
Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

Report of the Director of Neighbourhood Services

2006/07 PROVISIONAL OUTTURN – FINANCE & PERFORMANCE

Summary

1. This report represents two sets of data:
 - a) draft outturn figures for revenue and capital expenditure for the Neighbourhoods portfolio and traded accounts.
 - b) outturn (06/07) 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. Service provision is as important as financial performance. This report combines financial and service performance information and is reported as part of the Council plan each year.
3. The financial target surplus for the traded accounts reflect the move to Best Value accounting principles where internal business is operating as near to break-even as possible. The surplus being achieved from external business such as Commercial Waste, Building Repairs, Drainage and Civil Engineering.
4. It should be noted that figures are provisional and may be adjusted. However significant changes are not anticipated.

Management Summary

Financial Overview

5. The original budget for the non-trading Neighbourhood Services Portfolio was set at £13.9m and this remains the same. The budget surplus for the traded Neighbourhood Services Portfolio was set as the former Commercial Services structure and the agreed target surplus was £179k after the FRS 17 pension adjustment. Since then further savings targets

have been required totalling £37k and an additional £243k FRS 17 adjustment has decreased the target surplus to a £16k deficit.

6. The Provisional revenue outturn for Neighbourhood Services portfolio shows expenditure of £13.4m compared to a budget of £13.9m, an underspend of £524k, which represents a variation of 3.8% on the net expenditure budget. This compares to a predicted overspend of £57k in the second monitoring report.
7. The financial position for each service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Outturn £000	Var'n £000	Var'n %
Env Health & Trading Standards	2,685	702	1,982	2,021	39	1.9
Licensing & Bereavement Svs	1,047	1,730	(683)	(707)	(25)	(3.6)
Street Environment	797	1	796	727	(69)	(8.7)
Neighbourhood Management	1,052	349	703	648	(56)	(8.0)
Ward Committees	940	60	880	770	(109)	(12.4)
Waste Management	10,003	2,051	7,952	7,843	(109)	(1.4)
Cleansing & Toilets	2,540	282	2,258	2,220	(39)	(1.7)
Traded Accounts (The detail is held under the confidential annex 2)	24,657	24,640	16	(139)	(156)	(949)
PORTFOLIO TOTAL	43,721	29,815	13,906	13,382	(524)	(3.8)

Performance Overview

8. The directorate is responsible for 47 Best Value and other local performance indicators of corporate significance (ie those published within the annual Best Value Performance Plan). Teams within the directorate also monitor a number of other local performance indicators through the year, including indicators relating to complaints, customer response and staff sickness.
9. This report highlights performance against the key indicators among this group, and aims to draw some conclusions over performance during 2006/7. Key performance headlines are set out below:
 - (BVPI89). Customers' perception of local cleanliness is improving. In 2006/7, 71% of respondents stated they were satisfied with cleanliness levels in their locality. This compares with satisfaction levels of between 60% and 63% in the previous three years.

- (BVPI199a). 19.2% of relevant land and highways were free from litter and other 'detritus'. This compares with 22% in 2005/6, 24% in 2004/5 and 30% in 2003/4.
 - (BVPI82a+82b). 39.93% of household waste was either recycled or composted in 2006/7. This compares with 24.08% in 2005/6 and 17.77% in 2004/5.
 - BVPI84a. The average York household produced 538.54kg of waste last year. This figure is just over 2% higher than last year, but remains below the figures for 2003/4 and 2004/5.
 - BVPI90a. 72% of residents expressed satisfaction with the household waste collection service. This is up very slightly from 69% in 2005/6. However it is still significantly below the figures recorded in 2003/4 and 2004/5.
 - BVPI90b. 75% of residents expressed satisfaction with waste recycling facilities. This has jumped from 54% in 2005/6 – and has now risen above the figure of 70% recorded in 2003/4.
 - BVPI90c. 86% of residents expressed satisfaction with household waste sites. This is significantly higher than the last 3 years – where the figure was between 67% and 69%.
10. Performance on Neighbourhoods Services' two LPSA2 indicators is such that we expect to achieve 100% of the potential Performance Reward Grant available when the agreement ends in March 2008.
11. Staff sickness in the directorate reduced from 18.7 to 16.8 days/shifts lost per fte employee in 2006/7. However staff absence continues to be a challenge for the directorate.

