance Note 5/1/(04)
DEFRA AQ notes AQ 1(05) AQ 13(05) AQ 24(05)

Annexes

None



Meeting of the Executive Member for Neighbourhoods

8th June 2006

Report of the Director of Neighbourhood Services

ENVIRONMENTAL HEALTH, TRADING STANDARDS AND LICENSING PROSECUTIONS

Summary

1. To inform Members of the results of prosecutions undertaken by the council's environmental health, trading standards and licensing services.

Background

2. The Executive Member for Environment and Sustainability approved an enforcement policy for Environmental Health, Trading Standards and Licensing Services in September 2005. This policy replaced the previous policy which had been approved by members in 2001.
3. This report details the results of prosecutions taken in the period 1st January 2006 to 31st March 2006. In accordance with the policy each case is considered on its merits before legal proceedings are instituted.
4. Annex A summarises the prosecutions completed and the formal cautions that have been issued as an alternative to a prosecution (a formal caution is a Home Office approved written acceptance that an offence has been committed and may be drawn to the attention of a court if any subsequent offence is committed within two years of issue).

Consultation

5. Not applicable.

Options

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

Analysis

7. Not applicable.

Corporate Objectives

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

Implications

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

Risk Management

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

Recommendations

17. That members note the contents of this report.

Reason: to update the Executive Member.

Contact Details

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Chief Officer Responsible for the report:

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Report Approved

Date 15th May 2005

SPECIALIST IMPLICATIONS OFFICERS - none

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

All

For further information please contact the author of the report

Background Papers:

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

Trading Standards and Environmental Health Services Enforcement Policy (2001)

Annexes

Annex A: EH&TS Prosecutions 1st January – 31st March 2006

Annex A**Prosecutions 1 January 2006 – 31 March 2006****Animal Health**

Defendant	Legislation	Nature of Case	Penalty	Costs
Paul BOLAM (Private individual)	Dogs Act 1871	Failed to keep a dog under proper control.	Control Order	£409.15
Deborah KIRBY (Private individual)	Dogs Act 1871	Failed to keep a dog under proper control.	Control Order	£90.00
Carol Louise RABBITS (Private individual)	Dogs (Fouling of Land) Act 1996	Dog fouling.	Fine £50.00	£90.00
Paula Louise ROSE (Private individual)	Dogs (Fouling of Land) Act 1996	Dog fouling.	Fine £50.00	£90.00

Suzie Melanie WATSON
(Private individual) - A formal caution was issued under Protection of Animals Act 1911 for causing unnecessary suffering to an animal.

Food

Defendant	Legislation	Nature of Case	Penalty	Costs
Robert Neville CHAMBERLAIN Trading as Sous Le Mont (Restaurant proprietor)	Food Safety Act 1990/Food Safety (General Food Hygiene) Regulations 1995	Poor food hygiene/dirty premises/failed to ensure adequate food safety procedures were in place.	Fine £7000	£905.99

Thuhel AMED trading as Saffron Spice
(Restaurant proprietor) - A formal caution was issued under the Food Safety (General Food Hygiene) Regulations 1995 for failing to ensure adequate safety procedures were in place and poor standards of hygiene.

Living Ventures Limited trading as The Living Room
(Bar owner) - A formal caution was issued under the Weights and Measures Act 1985 for misrepresenting the quantity of gin sold.

Rawcliffe Caravan Company Ltd trading as The Lysander Arms
(Public house owner) - A formal caution was issued under the Trade Descriptions 1968 Act for falsely describing gin.

Philip John STOCKHILL trading with another as Acorn Meat Products
(Partner in a butchery business) - A formal caution was issued under the Food Safety Act 1990 for selling a previously frozen turkey crown described as fresh.

Health and Safety

Defendant	Legislation	Nature of Case	Penalty	Costs
Fiona PARKINSON trading with another as The Cornish Pasty Baker (Partner in a bakery)	Health and Safety At Work Etc Act 1974	Failed to discharge duty as employer and ensure measures to prevent injury.	Fine £3000	£364.70
Richard Adam PARKINSON trading with another as The Cornish Pasty Baker (Partner in a bakery)	Health and Safety At Work Etc Act 1974	Failed to discharge duty as employer and ensure measures to prevent injury.	Fine £3000	£364.70

Trading Standards

Defendant	Legislation	Nature of Case	Penalty	Costs
Mark Dominic ALLEN Trading as Swift Car Sales (Car dealer)	Road Traffic Act 1988/ Business Names Act 1985	Supplied an unroadworthy motor vehicle/failed to disclose business ownership details.	Fine £1200.00	£2480.00
John AYLWARD (DVD seller)	Trade Marks Act 1994	Supplying counterfeit DVDs at Rufforth car boot sale.	40 hrs Community Service	£300.00
Craig COSGRAVE (DVD seller)	Trade Marks Act 1994	Supplying counterfeit DVDs at Rufforth car boot sale.	120 hrs Community Service	£500.00
Joseph HORNER (Roofer/builder)	Trade Descriptions Act 1968	False statements on invoices as to the nature of work carried out.	12 Months imprisonment & Criminal Anti-Social Behaviour Order issued	None
Darren THOMPSON (Window fitter)	Trade Descriptions Act 1968	False membership of FENSA (double glazing trade body).	12 months conditional discharge/ £117.50 compensation	£584.50
Stuart WILLIAMS (Private individual)	Trade Descriptions Act 1968	Caused a motor dealer to offer a secondhand car for sale with a false mileage reading.	Fine £600.00	£1000.00
Vet Way Ltd	Trade Descriptions Act 1968	Falsely stated the levels of iodine present in a veterinary product.	Fine 4000.00	£3830.65

B & Q Plc trading as
B&Q Warehouse
(DIY store)

- A formal caution was issued under the Anti-Social Behaviour Act 2003 for selling spray paint to a person under the age of 16.

Trading Standards (continued)

- | | |
|--|---|
| Rachel Louise HEWITT
(Seller – One Stop Shop) | - A formal caution was issued under the Licensing Act 1964 for selling alcohol to person under the age of 18. |
| Adam Philip INGLEDEW
(Seller – B & Q) | - A formal caution was issued under the Anti-Social Behaviour Act 2003 for selling spray paint to a person under the age of 16. |
| Susan Margaret LAMMING
trading with another as
P & S Hobbies and
Models
(Model shop partner) | - A formal caution was issued under the Anti-Social Behaviour Act 2003 for selling spray paint to a person under the age of 16. |
| Katie Louise WILLIAMS
(Seller – Homebase Ltd) | - A formal caution was issued under the Anti-Social Behaviour Act 2003 for selling spray paint to a person under the age of 16. |
| Lee PAYNE
(Seller – Co-op) | - A formal caution was issued under the Licensing Act 1964 for selling alcohol to person under the age of 18. |
| Anna Marie SHANKS
(Seller – Morrisons) | - A formal caution was issued under the Licensing Act 1964 for selling alcohol to person under the age of 18. |
| Ian Andrew SIMPSON
trading with another as
Londons News
and Toys
(Newsagent and toy
shop) | - A formal caution was issued under the Consumer Protection Act 1987 for selling fireworks to a person under the age of 18. |
| Joanna Carol SIMPSON
trading with another as
Londons News
and Toys
(Newsagent and toy
shop) | - A formal caution was issued under the Consumer Protection Act 1987 for selling fireworks to a person under the age of 18. |
| Stephen Michael WARD
trading as Monk Bar
Garage
(Garage proprietor) | A formal caution was issued under the Trade Descriptions Act 1968 for offering to supply at car with a false mileage. |



Meeting of the Executive Member for Neighbourhoods

8th June 2006

Report of the Director of Neighbourhood Services

Enforcement of Excess Packaging Legislation

Summary

1. To inform members about the results of the excess packaging initiative undertaken by the trading standards service.

Background

2. The council's trading standards unit are responsible for enforcing the Packaging (Essential Requirements) Regulations 2003, which require (amongst other things) that all businesses minimise the amount of packaging on any goods they place on to the market. Businesses which fail to keep packaging to a minimum can be fined up to £5000 per offence. Essential packaging is defined as packaging so manufactured that the packaging volume and weight be limited to the minimum adequate amount to maintain the necessary level of safety, hygiene and acceptance for the packed product and for the consumer
3. The trading standards service have traditionally enforced the legislation by advising businesses on the requirements of the law but the number of complaints about excess packaging has been very low (in 2004-5, only one complaint was made on this matter).
4. In 2005-6, as part of the council's drive to minimise waste, the trading standards team undertook publicity so as to encourage residents to complain to trading standards if they felt the goods they were buying were packaged excessively. As a result the team received 12 complaints about 40 items.
5. Investigations revealed that all of the products complained about were manufactured outside of the City of York. As a result, the trading standards service in the area for which the product was manufactured was notified in order to raise the matter with the business concerned.
6. In addition to encouraging York residents to 'complain', the trading standards service also participated in a national survey of excess packaging. Trading standards services across the country were involved in buying various products to assess varying packaging levels. The items to be purchased were suggested to the trading standards service by 'intelligence' from earlier pilot surveys. City of York Council trading standards purchased 10 items of clothing from the internet. Three items were identified as being packaged

excessively, in the worst case – a football shirt - the packaging was only 34% full.

7. The three clothing businesses concerned have been investigated and have confirmed to trading standards that steps have been taken to reduce the amount of packaging used.
8. In 2006-7, the trading standards service will extend the project to York based businesses and proactively give advice on minimising packaging. The service have engaged the support of Envirowise (a government backed scheme to advise businesses on waste minimisation) to assist in any specific 'technical' issues that may arise preventing further packaging reduction. The team will prioritise businesses producing high volume goods, and those businesses producing products which gave the most concern during the 2005 -6 national packaging survey.
9. The approach will be advice in the first instance, followed by formal action if appropriate e.g. if advice is ignored. This approach is consistent with the Environmental health and Trading Standards enforcement policy (approved by Members in September 2005).
10. The Executive Member for Environment and Sustainability approved an enforcement policy for Environmental Health, Trading Standards and Licensing Services in September 2005. This policy replaced the previous policy which had been approved by members in 2001.

Consultation

11. Liaison has taken place with Envirowise and other trading standards authorities.

Options

12. Not applicable.

Analysis

13. Not applicable.

Corporate Objectives

14. Corporate objective 1.5 minimise waste arising from both residents and businesses.

Implications

15. **Financial:** There are no financial implications associated with this report. The 2006-7 project will be funded from within existing budgets.
16. **Human Resources:** There are no Human Resources implications associated with this report.
17. **Equalities:** There are no equalities implications associated with this report.