Financial Overview

Non-Trading Accounts

Environmental Health and Trading Standards

12. The provisional outturn shows that there will be an overspend of £39k, or 1.9% of the net expenditure budget. This compares to a projected breakeven position at monitor 2. The key reasons for the overspend are:
- An anticipated shortfall of £33k in EPU income from recharges for air quality assessment work done on behalf of Planning & Transport as reported in the previous monitor. This remains a budget pressure in 2007/08.
 - An overspend of £10k for one off costs relating to contaminated land sampling and also legal costs relating to the abatement of noise nuisance at Elvington Airfield

- Overall staffing variances in this service area net off to a £1k underspend. These are made up of underspends due to vacancies which are offset by overspends due to not achieving the vacancy factor.

Licensing and Bereavement Services

13. The provisional outturn shows that there will be an underspend of £25k, or 3.6% of the net expenditure budget within Licensing, Regulatory and Bereavement Services. This compares to a projected overspend of £54k at the last monitor. It was agreed at the last EMAP that £55k from contingency could be released to fund the shortfall, which partly explains the improvement since the last monitor. The key reasons for the underspend are as follows:

- Licensing income is £17k above budget. 2006/07 was the first year that the revised rates applied and the budgeted amount was the best estimate at the time.
- Vacant posts in the licensing unit resulted in a underspend of £12k.
- There is an overall underspend at the crematorium of £17k. Income from cremation fees were £25k above budget mainly due to cremations that were undertaken on behalf of Harrogate whilst their cremators were under repair. This is not expected to repeat in 2007/08. Income from the sale of memorials is £18k more than budget. The additional income above was offset by an overspend of £30k.
- Offsetting the underspend at the crematorium the loss at Fulford Cemetery to which the council contribute has increased, due to fewer than estimated funerals. A provision has been made in this financial year to cover any future losses. The total overspend is £21k.

Street Environment

14. The provisional outturn shows that there will be an underspend of £69k, or 8.7% of the net expenditure budget. This compares to a projected overspend of £2k at the last monitor. The main reasons for the underspend are as follows:

- The York Pride budget underspent by £32k. £9k relates to projects that are already committed and £5k relates to the total underspend or uncommitted budget over the 18 wards. It is proposed to carry forward £14k relating to the committed ward projects.
- The 'Campaigns' budget is underspent by £28k. This budget was created in 2006/07 to fund the monthly Neighbourhood Pride Campaigns which was approved by Executive and which were timetabled to run to October 2007. As this split two financial years, it was always expected that this would underspend and a request for carry forward be made because the remaining budget is for the

remaining Executive approved campaigns that will take place in the financial year 2007/08.

Neighbourhood Management

15. The provisional outturn shows that there will be an underspend of £56k, or 8.0% of the net expenditure budget. This compares to a projected breakeven at the last monitor. The main reasons for the underspend are as follows:
- Vacant posts resulted in an underspend of £58k. A recruitment exercise is near completion and therefore an underspend of this nature is not expected in 2007/08.
 - There were additional production and delivery costs for Your Ward, Your City and Neighbourhood Action Plans of £29k. This is not expected to be a budget pressure in 2007/08.
 - An underspend of £22k on the Target Hardening budget was as a result of slippage so it is proposed to carry forward this underspend. This is to be approved by City Strategy EMAP because the budget relates to a Safer City issue.

Ward Committees

16. The provisional outturn shows that there will be an underspend of £109k, or 12.4% of the net expenditure budget. This compares to a projected breakeven at the last monitor. This main reasons for the variance are as follows:
- There is an underspend of £82k on Ward Committee budgets. £55k relates to schemes that are already committed and it is requested to carry forward this amount. The remaining £27k is uncommitted. However it is requested to also carry forward the £27k to assist with the funding of 2.5 additional Police Community Support Officers (PCSOs).
 - There was an underspend of £25k which relates to a one off saving on PCSO costs. There was an agreement reached with North Yorkshire Police not to pay for the PCSO service in 2006/07. This was not confirmed until late in the financial year so it was not possible to utilise the budget elsewhere. It is requested to carry forward this budget. Charges for PCSOs will resume in 2007/08.