- 18. **Legal:** There are no legal implications associated with this report.
- 19. **Crime and Disorder:** There are no crime and disorder implications associated with this report.
- 20. **Information Technology (IT):** There are no IT implications associated with this report.
- 21. **Other:** There are no other implications associated with this report.

Risk Management

- 22. There are no known risks associated with this report..

Recommendations

- 23. That members note the report.

Reason: To update the Executive Member with the results of the excess packaging initiative undertaken by the trading standards service.

Contact Details

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Report Approved **Date** 15th May 2005

SPECIALIST IMPLICATIONS OFFICER(S) – none

Wards Affected:

All

For further information please contact the author of the report

Background Papers –

Packaging (Essential Requirements) Regulations 2003
Environmental Health, trading Standards and Licensing Enforcement Policy
Statement 2005.

Annexes - None

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Executive Member and Advisory Panel for Neighbourhood Services

8 June 2006

Report of the Director of Neighbourhood Services

PROVISIONAL OUTTURN – FINANCE & PERFORMANCE FOR ENVIRONMENT AND SUSTAINABILITY PORTFOLIO 2005/06

Purpose of Report

- 1 This report represents two sets of data
 - a) draft outturn figures for revenue and capital expenditure for the Environment and Sustainability portfolio
 - b) outturn (2005/06) performance against target for a number of key indicators that are made up of:-
 - Best Value Performance Indicators
 - Customer First Targets (letter and telephone answering)
 - Staff Management Targets (sickness absence)

Background

- 2 This is the first outturn report to combine financial and service performance information to be brought to EMAP. This is a key improvement emerging from the Transforming York project. The performance data included is that which is reported as part of the Council plan each year. It should be noted that figures are provisional and may be adjusted. However significant changes are not anticipated to be made.

Management Summary

Financial Overview

- 3 In the third monitoring report the budget for the Environment & Sustainability Portfolio was reported at £12,848k. Since then one capital financing budget adjustment has been made which has resulted in a current budget of £12,757k.
- 4 The provisional revenue outturn for the Environment and Sustainability portfolio shows expenditure of £12,718k compared to the budget of £12,757k, an underspend of £39k and represents a variation of -0.2% on the gross expenditure budget. This compares to a predicted underspend of £5k reported following the third monitoring report.

- 5 The financial position for each service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	%
Env Health & Trading Standards	2,398	460	1,938	1,919	-19	-0.8
Licensing & Regulatory Services	959	1,821	-862	-768	+94	9.8
Waste Strategy	7,274	1,623	5,651	5,565	-86	-1.2
Neighbourhood Pride Unit *	936	18	918	893	-25	-2.7
City Development & Transport	5,483	371	5,112	5,109	-3	-0.1
PORTFOLIO TOTAL	17,050	4,293	12,757	12,718	-39	-0.2

* Street Environment Service, York Pride Action Line and associated York Pride budgets only.

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

- 6 The overall budget position shows an underspend of £39k. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1.

Performance Overview

- 7 There are some marked improvements in service performance, particularly in relation to:
- BV84a: The number of kilograms of household waste collected by head of population for 2005/06 is 526.78kg, which is significantly below the set target of 554.4kg.
 - BV84b: The percentage change from the previous number of kilograms of household waste collected per head of population has achieved a 2005/06 year end performance of -3.61%, which is considerably below the set target of 1.45%.
- 8 Key areas where the directorate needs to focus on performance improvement are :
- COLI 3: the number of missed waste collections performed at 99 per 100,000 for 2005/06, which is not meeting the set target of 60. The poor performance of this indicator can be associated with the changes to the collection rounds for the green waste and alternate weekly collection service.

Set out below is more detailed information on performance in each service plan area.

Environmental Health and Trading Standards (EHTS)

Financial Overview

9 The provisional outturn shows that there will be an underspend of £-19k, or -0.8% of the gross expenditure budget within the EHTS service plan. This compares to a projected underspend of £3k at Monitor 3. The key reasons for the underspend are as follows :-

- Staffing savings due to vacancies £-16k including £2k Strike pay
- Underspend on legal fees and agency services £-29k
- Shortfall on income due to reduced Environmental Protection recharges and metrology income £+31k
- Other net underspend £-5k

Performance Overview

10 Performance indicators on the EHTS service plan are attached as Annex 2. If required further information can be obtained from the Performance Development Officer within DEDES.

11 The Customer First figures show that EHTS answered 99% of 226 letters in 2005/06 within the Councils 10 days standard. This exceeds the corporate target of 95%.

12 2005/06 year end sickness absence for EHTS is 9.98 days per FTE. Performance betters the corporate 2005/06 year end target of 12 days per FTE.

Licensing and Regulatory Services

Financial Overview

13 The provisional outturn shows that there will be an overspend of £94k, or +9.8% of the gross expenditure budget within the Licensing and Regulatory Services service plan. This compares to a projected overspend of £58k at Monitor 3. The key reasons for the overspend are as follows :-

- An overall overspend at the Crematorium of £+147k which includes a shortfall of income £+92k, cost of essential repairs to cremators £+33k, professional fees £+18k and other net costs £+4k
- Shortfall in pest control income £+17k
- Underspend on pest control equipment and materials £-6k
- Additional Staff costs administering and implementing the Licensing Act 2003 £+31k

- Additional income during the transition period relating to Licensing Act 2003 £-91k
- Other net underspend £-4k

The shortfall of the income at the crematorium is a continuation of a trend seen for the last three years of a reduction in the death rate nationally. This has been addressed as part of the 2006/07 budget. Pest control income was also addressed as part of the 2006/07 budget.

The primary reason for the increased overspend to that reported at Monitor 3 was the additional cost (£+33k) of urgent repairs of the cremators during March.

Performance Overview

- 14 There are no performance indicators on the Licensing and Regulatory Services service plan which are available to report at this time. Historically no indicators from this area have been reported to Environment and Sustainability EMAP.
- 15 The Customer First figures show that Licensing answered 100% of 1028 letters in 2005/06 within the Councils 10 days standard. This exceeds the corporate target of 95%.
- 16 2005/06 year end sickness absence for Licensing is 7.69 days per FTE. Performance betters the corporate 2005/06 year end target of 12 days per FTE.

Waste Strategy

Financial Overview

- 17 The provisional outturn shows that there will be an underspend of £86k, or -1.2% of the gross expenditure budget within the Waste Strategy service plan. This compares to a projected underspend of £72k at Monitor 3.
- 18 Waste tonnages being sent to landfill were 4.9% lower than estimate resulting in a saving of £-151k. This is offset by additional tonnages of recyclable material at an additional cost of £+25k, one off costs of dealing with gas cylinders (£+11k) and disposal of CFC equipment (£+6k) with the number of units disposed of being higher than forecast.

There was additional income from energy produced through bio gas royalties at Harewood Whin landfill site (£-38k) although this was off set by Yorwaste Dividend being less than anticipated (£+33k).

Due to the late implementation of the new HWRC contract, slippage in the schedule for the opening of the new Hazel Court site and development of the Towthorpe facility there was an overspend relating to transportation of waste (£+63k) although this was offset by underspend against site management (£-45k). In addition, because of the delayed

start of the HWRC contract, the contractor has submitted a claim for additional costs estimated at £+50k. As previously reported income from trade waste was below budget (£+16k) and there was an additional one off cost of applying for a site licence to operate Hazel Court (£+17k).

As part of the budget process a budget of £200k was set aside for the additional collection costs relating to the introduction of garden waste collections. For this financial year a cost of £103k has been incurred in respect of collection costs with additional costs due to the introduction of plastic bottle skips and associated processing costs (£+48k) providing a saving of £-49k. However, this has been offset by additional costs of providing bin upgrades to residents as part of the move to alternate weekly collections (£+36k).

There were additional one off savings in respect of payments relating to capital interest due to the later than anticipated completion of Hazel Court HWRC (£-47k) and with the introduction of green waste collections (£-25k).

There were also miscellaneous over and underspends totalling £+12k.

Performance Overview

- 19 Performance indicators on the Waste Strategy service plan are attached as Annex 3. The waste performance indicators in the table below do not show the actual performance for the specific named quarter. Each quarterly figure represents a forecast of the year end performance taking into account all of the information available at that time. So the figures shown for quarter three 2004/05 were the current forecasts for the year end for 2005/06.

PI Description	04/05 Outturn	05/06 Target	05/06 actual	2004/05 vs. 2005/06	Actual vs. Target
BV82a(i): % of household waste arisings which have been sent by the authority for recycling	12.88%	15.33%	16.50%	✓	✓
BV 82a(ii) - Tonnage of households waste arisings which have been sent by the authority for recycling	12,970	15,740	16,100	✓	✓
BV82d(i): % of household waste that was landfilled.	82.23%	75.98%	75.92%	✓	✓
82d(ii) Tonnage of waste that was landfilled	82,780	78,020	74,070	✓	✓
BV84a: Number of kg of household waste collected by head of population.	546.5 kg	554.4 kg	526.78kg	✓	✓
BV84b: % change from the previous number of kilograms household waste collected per head of population.	New PI	1.45%	-3.61%	N/A	✓

- 20 BV82a(i) the percentage of household waste arisings sent by the authority for recycling and BV82a(ii) the tonnage of household waste arisings which have been sent by the authority for recycling in 2005/06 have exceeded performance compared to 2004/05 and have bettered the set targets for them. The reasons for the performance improvement are:
- **Household Waste Recycling Centres** – The new contract started on 20 June 2006 and this is more focused on increasing the segregation of materials for recycling and composting. The Beckfield Lane household waste recycling centre upgrade and the development of recycling facilities at the site has also helped to improve performance.
 - **Kerbside Recycling** - In October 2005 there was a major change in the method of delivery for the refuse collection service. A fortnightly kerbside collection of green waste was introduced at 60,000 households and this was combined with a change to fortnightly collection of residual waste at these properties. This change coincided with an increase usage of the kerbside collection service of dry recyclables (paper, glass, cans, plastic bottles and cardboard).
 - **Bring Banks** - In 2005/2006 the range of bring banks was extended with the provision of containers for plastic bottles and cardboard at various sites.
- 21 Similarly BV82d(i) and BV82d(ii) year end performance has improved compared to 2004/05 year end data and both meet 2005/06 targets. The performance from these indicators show a reduction in the percentage and tonnage of household waste that was landfilled. The development of existing waste management services and the introduction of new services has enabled significant improvement in recycling and composting performance.
- 22 BV84a: The number of kilograms of household waste collected by head of population is currently forecast at 526.78kg. This performance has improved considerably compared to the 2004/05 outturn of 546.5kg and significantly exceeds the 2005/06 target of 554.4kg.
- 23 BV84b: The percentage change from the previous number of kilograms of household waste collected per head of population has successfully achieved at -3.61% for 2005/06. This betters 2004/05 performance of 1.02% and the set target figure of 1.45%.
- 24 The Customer First figures show that Waste answered 84% of 207 letters in 2005/06 within the Councils 10 days standard. This does not meet the corporate target of 95%. The performance is attributed to the high volume of queries regarding the fortnightly bin collection. It is anticipated that in future, performance will improve.
- 25 2005/06 year end sickness absence for Waste is 10.18 days per FTE. Performance betters the corporate 2005/06 year end target of 12 days per FTE.