Waste Management, Refuse & Recycling

17. The provisional outturn shows that there will be an underspend of £109k, or 1.4% of the net expenditure budget. This compares to a projected overspend of £11k at the last monitor. The main reasons for the underspend are as follows:

- The expansion of the kerbside recycling service has resulted in an underspend of £231k in landfill and waste processing costs due to a reduction in the amount of tonnage going to landfill. This is offset by an increase in collection costs of £163k.
- £82k grant income was received just before the end of the financial year to cover costs incurred relating to the WEEE directive (Waste Electrical and Electronic Equipment). This was unbudgeted.
- Increased security was required as a result of several break ins and threatening behaviour towards site staff at HWRCs (Household Waste Recycling Centres). The cost of security was £70k above budget. Security of HWRCs is currently under review but this is likely to remain a budget pressure in 2007/08. A contingency has been requested for 2007/08 but is subject to corporate approval.
- There was a total underspend of £29k in the Waste Strategy Unit as a result of an underspend of £18k on market research and £11k on the Community Repaint Project. The repaint project has underspent because it was not possible to complete the whole project in year because the initial groundwork was time consuming. Therefore it is requested to carry forward £11k so that the project may continue.

Cleansing & Toilets

18. The provisional outturn shows that there will be an underspend of £39k, or 1.7% of the net expenditure budget. This compares to a projected overspend of £49k at the last monitor. The main reasons for the overspend are as follows:
- Additional costs of £46k were incurred following the letting of a new toilet cleansing contract. The contract has been renegotiated for 2007/08 and is not expected to overspend.
 - During 2006/07 the above costs are offset by savings on utilities of £25k.
 - Collections of certain waste items such as needles were previously collected by a specifically contracted team. These items are now collected under the SIDI initiative and are absorbed under the cost of that service. This has resulted in a saving of £14k.
 - The number of abandoned vehicles has reduced because there is an end of life value for vehicles resulting in savings of £12k.
 - An underspend of £26k has occurred on the street cleansing contract. The budget is set on the assumption that there will be a cost for additional hours above the standard amount contracted. This was not the case in 2006/07 resulting in an underspend of £26k.

Traded Accounts

19. Overall the trading Accounts have made a surplus of £139k against an approved budget of £16k deficit. The budget target has changed during the year because of pension adjustments required for FRS 17 totalling £241k and additional savings targets of £37k.

Building Maintenance

20. Income continues to exceed budget expectations but the corresponding increase in expenditure needs to be monitored to ensure the area remains within target overall.
21. The majority of Building Maintenance income is from the Housing Repairs Partnership. This partnership works on the basis of open book accounted, whereby all income charged relates to actual cost plus overhead.

Civil Engineering

22. This account is performing well throughout the year. The drainage section income has exceeded budget expectations. A significant proportion of income was from external business which contributes to the surplus achieved.

Commercial Waste

23. Commercial waste and the University Waste Management Contract are both performing very well. Income from Commercial Waste is above budget yet control of expenditure pressures has led to this area exceeding its budgeted target.

Cleaning

24. The prime business of this service is, school cleaning, council office cleaning and empty property (void) cleaning for housing. The pressures identified in previous years on this account have not been turned around during this financial year.
25. The Building and School cleaning service is currently under review and action will be taken early in the financial year so that the ongoing pressure on the 2007/08 budget can be rectified. In addition work is ongoing with schools to establish individual service level agreements to ensure the service matches the resources available.

Cleansing and Grounds Maintenance

26. The account is operating close to breakeven. The rollout of the Street Scene pilot is to be contained within existing budgets and there are no financial pressures on this account for 2007/08.

Non Operational Costs

27. Costs relating to the depot move and costs of replacement hire vehicles that were not covered by insurance have been classed as non operational and shown 'below the line'. There will be additional depot costs in 2007/08 that are unlikely to be covered by the original contract yet will be required for health and safety reasons. It is proposed that the trading account reserve is increased by £100k as a provision against these costs.