Neighbourhood Pride Unit

Financial Overview

- 26 The provisional outturn shows that there will be an underspend of £-25k, or -2.7% of the gross expenditure budget within this part of the service plan for Neighbourhood Pride Unit. This compares to a projected underspend of £5k at Monitor 3. The key reasons for the underspend are as follows :-
- Staffing savings due to turnover of temporary and agency staff £-16k
 - Underspend on Huntington private drainage system due to reduced number of callouts £-9k
- 27 The Neighbourhood Pride Officer (staffing) and associated Ward Committee budgets are reported within the Leader EMAP in 2005/06.

City Development and Transport

Financial Overview

- 28 The provisional outturn shows that there will be an underspend of £-3k, or -0.1% of the gross expenditure budget within the City Development and Transport service plan. This compares to a projected overspend of £17k at Monitor 3. The key reasons for the underspend are as follows :-
- An overall overspend in respect of operating toilets £+56k including toilet cleansing contract £+47k, procurement costs relating to the letting of a new contract £+9k
 - Reduced number of abandoned vehicles £-17k and fly tipping £-6k
 - Underspend on cleansing contract £-14k
 - Underspend on cleaning up after flooding £-27k
 - Other net overspends £+5k

Performance Overview

- 29 Although City Development and Transport is not a service plan which reports directly to the Environment and Sustainability portfolio it does contain a number of performance indicators which are reportable to this EMAP (see Annex 4). The indicators which are reportable to the Environment and Sustainability EMAP are shown below:

PI Description	04/05 Outturn	05/06 Target	2005/06 actual	2004/05 2005/06	vs	Actual vs. Target
COLI 77a: The average time taken to remove obscene graffiti.	New PI	2 days	1.63 days	N/A		✓
COLI 3: The number of missed collections per 100,000 of household waste	63.36	60	99 (excluding strike 98.25)	x		x
VW19: % of missed collections put right by the end of the working day.	47.02%	95%	60.70%	✓		x

- 30 The indicator relating to the removal of obscene graffiti (COLI 77a) has been amended for 2005/06. Previously performance had been reported as the percentage of incidents of graffiti removed within set timescales (two days for obscene graffiti). Performance is now reported as the average time taken to remove graffiti. The 2005/06 year end figure of 1.63 days taken to remove obscene graffiti meets the target of removal within 2 working days.
- 31 COLI 3 the number of missed collections per 100,000 of household waste performed at 99 per 100,000 (98.25 if industrial action data is excluded) for 2005/06. Low performance is associated with the changes to the collection rounds for the introduction of the fortnightly green waste collection and the weekly wheeled bin refuse collection moving to fortnightly emptying at the beginning of October and March.
- 32 The percentage of missed collections put right by the end of the working day (VW19) has increased from 63.36 per 100,000 in 2004/05 to 99 per 100,000 in 2005/06¹ and has not met the set target of 60 missed bins per 100,000. The poor performance of this indicator can be associated with the changes to the collection rounds for the green waste and alternate weekly collection service.

Capital Programme

- 33 The Environment & Sustainability capital programme includes 4 main schemes as set out below

	<u>Budget</u> <u>£000s</u>
Crematorium Upgrade and Repair	57.1
Purchase of Green Wheeled Bins	1,136.0
Hazel Court Household Waste Site	1,328.0
Air Quality Management	73.5
Total	2,594.6

- 34 Overall spend at the end of 2005/06 was £2,514.6k against an approved budget at Monitor 3 of £2,594.61k – an underspend of £80k overall.
- 35 The progress on delivering the projects within the programme and a comment on the variances to the budget for each scheme is outlined below.

¹ Please note that due to industrial action in March 2006 the figure for missed bins rose in comparison to previous months. If the year end figure is recalculated to exclude strike information the 2005/06 figure is 98.25 missed bins per 100,000.

Crematorium – Upgrade and Repair

Budget: £57.1k (CYC Capital Resources)

Outturn at 31st March: £72k

- 36 A bid was successful under the CRAM process for funding from 2003/04 to 2005/06 to carry out a range of works at the Crematorium including updating the layout and furnishing in the main chapel including provision of a rear exit, creating a new access road to the rear of the building, extending the chapel of remembrance, improving toilet facilities, replacing a cracked hearth, improving emission monitoring and the provision of improved car parking.
- 37 The contract works have now been completed. As indicated in the monitoring reports the total cost of the works was higher than originally anticipated owing to the resolution of a claim from the contractor. The total cost for the scheme is £72k. It is proposed to fund the £14.9k overspend from the savings made on the Hazel Court Household Waste Scheme.

Purchase of Green Waste Bins

Budget: £1,136k (Prudential Borrowing)

Outturn at 31st March: £1,132.2k

- 38 The purchase of the green waste bins is complete and the first collections commenced in early October. There was an underspend of £3.8k on the purchase of the bins which it is not proposed to carry forward.

Hazel Court Household Waste Site

Budget: £1,328k (£793k—Prudential Borrowing, £460k CYC Capital Funding, £75k CYC Revenue Funding)

Outturn at 31st March: £1,243.3k

- 39 In accordance with the decision of the Executive on 1 June 2004 a new ramped split level household waste site has been constructed off Hazel Court as a replacement for the existing site at Foss Islands. The contract for the works was accepted within budget and works started in September.
- 40 The new Household Waste Site opened on 10 April. The total cost of the works completed in 2005/06 was £1,243.3k, £84.7k under the budget allocation. It is proposed to carry forward the underspend to cover the payment of retentions, completion of minor works and to cover the resolution of outstanding claims from the contractor relating to increased winter working. In addition, as indicated at Monitor 3 it is proposed to use the underspend on this budget to fund the overspend on the Crematorium scheme.

Air Quality Management

Budget: £73.5k (DEFRA funding)

Outturn at 31st March: £67.1k

- 41 The funding from DEFRA has been used to support a variety of Air Quality Management issues as detailed below.
- 42 The Air Quality Monitoring allocation (£45.5k) has been used for relocation of the city centre monitoring site and the purchase of a new ozone analyser for the Dunnington air quality monitoring station. An additional air quality monitoring station for Heworth Green has also been installed.
- 43 The Air Quality Modelling (£15k) allocation has been used for continued funding of the air quality modelling post which was established within the department following the successful air quality modelling SCA application in 2001/02.
- 44 The Air Quality Action Planning allocation has been used to fund further promotional material and press releases on bonfires and smoke control areas as detailed in the existing Air Quality Action Plan. Progress on the traffic modelling for the possible Low Emission Zone has been delayed by the slower than anticipated validation of citywide traffic model being prepared by consultants for the Transport Planning Unit. It is anticipated that the model will be ready for use early in 2006/07. It is proposed to carry forward the underspend of £6.4k into 2006/07 to cover the Low Emission Zone work. The proposal to transfer the allocation into 2006/07 has been agreed with DEFRA.

Funding Implications

- 45 The approved 2005/06 capital programme for Environment and Sustainability had a total gross budget of £2,594.61k. Actual spend in the year was £2,514.6k -- a net underspend of £80k. It is proposed to carry forward £76.2k of funding into 2006/07 as summarised below.

	Carry forward to 2006/07 £000
Hazel Court Household Waste Site	69.8
Air Quality Action Planning	6.4
Total	76.2

- 46 It is proposed to fund the 2005/06 capital programme as detailed below.

	£000
Supported Capital Expenditure (SCE)	67.1
CYC Capital Resources	2,372.5
CYC Revenue	75.0
Total	2,514.6

Conclusions

- 47 Overall, the Environment and Sustainability Portfolio provisional revenue budget outturn is an underspend of £39k (-0.2% of the gross portfolio budget). There is also an underspend of £80k on the capital programme of which £76.2k relates to scheme slippage.
- 48 It is important to consider the outturn position in terms of whether any variances highlighted are of a recurring nature that will effect 2006/07. The shortfall of income at the Crematorium and the Pest Control service have been addressed in the 2006/07 budget. The other significant overspends related to one-off expenditure at the Crematorium and the interim arrangements for toilet cleaning. The underspend in Waste due to reduced tonnages being sent for landfill suggests that the Waste budget is adequate for 2006/07.
- 49 Performance for Waste Strategy indicators are improving compared to 2004/05 figures. Sickness absences are well below the corporate target of 12 days per FTE for 2005/06. Customer First statistics are excellent in respect of correspondence with the exception of one problem service area which is anticipating a future increase in performance for 2006/07.

Consultation

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

Options

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

Implications

Financial

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

Human Resources

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

Equalities

- 54 There are no significant equalities implications within the report

Legal

- 55 There are no significant legal implications within the report

Crime and Disorder

56 There are no significant crime and disorder implications within the report

Information Technology

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

Property

58 There are no significant Property implications within the report.

Risk Management

59 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. Paragraph 48 considers issues following on from the outturn position where overspends may recur into future years.