Capital Programme

28. The Neighbourhood Services capital programme includes schemes within Neighbourhood Pride Unit, Environmental Protection Unit and Waste Management. Details of the current budgets are set out below:

	<u>Current Budget £000s</u>	<u>Outturn £000s</u>
Ward Committees	307	190
Foxwood Community Centre	108	0
Hazel Court Household Waste Site	70	50
Defra Waste Performance Efficiency Grant	100	100
Air Quality Management	61	26
Contaminated Land Investigation	33	22
Total	679	388

29. Overall spend at the end of 2006/07 was £388k against an approved budget at the last monitor of £679k, an underspend of £291k. The progress on delivering the projects within the programme and a comment on the variances for each scheme is outlined below:

Ward Committees

Budget: £307k (CYC resources)

Outturn: £190k

30. The Ward Committee has underspent by £117k. £29.5k of the underspend is as a result of engineering consultancy fees being less than budgeted. Unfortunately the notification of this came too late to spend on alternative schemes. The remaining £87.5k relates to slippage and it is proposed to carry forward this amount.

Foxwood Community Centre

Budget: £108k (CYC resources)

Outturn: £0k

31. The Foxwood Community Centre Project was a partnership project with the objective of extending and developing the existing community centre, in order to address unmet learning, personal and community development needs, with targeted groups. A range of partners including Council services had indicated that they would be able to contribute part-funding toward either the capital cost and/or the cost of delivering

services and projects through the new building. The main external funding for the capital cost was however to come from the Lottery and the Primary Care Trust, with a matching contribution from CYC of £108k; the total capital cost being in the region of £400k. The project became unfeasible when the Lottery rejected the partnership's initial bid.

Hazel Court Household Waste Site

Budget: £70k (CYC Resources)

Outturn £50k

32. This grant was applied against the final costs of completing Hazel Court. Funding was from CYC resources but £50k of the Waste Performance & Efficiency grant was used to fund this project thereby releasing £70k of CYC funding back to the corporate pot.

Defra Waste Performance Efficiency Grant

Budget: £100k (Grant)

Outturn: £100k

33. This grant was provided by Defra to deal with waste issues and the capital element above was used to provide recycling containers and to cover the cost of replacing grey bins.
34. £44k of the Waste Performance & Efficiency Grant remains and it is proposed to this carry forward.

Air Quality Management

Budget: £61k (Grant)

Outturn: £27k

35. The grant relates to air quality monitoring, air quality modelling and air quality action planning.
36. A cheaper than budgeted solution was found to fund the majority of the air quality monitoring through the trading in of redundant equipment. As a result only approximately £1.5k of air quality grant funding was used towards the project. The remainder has been retained and will be put towards further monitoring projects in 2007/8.
37. The air quality action planning funding was originally applied for to cover two projects. The first was a low emission zone project. Work on this project has commenced but some weather induced delays were experienced in the completing of the vehicle emissions monitoring part of the project. There have also been some delays on the traffic modelling side of the project due to loss of key staff members within the transport planning unit. This work will be progressed further during 2007/ 8 once key staff members have been replaced. The second project for which funding was originally sought was an air quality information project. The reduced funding level received for this project had to be scaled back and redesigned. Rapid progress is now being made on a new air quality website aimed at children and students. The site will also incorporate new measures to allow direct access to air quality data. The new site is due to be launched in early autumn 2007.

38. A carry forward of the remaining £34k is requested.

Contaminated Land Investigation

Budget: £33k (Grant)

Outturn: £23k

39. Defra have amended a capital grant to support some detailed contaminated land investigations at three sites in accordance with obligations placed on the council by Part 11A of the Environmental Protection Act 1990.
40. This work is ongoing and it is proposed that the £10k underspend is carried forward.

Performance Overview

Environmental Health and Trading Standards (EHTS)

41. Environmental health and trading standards services keep all residents and businesses in York safe and healthy. Work undertaken by these services is becoming more risk based and intelligence led, and the teams have developed strong working relationships with North Yorkshire Police. As part of the LPSA2 agreement we introduced a new out of hours noise patrol service which operates on a Friday and Saturday night to tackle anti-social behaviour caused by noise neighbours and other noise nuisances. The service will inherit a range of new national priorities in 2007/8 following the Rogers review, which will require the services to focus onto six priority areas.
42. During 2006/7, York's environmental health and trading standards services both met 100% of a set of enforcement best practice benchmarks (BVPI166a,b). In addition 100% of high-risk premises were visited by trading standards officers during the year. The council saw a 100% improvement in the level of business compliance with trading standards legislation - ie where we have found a business to be breaking the law (to a significant degree) we have taken appropriate corrective action to bring them 'back into line' during the year. The food safety team inspected a record number of premises in the year - 99.7% of all high and medium risk food businesses were visited. This should provide a high degree of assurance to residents in York.
43. Just under 84% of customers were satisfied with Trading Standards during 2006/7, and just over 89% of businesses.
44. 12.1% of businesses that were part of the test purchase programme were found to sell alcohol illegally to under 18s. This figure is continuing to improve – the figure was 34% in 2003/4.