Recommendations

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

Reason – In accordance with budgetary and performance monitoring procedures

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Report Approved Date 25th May 2006

Andy Hudson
Assistant Director Neighbourhood Services

Report Approved Date 25th May 2006

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers –

2005/06 Budget Monitoring and Closedown Working Papers held in City
Strategy finance

Annexes

- Annex 1 Expenditure by Service Plan
- Annex 2 Environmental Health and Trading Standards Performance Indicators
- Annex 3 Waste Strategy Performance Indicators
- Annex 4 City Development and Transport Performance Indicators

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City of York Council
Environment and Sustainability

Annex 1

Budget Head	2004/05 Actual	2005/06 Estimate	Projected Outturn	Under / Over	Comments
(1)	(2)	(3)	(4)	(5)	(6)
	£'000	£'000	£'000	£000	
Env Health & Trading Standards					
Employees	1,449.0	1,400.3	1,358.1	(-) 42.2	There was an underspend due to staff vacancies £-24k and a saving in respect of strike pay £-2k which was offset by additional training costs £+5k and staff advertising £+5k. There were also underspends in relation to salary costs in respect of grant funded schemes £-26k which carries forward to 2006/07.
Premises	1.0	1.2	0.5	(-) 0.7	
Transport	72.8	54.0	53.8	(-) 0.2	
Supplies & Services	350.4	459.8	344.7	(-) 115.1	Expenditure relating to professional fees underspent £-29k mainly due to savings in respect of testing costs £-7k, food sampling agency costs £-11k and contaminated land survey that were resourced internally £-9k. There was an underspend in relation to costs funded from grants £-82k which carries forward to 2006/07. Net minor under and overspends £-4k.
Support Service Recharges	479.3	357.0	357.0		
Capital Financing	149.8	126.0	126.0		
Gross Expenditure	2,502.3	2,398.3	2,240.1	(-) 158.2	
Less Income					
Grants	118.8	273.7	173.4	(-) 100.3	There was a small over recovery of income relating to court costs reimbursed in Trading Standards and the Food Unit £+8k. There were various grants and contributions received in advance which carries forward to 2006/07 £-108k.
Fees & Charges	109.6	142.8	126.1	(-) 16.7	Under recovery of income in relation to metrology fees £-14k, a shortfall of Environmental Protection Act pollution control fees £-4k, noise surveys £-4k, and an end to butchers licensing £-3k was offset by an over recovery of income from granting export certificates £+9k by the Food Unit.
Recharges to other accounts	306.8	43.4	21.3	(-) 22.1	There was a shortfall of income from recharges to capital schemes by the Environmental Protection Unit £-22k
Total Income	535.2	459.9	320.8	(-) 139.1	
Net Expenditure	1,967.1	1,938.4	1,919.3	(-) 19.1	

City of York Council
Environment and Sustainability

Annex 1

Budget Head (1)	2004/05 Actual (2) £'000	2005/06 Estimate (3) £'000	Projected Outturn (4) £'000	Under / Over (5) £000	Comments (6)
Licensing & Regulation					
Employees	486.7	520.3	563.3	(+) 43.0	There were additional costs in the Regulation Unit relating to the introduction of Licensing Act 2003 £+25k and staff advertising costs £+2k. The Crematorium also incurred additional costs relating to agency staffing £+6k, staff advertising £+6k and training £+4k.
Premises	94.9	113.7	130.3	(+) 16.6	Crematorium essential repairs to cremators in March 2006 caused an overspend £+33k which was offset by savings on electricity £-5k and gas £-6k, and a refund of Business Rates on revaluation £-6k.
Transport	16.4	18.5	17.7	(-) 0.8	
Supplies & Services	83.0	115.6	143.3	(+) 27.7	While the Crematorium cremators were being repaired, cremations were undertaken at Leeds City Council Crematorium causing an overspend of £+18k and there was also an overspend on equipment £+5k. There was an overspend in respect of Fulford Cemetery in relation to the CYC contribution to losses £+5k. Regulation Unit advertising and printing costs in respect of Licensing Act 2003 £+4k, offset by savings in Pest Control relating to operational materials and equipment £-4k.
Support Service Recharges	157.7	151.8	151.8		
Capital Financing	29.7	39.1	39.1		
Gross Expenditure	868.4	959.0	1,045.5	(+) 86.5	
Less Income					
Grants	18.0	19.7	21.1	(+) 1.4	Safer York Grant to create and advertise alcohol free area's
Fees & Charges	1,311.6	1,624.6	1,610.1	(-) 14.5	There was a shortfall of income at the Crematorium with cremation no.'s down 163 no. on estimate (7.6%) £-83k and memorialisation income £-11k. Regulation Unit showed an over recovery of income from public entertainment licences £+29k and misc licences £+4k. In addition, there was also an over recovery of income from the introduction of Licensing Act 2003 during transitional period £+62k. Due to a downturn in the number of treatments undertaken by Pest Control there was a shortfall of income £-17k. There was a small over recovery of income from fees at Dringhouses Cemetery £+2k.
Recharges to other accounts	182.8	176.7	176.7		
Transfer from Reserves		0.0	5.3	(+) 5.3	Transfer from reserves to fund overspend at Fulford Cemetery
Total Income	1,512.4	1,821.0	1,813.2	(-) 7.8	
Net Expenditure	-644.0	-862.0	-767.7	(+) 94.3	

City of York Council
Environment and Sustainability

Annex 1

Budget Head	2004/05 Actual	2005/06 Estimate	Projected Outturn	Under / Over	Comments
(1)	(2)	(3)	(4)	(5)	(6)
	£'000	£'000	£'000	£000	
Waste Strategy					
Employees	177.0	253.6	259.9	(+) 6.3	Cost of providing maternity cover within the unit (£+6k)
Premises	159.3	146.3	186.4	(+) 40.1	Additional costs of water & sewerage services at Sim Hills former landfill site £+5k, Rent in respect of Foss Islands HWRC £+7k, Towthorpe HWRC R&M in respect of a claim to deal with weeds to nearby property £+14k, Hire of portable toilet and repairs at HWRC's £+5k and signage and marketing in respect of move from Foss Islands to Hazel Court HWRC (but funded by grant see below) £+9k.
Transport	2.0	10.6	4.6	(-) 6.0	Cost of transportation asbestos to Leeds for disposal £-4k and car allowances £-2k
Supplies & Services	254.1	488.9	470.5	(-) 18.4	There was an additional cost of providing bin upgrades as part of the move to alternate weekly collections £+36k, the hire of skips on behalf of residents associations (see over recovery of income below) £+28k, one off cost of obtaining licence to operate Hazel Court HWRC £+17k, provision of paper collection at CYC offices £+8k. Additional costs offset by savings on part year payments of prudential borrowing re: Hazel Court HWRC facility £-47k and green bins £-25k, underspend of Defra grant to promote waste minimisation was to carry forward to 06/07 £-21k, miscellaneous other supplies and services £-14k.
Waste Contracts	4,731.9	5,468.0	5,401.6	(-) 66.4	Tonnages sent to landfill were 4.9% lower than estimated giving a saving of £-151k. This was offset though by additional tonnages of recyclable material with increased processing costs against estimate of £+25k, one off costs of dealing with gas cylinders £+11k, processing CFC equipment £+6k, and additional recycling credit payments of £+20k. Additional HWRC transport cost £+63k offset by reduced management costs (£-45k) due to the delayed start of the HWRC contract, In addition, due to the late start of the contract the contractor has submitted a claim for increased costs of continuing to operate the old contract estimated at £+50k. Uncommitted growth in respect of green waste collection gave a saving of £-49k. Misc £+4k.
Support Service Recharges	186.4	201.4	201.4		
Capital Financing	63.8	705.8	705.8		
Gross Expenditure	5,574.5	7,274.6	7,230.2	(-) 44.4	
Less Income					
Grants	128.7	23.4	20.2	(-) 3.2	Unspent Defra grant c/fwd to 06/07 re household incentives to minimise waste £-21k. Wrap funding to market new HWRC at Hazel Court £+18k off setting costs incurred.
Fees & Charges	1,208.6	1,125.0	1,143.4	(+) 18.4	Recycling Credits received in respect of tonnages gave a net over recovery £+20k (Recycling £+29k, Kerbside £+33k, Green Waste £-42k). Additional Income re Bio Gas royalties (£+38k) offset the shortfall in Yorwaste Dividend of £-33k. Foss Islands external trade waste income under recovered by £-16k, offset by misc.rents £+3k, sales on composting bins £+3k and commercial fridges £+3k.
Recharges to other accounts	451.8	474.8	501.2	(+) 26.4	Over recovery of recharges in respect of Community Skips £+26k offsetting costs above. There was an under recovery of income from CSO Commercial Waste rounds £-9k, offset by additional trade waste income recharged to the CSO at Foss Islands HWRC £+9k.
Total Income	1,789.1	1,623.2	1,664.8	(+) 41.6	
Net Expenditure	3,785.4	5,651.4	5,565.4	(-) 86.0	

City of York Council
Environment and Sustainability

Annex 1

Budget Head	2004/05 Actual	2005/06 Estimate	Projected Outturn	Under / Over	Comments
(1)	(2)	(3)	(4)	(5)	(6)
	£'000	£'000	£'000	£000	
Neighbourhood Pride (Extract)					
Employees	367.7	490.1	472.7	(-) 17.4	There was a small overspend on the employee budget in the Street Environment section due to unachieved vacancy factor which was offset by saving in respect of the high turnover of temporary and agency staff, and long term sickness in the York Pride Action Line.
York Pride Budget	107.0	173.2	173.2		
Transport	15.1	13.0	14.2	(+) 1.2	Street Environment Section vehicle running costs
Supplies & Services		38.6	43.7	(+) 5.1	Additional costs of enforcement legal costs £+2k, contribution to Konflux education theatre performance £+1k, and York Pride Action Line running costs £+2k resulted in a small net overspend.
	120.9				
Support Service Recharges	116.1	221.3	212.7	(-) 8.6	Huntington private drainage system cleaning costs underspent due to a lower number of call outs £-9k.
Gross Expenditure	726.8	936.2	916.5	(-) 19.7	
Less Income					
Fees & Charges	1.4	18.0	23.1	(+) 5.1	There was an overall over recovery of income relating to the recovery of court costs from enforcement action £+3k, a contribution from York Pride towards graffiti removal £+1k, and a grant received in respect of the Konflux education theatre performance £+1k.
Total Income	1.4	18.0	23.1	(+) 5.1	
Net Expenditure	725.4	918.2	893.4	(-) 24.8	

City of York Council
Environment and Sustainability

Annex 1

Budget Head	2004/05 Actual	2005/06 Estimate	Projected Outturn	Under / Over	Comments
(1)	(2)	(3)	(4)	(5)	(6)
	£'000	£'000	£'000	£000	
City Development and Transport					
(Client Services / Drainage)					
Premises	239.7	239.8	217.8	(-) 22.0	There has been an overspend on repairs and maintenance at toilets due to vandalism and the cost of replacing locks £+19k offset by savings at toilets re: water/sewerage £-10k, electricity £-4k and NNDR £-1k. The cost of dealing with cleaning up after flooding underspent £-27k and there was also a saving in respect of cleaning becks £-7k, which were offset by an overspend in respect of clearing debris from the River Foss £+8k.
Supplies & Services	150.3	183.1	152.2	(-) 30.9	There was a one off cost in respect of contract procurement advice relating to the letting of a new toilet cleaning contract £+9k, an underspend relating to the purchase of bins purchased to sell to developers £-23k (see under recovery of income below) and a saving due to the reduced number of abandoned vehicles £-17k.
Cleansing Contracts	4,018.6	4,164.5	4,192.5	(+) 28.0	An overspend has been incurred in respect of the toilet cleaning contract £+38k offset by saving dealing with the clearance of fly tipping £-6k. Miscellaneous net underspends £-4k.
Levies	538.9	541.7	541.7		
Support Service Recharges	381.2	190.1	195.6	(+) 5.5	Additional fee cost of flood plan work by Engineering Consultancy.
Capital Financing	229.8	163.9	163.9		
Gross Expenditure	5,558.5	5,483.1	5,463.7	(-) 19.4	
Less Income					
Fees & Charges	139.0	145.6	119.3	(-) 26.3	A shortfall of income from sale of bins £-29k offsets saving on expenditure, and an under recovery of income at toilets £-5k have been offset by an over recovery of income from bulky household waste collections and income from cleansing recharges.
Recharges to other accounts	230.1	225.8	235.6	(+) 9.8	There has been a small net over recovery of income in respect of recharges relating to the green machine and cleansing £+10k.
Total Income	369.1	371.4	354.9	(-) 16.5	
Net Expenditure	5,189.4	5,111.7	5,108.8	(-) 2.9	
Environment and Sustainability	11,023.3	12,757.7	12,719.2	-38.5	

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Annex 2: Environmental Health and Trading Standards

SP Holder	Colin Rumford	Workplans	Animal Health, Environmental Protection, Food Safety and Standards, Health and Safety Enforcement, Trading Standards and Consumer Advice	EMAP	Environment and Sustainability
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Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
C3: COLI 12a: % of improvement in the level of businesses that are compliant with trading standards legislation	3.3	Yes	New PI	New PI	91.30%	91%	91%	85.10%	Annual	85.10%												92%	95%
Comments (please date and initial comments)	Many York businesses were found to be non compliant towards the end of 2005/06 (particularly in relation to underage sales of alcohol). It was not possible to record them as compliant by 31st March 2006 as formal enforcement action (including prosecution) is pending against several.																			Current	✘		
C4: COLI 12b: % of improvement in the level of businesses that are compliant with food safety and standards legislation	3.3	Yes	New PI	New PI	98.50%	95%	95%	99%	Annual	99%												95%	95%
Comments (please date and initial comments)																				Current	✓		

Process based improvement

PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
P1: BV 166a: Scoring against a checklist of enforcement best practice for environmental health. (also on licensing service plan)	3.3, 1.4, 4.8, CPA2	Yes	100.00%	100% [Top]	100% [Top]	100.00%	100%	100%	Annual	100%												100%	100%
Comments (please date and initial comments)	This indicator met the 2005/06 target, and against national 2004/05 data is in top quartile and above an average of 84.9%. This indicator has shown sustained performance over the past 3 years.																			Current	✓		
P2: BV 166b: Scoring against a checklist of enforcement best practice for trading standards.	3.3, 1.4, 4.8, CPA2	Yes	100.00%	100% [Top]	100% [Top]	100.00%	100%	100%	Annual	100%												100%	100%
Comments (please date and initial comments)	This indicator met the 2005/06 target, and against national 2004/05 data is in top quartile and above an average of 92.8%. This indicator has shown sustained performance over the past 3 years.																			Current	✓		
P3: BV 216a: Number of sites of potential concern, with respect to contaminated land	1.2, 1.4	Yes	-	-	-	1,690	1,800	1,672	Annual	1672												1,690	1,690
Comments (please date and initial comments)	The number of potentially contaminated land sites is a snapshot in time and is constantly changing, as new sites are identified and others are remediated, mainly through the planning process. The target is not absolute, but to identify, then ensure the site is remediated.																			Current	✘		
P4: BV 216b: Sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a % of all sites of potential concern	1.2, 1.4	Yes	-	-	-	Not set	1%	0%	Annual	0%												Not set	Not set
Comments (please date and initial comments)	ODPM still haven't explained how it should be calculated.																			Current	✘		
P5: BV 217: % of pollution control improvements to existing installations completed on time.	1.2, 1.4	Yes	-	-	-	90% of improvements specified	Unable to set	93.50%	Annual	93.50%												90%	90%
Comments (please date and initial comments)	This indicator has met its target.																			Current	✓		
P7: EHTS 3: % of A, B and C food safety inspections	-	No	88.00%	83.00%	94.00%	100.00%	90%	99.50%	Quarterly	24%			35%			63.20%			99.50%			100%	Not set
Comments (please date and initial comments)	Although figures for quarter one, two and three appear to be low this is always the case with this indicator as it is cumulative. The indicator falls 0.5% short of its target of 100%. However 2005/06 performance is an improvement on the previous three years outturns.																			Current	✘		
P8: EHTS 4: Inspect all high and medium risk premises for compliance with food standards legislation	-	No	71.00%	70.00%	83.00%	100.00%	80%	83.40%	Quarterly	16%			44%			65.10%			83.40%			100%	Not set
Comments (please date and initial comments)	Although figures for quarter one, two and three appear low this is always the case because this indicator is cumulative. The indicator did not achieve its target of 100% however 2005/06 performance is an improvement on the previous three years outturn.																			Current	✘		

P9: EHTS 2: % of A and B1 risk health and safety inspections	-	No	100.00%	50.00%	100.00%	100.00%	90%	46.40%	Quarterly	0%	38%	36.50%	46.40%	100%	Not set								
Comments (please date and initial comments)	The Health and Safety Executive changed their priorities during the course of 2005/06 and switched emphasis onto new partnership working arrangements and targeted project working. Inspections are no longer a priority.													Current	✘								
P10: EHTS 13: % of LA integrated pollution sites inspected	-	No	New PI	New PI	100.00%	100.00%		100%	Quarterly	17%	38%	46%	100%	100%	Not set								
Comments (please date and initial comments)	Although figures for quarter one, two and three appear to be low this is always the case because this indicator is cumulative. This indicator met its target of 100%, continuing 100% performance from 2004/05.													Current	✓								
Finance based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
Comments (please date and initial comments)	All indicators for this section of the balanced scorecard are not being reported													Current									
Staff based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
S3: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI				5 days		9.98 days	Quarterly	3.2 days			2.9 days			1.49 days			2.38 days			10.5 days	10.5 days
Comments (please date and initial comments)	This indicator has not met its target but is performing below the corporate target of 12 days.													Current	✘								
S4: Number of staff days lost to stress related sickness absence (days/FTE)	8.8	Element of corp. PI				0 days		1.01 days	Quarterly	0.4 days			0.52 days			0 days			0 days			2.2	2.2
Comments (please date and initial comments)	This indicator has not met its target.													Current	✘								
Indicators not on the Service Plan																							
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
EHTS 1 - EHTS complaints and enquiries responded to within 3 days	-	No	97.50%	98.50%	98.30%	95.00%		97.50%	Quarterly	96.10%			98.50%			97.10%			97.3-%			95.00%	Not set
Comments (please date and initial comments)	This indicator has met its target and shows sustained performance over the last three years.													Current	✓								

Annex 3: Waste Strategy Unit

SP Holder	Kristy Walton	Workplans	Waste Management, Household waste recycling centres, kerbside recycling, bring recycling, community groups, waste minimisation and awareness	EMAP	Environment and Sustainability
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Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
C1: BV90c: Percentage overall satisfaction with local tip	1.1, 1.5, CPA2, E&S	Yes	80% (2001/02)	69%	69%	75%	75%	67%	Annual												77%	80%		
Comments (please date and initial comments)																					This indicator has not met its target for 2005/06.		Current	✘
C2: BV90b: Percentage overall satisfaction with local recycling facilities	1.1, CPA2, E&S, YP	Yes	67%	70%	62%	70%	70%	54%	Annual												72%	75%		
Comments (please date and initial comments)																					Current	✘		
C3: Percentage overall satisfaction of kerbside recycling service	1.1	Yes	-	70%	73%	80%	80%	70%	Annual															
Comments (please date and initial comments)																					70% according to res op survey section 'Doorstep recycling collection service overall'	Current	✘	

Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
P1: BV82a(i)&b(i): Percentage of household waste recycled and composted	1.1, 1.4, 1.5, 1.6, 8.1, 8.2, TY	Yes	12.32%	15.43%	17.77%	24.02%	24.02%	24.08%	Quarterly														33.22%	34.39%
Comments (please date and initial comments)																					SD 14/07/05: Forecast is lower than target because of delay in awarding Household Waste Recycling Centres Management and Waste Transportation Contract and slippage in timetable for development of facilities. SD 20/10/05: Further reduction in forecast performance level. Members approved a report on 14 September 2005 which means that the green waste collection service will be suspended during December, January and February. On this basis it is estimated that the amount of green waste collected on the kerbside service will reduce from the original target of 4,000 tonnes to 2,800 tonnes. SD 01/03/06: Forecast is that original target will now be achieved. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. Tonnage from green waste collection service is higher than anticipated. Introduction of fortnightly green and residual waste collections has generated an increase in the amount of recyclables collected through the kerbside recycling service. This indicator has met its target.		Current	✓
P2: BV82d(i): Percentage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2, TY, LPSA2	Yes	87.68%	84.57% [Bottom]	82.23% [Q3]	75.98%	75.98%	75.92%	Quarterly														66.78%	65.61%
Comments (please date and initial comments)																					SD 14/07/05: Forecast is lower than target because of delay in awarding Household Waste Recycling Centres Management and Waste Transportation Contract and slippage in timetable for development of facilities. SD 20/10/05: Further reduction in forecast performance level. Members approved a report on 14 September 2005 which means that the green waste collection service will be suspended during December, January and February. On this basis it is estimated that the amount of green waste collected on the kerbside service will reduce from the original target of 4,000 tonnes to 2,800 tonnes. SD 01/03/06: Forecast is that original target will now be achieved. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. Tonnage from green waste collection service is higher than anticipated. Introduction of fortnightly green and residual waste collections has generated an increase in the amount of recyclables collected through the kerbside recycling service. SM: This indicator has met its target and compared to unitary 2004/05 data it is in the top quartile		Current	✓
P3: BV82d(ii): Tonnage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2, TY	Yes	-	83,400	82,780	78,020	75,380	74,070	Quarterly														69,940	69,400
Comments (please date and initial comments)																					SD 14/07/05: Forecast is higher than target because of delay in awarding Household Waste Recycling Centres Management and Waste Transportation Contract and slippage in timetable for development of facilities. SD 20/10/05: Further deterioration in forecast performance level. Members approved a report on 14 September 2005 which means that the green waste collection service will be suspended during December, January and February. On this basis it is estimated that the amount of waste going to landfill will increase from the original target of 78,020 tonnes to 78,850 tonnes. SD 01/03/06: Total household waste tonnage has reduced. One of the reasons for this is the impact of the waste minimisation work programme. This indicator has easily met its target.		Current	✓

Finance based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
F1: BV87: Cost of waste disposal per tonne of municipal waste.	-	Yes	£20.78	£22.66 [Top]	£25.75 [Top]	£30.80	£30.80		Annual														£33.08	£35.30
Comments (please date and initial comments)																					Current			

Staff based improvement																							
PI code and description	CO Links	Council	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	

Annex 3: Waste Strategy Unit

SP Holder	Kristy Walton	Workplans	Waste Management, Household waste recycling centres, kerbside recycling, bring recycling, community groups, waste minimisation and awareness							EMAP	Environment and Sustainability												
PI code and description	CO Links	Plan	02/03	03/04	04/05	Target	Forecast	Actual	Frequency	A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI				11 days		10.18 days	Quarterly	0 days			0 days			2.56 days			6.25 days			10 days	9.5 days
Comments (please date and initial comments)	This indicator has met its service target and the corporate target of 10.18 days																				Current	✓	
S3: Number of staff days lost to stress related sickness absence (days/FTE)	8.8	Element of corp. PI				2.2 days		8.57 days	Quarterly	0 days			0 days			1.98 days			5.54 days			1 day	1 day
Comments (please date and initial comments)	Based on current performance, we would expect to see a figure around the target of 2.2days lost for stress-related sickness absence in Waste.																				Current	✗	
Indicators not on the Service Plan																							
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
BV 82a(i) - % of households waste arisings which have been sent by the authority for recycling	1.6, E&S	Yes	7.30%	10.7% [Q3]	12.88% [Q2]	15.33%	15.82%	16.50%	Quarterly	14.75% [Top]			14.63%			15.82%			16.50%			18.00%	19.09%
Comments (please date and initial comments)	SD 14/07/05: Forecast is lower than target because of delay in awarding HWRC's Management and Waste Transportation Contract and slippage in timetable for development of facilities. SD 01/03/06: Forecast is that original target will now be exceeded. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. Introduction of fortnightly green and residual waste collections has generated an increase in the amount of recyclables collected through the kerbside recycling service.																				Current	✓	
BV 82a(ii) - Tonnage of households waste arisings which have been sent by the authority for recycling (used to be VW5)	1.6	Yes	-	10,550	12,970	15,740	15,700	16,100	Quarterly	15,170			14,910			15,700			16,100			22,140	23,990
Comments (please date and initial comments)	SD 14/07/05: Forecast is lower than target because of delay in awarding HWRC's Management and Waste Transportation Contract and slippage in timetable for development of facilities. SD 01/03/06: Forecast is that original target will almost be achieved. Introduction of fortnightly green and residual waste collections has generated an increase in the amount of recyclables collected through the kerbside recycling service. This indicator has met its target.																				Current	✓	
BV 82b(i) - % of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4.73% [Q3]	4.89% [Q3]	8.69%	8.20%	7.58%	Quarterly	9.01% [Top]			7.99%			8.20%			7.58%			15.22%	15.30%
Comments (please date and initial comments)	SD 20/10/05: Reduction in forecast performance level. Members approved a report on 14 September 2005 which means that the green waste collection service will be suspended during December, January and February. On this basis it is estimated that the amount of green waste collected on the kerbside service will reduce from the original target of 4,000 tonnes to 2,800 tonnes. SD 01/03/06: Improved forecast since quarter 2 monitoring exercise. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. This indicator has not met its target.																				Current	✗	
BV 82b(ii) - Total tonnage of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4,660	4,920	8,920	8,130	7,390	Quarterly	9,270			8140			8,130			7,390			15,940	16,190
Comments (please date and initial comments)	This is the first year that the ODPM have made this a Best Value Performance Indicator. SD 20/10/05: Reduction in forecast performance level. Members approved a report on 14 September 2005 which means that the green waste collection service will be suspended during December, January and February. On this basis it is estimated that the amount of green waste collected on the kerbside service will reduce from the original target of 4,000 tonnes to 2,800 tonnes. SD 01/03/06: No significant net tonnage change since quarter 2 monitoring exercise. This indicator has not met its target.																				Current	✗	
BV 84a - Number of kg of household waste collected per head of population	1.6, CPA2, E&S	Yes	545.3 kg	541.0 kg [Q3]	546.5 kg [Bottom]	554.4 kg	535.69kg	526.78kg	Quarterly	555.4 kg [Bottom]			550.2kg			535.69kg			526.78kg			562.5 kg	564.8 kg
Comments (please date and initial comments)	SD 01/03/06: Performance will be better than anticipated. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. This indicator has significantly bettered its target and compared to unitary 2004/05 data it is the 2nd quartile.																				Current	✓	
BV 84b - % change from the previous number of kilograms of household waste collected per head of population	1.6	Yes	-	-0.78%	1.02%	1.45%	-1.98%	-3.61%	Quarterly	1.63%			0.68%			-1.98%			-3.61%			1.45%	0.41%
Comments (please date and initial comments)	This is the first year that the ODPM have made this a Best Value Performance Indicator. SD 01/03/06: Performance will be better than anticipated. Total household waste dealt with has reduced. One of the reasons for this is the impact of the waste minimisation work programme. This indicator has exceeded its target.																				Current	✓	

Annex 3: Waste Strategy Unit

SP Holder	Kristy Walton	Workplans	Waste Management, Household waste recycling centres, kerbside recycling, bring recycling, community groups, waste minimisation and awareness							EMAP	Environment and Sustainability				
BV 91a - Percentage of households resident in the authority's area served by kerbside collection of recyclables (one)	1.6, CPA2	Yes	25.24%	71.50%	84.98%	87.45%	87.65%	86.77%	Quarterly	87.29%	87.29%	87.65%	86.77%	87.33%	86.81%
Comments (please date and initial comments)	This is the first year that the ODPM have made this a Best Value Performance Indicator. Its year end performance is just under the set target.												Current	✘	
BV 91b - Percentage of households resident in the authority's area served by kerbside collection of recyclables (two)	1.6	Yes	-	-	-	82.38%	82.59%	81.69%	Quarterly	82.22%	82.22%	82.59%	81.69%	82.29%	81.81%
Comments (please date and initial comments)	This is the first year that the ODPM have made this a Best Value Performance Indicator. Targets are decreasing as the property base is expanding with the number served by kerbside collection remaining static. This indicator has not met its target.												Current	✘	
VW33 - Number of households served by a kerbside collection of recyclables	1.6	Yes	20,333	58,110	69,018	71,670	71,840	71,113	Quarterly	71,540	71,540	71,840	71,113	71,950	71,950
Comments (please date and initial comments)	This indicator has not met its target												Current	✘	
BVPI 90a - Percentage of people satisfied with waste collection	1.1, CPA2, E&S, YP	Yes	78%	91%	87%	88%	88.00%	69.00%	Annual	69%			89%	90%	
Comments (please date and initial comments)	This indicator has not met its target. The satisfaction levels could be explained through the recent introduction of the twin bin system which faced considerable opposition from the public.												Current	✘	
BVPI199a - The proportion of land and highways that is assessed as having combined deposits of litter and detritus that fall below acceptable levels	1.1, CPA2, LPSA2, YP	Yes	New PI	30.0%	23.6%	23.6%	yes	22.0%	Annual	22%			23%	23%	
Comments (please date and initial comments)	This indicator meets and better the set target												Current	✓	
BVPI199b - The proportion of land and highways from which unacceptable levels of graffiti are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	4.0%	no	8.0%	Annual	8%			4%	4%	
Comments (please date and initial comments)	This indicator has not met its set target. The variance from the target set for 2005/06 is due to a higher level of graffiti found during the first survey period – 11%. Subsequent surveys found the levels of graffiti to be 7% and 5% respectively. The results show that land use – secondary retail/commercial has the highest percentage of graffiti – 28% for the year. This has affected the overall actual for 2005/06.												Current	✘	
BVPI199c - The proportion of land and highways from which unacceptable levels of fly-posting are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	1.0%	yes	1.0%	Annual	1%			1%	1%	
Comments (please date and initial comments)	This indicator has met its set target.												Current	✓	
BVPI199d - The year on year reduction in the total number of incidents and increase in total number of enforcement action taken to deal with 'fly-tipping'	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	3	yes	3	Annual	3			3	2	
Comments (please date and initial comments)													Current	✓	

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Annex 4: City Development and Transport (Operational)

SP Holder	AD of CDT	Workplans	City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager														EMAP	Planning and Transport			
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Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
C4: (BV218a) % of new reports of abandoned vehicles investigated within 24 hours of notification	1.1	Yes	-	-	-	94%	86%	90.72%	Monthly	93.10%	70.60%	96.77%	89.79%	86.60%	69.23%	71.90%	100%	100%	98.46%	100%	100%	94%	95%	
Comments (please date and initial comments)																					Performance for this indicator has been affected by a lower than expected figures for May and September. It is likely that this was due to a staffing issue with the contractors which has now been resolved. However this indicator has not met its target.		Current	✘
C5: (BV218b) % of abandoned cars removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	1.1, E&S, YP	Yes	-	-	-	95%	96%	93.67%	Monthly	92%	100%	100%	100%	94%	100%	83%	100%	100%	50%	100%	100%	95%	95%	
Comments (please date and initial comments)																					This indicator is an amalgamation of the two local indicators COLI 76a and b. Performance has risen to an high level and achieved 100% in February and March, however didn't achieve its year end target of 95%.		Current	✘
Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
P3: (COLI 5) Percentage of people satisfied with local area neighbourhood	1.1, Leader, E&S, P&T, YP	Yes	78%	72%	81%	82%		73%	Annual	73%												83%	84%	
Comments (please date and initial comments)																							Current	✘
Finance based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
Comments (please date and initial comments)																					There are no indicators on this section of the balanced scorecard that are reported on Environment and Sustainability.		Current	
Staff based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
Comments (please date and initial comments)																					There are no indicators on this section of the balanced scorecard that are reported on Environment and Sustainability.		Current	
Indicators not on the Service Plan																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
COLI 77a - The average time taken to remove obscene graffiti (days)	1.1, E&S, YP	Yes	New PI	New PI	74.70% *	2 days	2	1.63 days	Monthly	3.2 days	1.57 days	1.33 days	3.33 days	1.33 days	1.61 days	1 day	N/A	0.02 days	2 days	0.5 days	3 days	2 days	2 days	
Comments (please date and initial comments)																					* Previous years were calculated on % removed within set timescale and has now been adjusted to average time taken from 2005/06 onwards. The average time taken to remove obscene graffiti betters the target set of 2 days.		Current	✓
COLI 77b - The average time taken to remove 'non-obscene' graffiti (days)	1.1, E&S, YP	Yes	New PI	New PI	76.32% *	5 days	3.25	4.94 days%	Monthly	3.74 days	3.52 days	2.74 days	1.99 days	2.54 days	4.53 days	3.65 days	3.57 days	3.67 days	4.69 days	1.69 days	23 days	5 days	5 days	
Comments (please date and initial comments)																					Previous years were calculated on % removed within set timescale and has now been adjusted to average time taken from 2005/06 onwards. Several incidents got "lost" in March. Trying to get people to deal with graffiti that wasn't originally marked as being their responsibility is difficult. The average time taken to remove non-obscene graffiti for 2005/06, however, betters the target set of 5 days.		Current	✓
COLI 3 - The number of missed collections per 100,000 of household waste	1.1	Yes	67.92	78.86	63.36	60	84	99 (excluding strike 98.25)	Monthly	49.13	54.38	58.55	59.3	54.38	54.66	371.2	147.06	99.89	72.7	62.57	105 (excluding strike 96)	55	50	
Comments (please date and initial comments)																					The figures for this indicator have been affected in the past by problems with signing off of jobs within EXOR. Meetings were arranged between CSO and DEDS to try and resolve any issues. The use of EXOR has improved and the first three months of 2005/06 are reasonably consistent and of a better level than those of last year and the second three months of the year follow this consistency. The third three months of the year are significantly below target due to the introduction of the twin bin system. The current level of performance is below the target set of 60 for 2005/06. Due to industrial action in March two sets of figures have been calculated. This indicator has not met its target.		Current	✘
VH5(a) - The average time taken to remove fly tips (global figure)	1.1, E&S, YP	Yes	2 days	1.86 days	1.92 days	2 days	1.7 days	1.5 days	Monthly	2 days	1.34 days	1.19 days	2.03 days	1.77 days	1.77 days	1.88 days	1.05 days	1.33 days	1.63 days	1 day	1 day	2 days	2 days	
Comments (please date and initial comments)																					Performance for this indicator is bettering the target set of 2 days for 2005/06. It is difficult to speculate on reasons behind the improvement in performance but given the nature of this indicator a variation of figures as seen here could easily be expected.		Current	✓
VH5(b) - The average time taken to remove fly tips (CSO figure)	1.1	Yes	New PI	New PI	1 day	1 day	1 day	1.04 days	Monthly	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1.27 days	1 day	1.15 days	1 day	1 day	
Comments (please date and initial comments)																					Performance for this indicator continues to be of a very high standard.		Current	✘

VW19 - The percentage of missed collections put right by the end of the next working day	1.1	Yes	92.88%	97.27%	47.02%	95.00%	81.00%	60.70%	Monthly	87.13%	83.41%	88.73%	82%	73%	75%	54.24%	37.89%	40.48%	47.33%	81.45%	69.96%	95.00%	95.00%
Comments (please date and initial comments)	The figures for this indicator have been affected in the past by problems with signing off of jobs within EXOR. Meetings were arranged between CSO and DEDS to try and resolve any issues. The use of EXOR has improved and the first three months of 2005/06 are reasonably consistent. The current level of performance is below the target set of 95% for 2005/06. Issues surrounding the introduction of the green waste collection (the delivery of green bins) have attributed to the poor performance of this indicator.																				Current	✘	
BVPI 86 - Cost of waste collection per household	1.5	Yes	£30.93	£37.93	£38.45	£42.18	£40.21		Annual	waiting for Keith to get back to me												£43.45	£44.75
Comments (please date and initial comments)																					Current		



**Executive Member and Advisory Panel for
Neighbourhood Services**

8th June 2006

Report of the **Director of Neighbourhood Services**

**Draft Final Accounts for 2005/06 and Full Year Performance
Statistics**

Purpose of Report

1. The purpose of this report is to advise the Executive Member of the draft financial out-turn for 2005/06 by Commercial Services alongside the full year service performance statistics.

Background

2. Commercial Services operated under the budget approved by Members in February 2005 and the annual financial target set by Council as part of the overall budget strategy.
3. In order to achieve the challenging target, a number of significant changes took place from the beginning of the financial year. These were designed to improve the overall financial performance of Commercial Services as follows:
 - Strive to achieve the individual efficiency gains and savings of £76.8k.
 - Seek additional external service growth to improve overhead recovery of £65k
 - Reduce loss on School Cleaning contract by increasing the charges at a rate slightly above the rate of inflation. This has been agreed with most schools. To date only one school has opted to withdraw from the service.
 - Save £40,000 from more efficient working methods available under the Partnership with Housing and reflect this in the cost base for the Repairs Service Level Agreement.
 - Release the operating contingency normally used to fund in-year variances like lower than expected work volumes, external supplier price rises or serious vehicle breakdowns.

4. The small financial target surplus set by Council reflects the Best Value accounting. The continuous improvement expected from Commercial Services is achieved by providing services to a growing external market. The first call on the surpluses made from external trading was to offset some of the internal work, which is currently trading at a loss and the cost of apprentices.
5. Service provision is as important as financial performance. Members approved the Commercial Services, Service Plans, in April 2005 which went forward into the Council Plan published in July. The revised annex 1 'Performance Measurements and Monitoring' sets current performance against the measures from these Service Plans. These are usually reported to the Executive Member on an 'exception' basis.

Performance Against Financial Improvements

6. Much of the work designed to improve the financial performance as set out in paragraph 3 was achieved. Of the fifteen areas of savings identified as part of the budget approval, all but two have been achieved. The areas of difficulties are:
 - Depot repairs – The requirements of the Health and Safety Executive (HSE) to show clearer separation of vehicle and pedestrian traffic. This work was completed in the year and funded from the additional surplus.
 - Tools and Equipment – The need for additional investment in new equipment as a result of the Hand Arm Vibration (HAV's) monitoring was not expected when the savings were proposed.

Comments on the Actual Service Performance for 2005/06

7. Service Measures and Monitoring. There are currently eighty measures, some of which are new this year. Of the measures, most of are close to, or exceeding their targets. There are a small number of areas of service delivery which require attention, and there are many examples of service excellence. Details are shown in Annex 1.
 - Street Scene – This service is performing well and is recognised as a key part of the Council's York Pride initiative. There are some measures, notably linked to the Annual Housing Monitor (AHM) where Street Scene must work in close partnership with the 'housing client' to improve the overall score. The Civic Trust Green Flag Award report stated that the judges' assessment of Rowntrees Park was very complimentary 'A combination of passive and active recreation is found in the park combining all the requirements of a city park. The difference in the last twelve months is a credit to the City.'
 - School and Building Cleaning – School cleaning is showing a reduction in customer satisfaction for the year. The monitor for schools was taken during the first academic term. (September to

December). It was during this period that the service was under pressure, both from a point of view of the sickness levels and difficulties in the recruitment of cleaning staff. General complaint levels were high during this period. We are pleased to report that sickness levels have now stabilised and the days lost through sickness is showing an encouraging improving trend. Similar difficulties were experienced in Building Cleaning where the sickness level is now holding back the development of this business.

- Waste Services – October and November proved to be challenging months for this service. The levels of missed bins reached extremely high levels peaking in October with the introduction of the alternate week collection. The volumes were such that it was impossible to distinguish between genuine missed bins and bins which were late or wrong presentations by resident. Soon after this period the residents opinion survey was taken. Those residents dissatisfied with the refuse collection service increased from 7% to 22%. And those satisfied with recycling fell from 73% to 70%. The data does not facilitate further analysis, therefore we are unsure if it is dissatisfaction with the service being delivered by the crews, or the policy of moving to alternate week collection. We are currently carrying out a doorstep survey at 10,000 properties across the City asking various question with regard to recycling. One of the questions is; on a scale of 1 to 10 how satisfied are you with the services. Halfway through the survey, 74% are rating the service between 8 and 10.
- General – Commercial Services has been a consistent high performer with regard to the payment of supplier invoices within 30 days.

Comments on the Actual Financial Performance for 2005/06

8. Commercial Services has made a surplus of £398k trading surplus on its operational activities. This is against a budget approved of £139k. This was achieved despite pressures on expenditure as the fuel prices recorded substantial rises during October and into November 2005 and again in March 2006. Further, as a result of the *European Physical Agents (Vibration) Directive*, The UK established the *Control of Vibration at Work Regulations 2005*, which came into force on 6th July 2005, which brought a need for a significant rise in the monitoring and replacement of equipment and the need for health surveillance for staff. The level of the surplus reported has been achieved through aggressive expenditure controls and the withholding of the vehicle replacement programme. This decision has had the most noticeable impact on the Civil Engineering department, where six gritters and two gully tankers have been held over into the 2006/7 financial year. This

detail of this is enclosed within Annex 2 which is exempt under paragraph 3 as it contains commercially sensitive data.

- Building Maintenance : For the first quarter, this account was still operating under the Housing Repairs Contract (R10) with its inerrant difficulties of the inflation settlements being less than the actual increases in costs. These losses remain within the account but the surplus from external trading with Housing Associations and NYCC have mitigated the impact.
- Civil Engineering : This account is performing very well throughout the year with a steady workflow from the highways client. Much of the surplus has been achieved from external work as the need for a reactive response to private blocked drains increased. There has been a one off saving in the year with the postponement of the vehicle replacement programme.
- Waste Services : This account is a significant user of diesel, and the increased in fuel costs over the year has brought some difficult expenditure pressures. Commercial Waste performed above expectation and contributed to the performance of this account which, overall exceeded its target. The new Waste Management Contract with the York University is working well with early indications of there being significant opportunities to increase the recycling from their sites.
- Building Cleaning: Managers are now working with individual schools to tailor the service to the available budget. This work is still on-going but should go some way to correcting the school cleaning account in 2006/7. The current level of income and high sickness levels on building cleaning created significant services and cost pressures during 2005/6. Managers are focused on correcting these pressures during the coming year.
- Street Scene: On normal trading activities, this account is operating close to breakeven. During the year there has been two issues that have required one-off financial investment. These were:
 - The requirement to fit Rollover Protection Systems (ROPS) to all out-ride-on mowers following the fatal accident in May 2005. It was not possible to fund them through the normal leasing arrangements due to the age profile of all the machines, it was therefore funded in year.
 - The *European Physical Agents (Vibration) Directive*, outlined above has required early replacement of some of the smaller hand-held machines as they failed to comply with the new vibration legislation. This was a one off, as we are now back on the normal replacement schedule.
- Motor Fitter : The loss is as a result of lower staffing levels than budgeted in the financial year, resulting in fewer jobs being done and

as a consequence lower turnover. It was decided not to fill the vacancies immediately as there will be a need to review the apprentice situation. The loss is an internal transaction only, as repair work done adds the transport costs of operational departments.

Options

9. Both the FRS17 adjustment and the temporary support for the department are covered by a central budget. The uninsured losses of £114,102 is a cost to the operation. This still leave a figure of £103,000 additional contribution available.
10. Many of the uninsured losses are estimates and could increase during 2006/7. The forensic fire investigation reports are still to be made public and at the time of writing, the contents of the reports are not available to Officers. Member can make a recommendation either to release all the additions surplus back to the General Fund, or consider retaining some or all of the £103,000 in reserves pending the findings of the fire investigation.

Implications

Financial

11. The target budget contribution to the General Fund in the year was set at £150,000 as agreed in February 2005 by the Commercial Services EMAP. This was subsequently increased by £31,000 for Commercial Services central procurement savings, giving a total contribution commitment of £181,000. This has been achieved.

Legal

12. There are no legal implications arising from this report.

Human Resources (HR)

13. There are no HR or other implications arising from this report.

Equalities

14. There are no significant equalities implications within the report

Crime and Disorder

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

Information Technology

16. There are no significant Information Technology implications in the report

Risk Management

17. The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report, although the action recommended in paragraph 19 of the report is an attempt to minimise any risk of further additional cost caused by uninsured losses.

Recommendations

18. The Executive Member is asked to note or comment on the contents of this report.

Reason: to update the Executive Member.

19. To consider the retention of the £103,000 in reserves pending the outcome of the fire investigation. (see paragraph 10 above)

Reason: to minimise any risk of further additional cost caused by uninsured losses.

Contact Details

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Terry Collins
Director of Neighbourhood Services

Report Approved **Date** 25/05/06

Terry Collins
Director of Neighbourhood Services

Report Approved **Date** 25/05/06

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:

2005/06 Budget report and Monitoring

Annexes:

Annex 1 – Performance Measurements and Monitoring
Annex 2 – Exempt Annex

EMAP Report

Street Scene	Int Ref	Ext Ref	Measure	Target	Freq	Q4 2004/05	Q1 2005/06	Q2 2005/06	Q3 2005/06	Q4 2005/06							
		VH1	% of Highways of acceptable or high standard of cleanliness	92%	Quarterly	95.13	98.76	91.56	94.4	No Longer Reported							
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06										
		LPI7	AHM % satisfaction – communal areas	80%	Annual	75	74.4										
		LPI8	AHM % dissatisfaction – communal areas	10%	Annual	17	11.3										
			Commercial Services Annual Parks survey, % of visitors thought the Parks were of a good standard	65%	Annual	94%	97.75%										
		BVPI 199	% of relevant land and highways as defined under EPA 1990 Part IV section 86 that is assessed as having combined deposits of litter and detritus	23.60%	Annual	24%	Now split, see below										
		BVPI 199a	% of relevant land & highways that is assessed as having combined deposits of 'litter' and 'detritus' that fall below acceptable levels	23.60%	Annual	New 05/06	22%										
		BVPI 199b	% of relevant land & highways from which unacceptable levels of 'graffiti' are visible	4%	Annual	New 05/06	8%										
		BVPI 199c	The proportion of land & highways (expressed as a %) from which unacceptable levels of 'fly-posting' is visible	1%	Annual	New 05/06	1%										
	BVPI 199d	The year on year reduction in the total number of incidents and increase in total number of enforcement action taken to deal with 'fly-tipping'	3	Annual	New 05/06	3											
	BVPI 119e	% of residents satisfied with the cultural & recreational provision in the city - Parks and Open Spaces	80%	Annual	70%	76%											
	COLI 6	% of tenants satisfied with the maintenance of local open spaces	85.50%	Annual	84.20%	76.70%											
	BVPI 89	% of people satisfied with local cleanliness	62%	Annual	63%	61%											
Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
SS 1a		% of complaints responded to and problem solved within 10 working days	100%	Monthly	No Complaints	100% (2)	No Complaints	100% (1)	100% (1)	100% (1)	50% (2)	No Complaints	100% (1)	No Complaints	No Complaints	100% (1)	No Complaints
SS 2		Number of compliments received	↑	Monthly	2	5	1	5	6	6	0	0	2	1	3	2	2
HR S1		Days lost per FTE	↓	Monthly	1.3	1	0.7	0.83	1.2	1.04	1.22	0.92	1.17	1.55	0.89	0.98	0.93
HR S2		No of working days/shifts lost due to sickness	↓	Monthly	100	75	61	63	93	75	88	68	92	118	68	74	72
		Number of complaints / service requests not resolved in target time of 5 days	10% ↓	Monthly	4.77	3.32	4.07	4.42	3.07	2.78	1.88	3.55	2.86	1.66	3.02	1.93	3.92
	VH 5b	Time taken to remove fly tips (CSO figure)	1 Day	Monthly	1	1	1	1	1	1	1	1	0.87	1.27	1	1.15	1.33

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

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

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

Waste Services	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	LPI 105		Actual Tonnes of Landfilled waste (started reporting Feb 05)	5900	Monthly	6022.46	6090.9	5965.24	5721.52	6870.44	6153.67	5802.48	5688.77	4727.61	4855.74	3329.42	3625.74	4034.29
	C5a		Set out rate	65%	Monthly	51%	51%	52%	52%	51%	52%	52%	53%	53%	53%	54%	54%	59%
	C5b		Kilograms of recyclates per collection	6.0kgs	Monthly	4.26	4.26	4.28	4.17	4.34	4.39	4.53	4.69	4.77	4.92	4.94	5.34	5.94
	LPI 108		Actual Tonnes of Recycled waste (started reporting Jan 05)		Monthly	734.54	584.22	603.56	633.39	598.76	637.44	582.24	818.67	905.56	877.55	875.66	731.02	785.88
	LPI 109		% of Waste Recycled (started reporting Feb 05)		Monthly	10.87	8.75	9.19	9.96	8.01	9.38	9.11	12.55	16.07	15.3	20.82	16.77	16.3
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06											
	LPI11		Res Op dissatisfaction with refuse collection	5%	Annual	7%	22%											
		BVPI 90b	% of people satisfied with waste recycling	72%	Annual	73%	70%											
	Int Ref	Ext Ref	Measure	Target	Freq	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	WS 1a		% of complaints responded to and problem solved within 10 working days	100%	Monthly	100% (4)	100% (1)	No Complaints	No Complaints	100% (3)	50% (2)	0% (1)	60% (5)	0% (1)	50% (2)	0%(1)	50% (2)	33% (3)
	HR S1		Days lost per FTE	↓	Monthly	2.7	2.4	2.1	2.73	2.49	2.11	2.55	2.39	1.28	1.84	1.71	1.59	1.18
	HR S2		No of working days/shifts lost due to sickness	↓	Monthly	244	198	160	214	194	196	222	210	106	149	140	136	97
		COLI 3	No. of missed collections per 100,000	50	Monthly	31	49	51	40	42	54	371	147	99	73	62	86	59
	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06											
	F1		Reduction in annual cost of sick pay	£89,350	Annual	New 05/06	£115,876											
	F2		Reduction in annual cost of agency staff	£70,853	Annual	New 05/06	£173,678											

Waste Services	Int Ref	Ext Ref	Measure	Target	Freq	2004/05	2005/06
		BVPI 82a	% of the total tonnage of household waste arisings which has been recycled (splits into a & b BVPIs from 2005/6 onwards)	13.58%	Annual	12.88%	Now split, see below
		BVPI 82a (I)	% of household waste arisings which have been sent by the Authority of recycling	?	Annual	New 05/06	16.50%
		BVPI 82a (ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling	12,560	Annual	12,970	16,100
		BVPI 82b	% of waste sent for composting - including waste which has been treated through a process of anaerobic digestion (splits into a & b BVPIs from 2005/6 onwards)	4.93%	Annual	4.89%	Now split, see below
		BVPI 82b (I)	% of household waste sent by the Authority for composting or anaerobic digestion	8.69%	Annual	New 05/06	7.57%
		BVPI 82b (ii)	Total tonnage of household waste sent by the Authority for composting or anaerobic digestion	8,920	Annual	4920	7,390
		BVPI 82d	% of the total tonnage of household waste arisings which have been landfilled (splits into a & b BVPIs from 2005/6 onwards)	81%	Annual	82.23	Now split, see below
		BVPI 82d (I)	% of household waste arisings which have been landfilled	75.98%	Annual	New 05/06	75.92%
		BVPI 82d (ii)	Total tonnage of household waste arisings which have been landfilled	78,020	Annual	87,780	74,070
		BVPI 84	Number of Kg of household waste collected per head	554.4Kg	Annual	546.5Kg	526.78
		COLI 3	Number of missed collections per 100,000 collections of household waste	60	Annual	63.36 (target 50)	97.52
		VW 19	% of missed collections put right by the end of the next working day	95%	Annual	47.02%	60.76%
		BVPI 90a	% of people satisfied with household waste collection	92%	Annual	87%	69%
		BVPI 90b	% of people satisfied with waste recycling	72%	Annual	73%	70%
	BVPI 90c	% of people satisfied with waste disposal	72%	Annual	69%	67%	

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

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

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

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