Licensing & Bereavement Services

45. The Licensing service underwent significant change in 2006/7, with pest control services transferring to another unit within the directorate. The licensing service has developed close working relationships with North

Yorkshire Police over licensing policy and the implementation of new licensing laws, and contributed to Safer York Partnership's initiatives on anti-social behaviour and violent crime particularly within the city-centre. Overall satisfaction among key customer groups remains high.

97% of licence applicants were satisfied with the licensing service (compared to 95% in 2005/6).

91% of taxi licence holders were satisfied with the licensing service (compared with 93% in 2005/6).

Street Environment

46. As a corporate priority this is a key area for the directorate. The indicators set out below are a key part of the Street Scene review

Indicator	05/06 Outturn	06/07 Outturn	06/07 Target	Trend	Hit Target?	07/08 Target
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	95.79%	99.77%	95%	√	Yes	95%
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	89.93%	91.01%	95%	√	No	95%
COLI 77a. Average time taken to remove obscene graffiti	1.98 days	1.55 days	2 days	√	Yes	2 days
COLI 77b. Average time taken to remove non-obscene graffiti	4.94 days	2.46 days	4 days	√	Yes	4 days
VH5a. Average time taken to remove fly-tips (global figure)	1.53 days	1.69 days	2 days	x	Yes	2 days
VH5b. Average time taken to remove fly-tips (NS figure)	1.04 days	0.87 days	1 day	√	Yes	1 day

47. Performance in 2006/7 was good, with all of the indicators either improving or meeting target, or both. Although targets appear to be flattening, these have been set at realistic levels which are achievable taking into account country wide trends which show an increase in incidents of graffiti, we are also beginning to move towards customer standards.

48. Work processes to respond to graffiti and fly-tipping have improved following the Neighbourhood Service restructure. Bringing Street

Environment Officers within the same team has facilitated improved communications, and we would expect to maintain the current high level of performance, despite the national trends mentioned above.

49. Members should note that the abandoned vehicle service is currently going out to formal tender. If a new service provider is awarded the contract then there may be a period of 'bedding in' required.

Ward Committees

50. Each ward committee meeting was attended by 38 people in 2006/7 – a 25% increase on the figure in the previous year. This is partly due to some very successful summer fete ward committee meetings, community safety initiatives such as cycle tagging, and key local issues such as the relocation of the homeless hostel being discussed at the meetings.
51. In total, 4609 people were involved in ward committee decisions each year – either by voting in person at the October round of committee meetings, or through postal voting on local improvement schemes. This is a slight reduction on last year (4858), but is well above the figure for 2004/5 (3554). The Neighbourhood Management unit is currently looking at introducing an indicator which will recognise all forms of public participation in decision making, from ward committees and residents associations through to consultation around neighbourhood action plans.

Waste Management, Refuse & Recycling

52. Reducing the amount of biodegradable waste and recyclable products going to landfill is a corporate priority and as such is a key area for the directorate. The table below shows performance against key measures.

Indicator	05/06 Outturn	06/07 Outturn	06/07 Target	Trend	Hit Target?	07/08 Target
BVPI 82a(i) % of household waste recycled	16.50%	23.30%	22.25%	√	Yes	24.70%
BVPI 82a(ii) Tonnage of household waste recycled	16100	23440	22140	√	Yes	25100
BVPI 82b(i) % of household waste composted	7.58%	16.63%	13.67%	√	Yes	16.91%
BVPI 82b(ii) Tonnage of household waste composted	7390	16730	13600	√	Yes	17180
BVPI 82d(i) % of household waste landfilled	75.92%	60.07%	64.08%	√	Yes	58.39%
BVPI 82d(ii) Tonnage of household waste landfilled	74070	60430	63770	√	Yes	59330
BV84a Kg of household waste collected per head of population	526.78	538.54	534.43	x	No	536.63
BV86 Cost of household waste collection per household	£42.37	£39.61	£37.08	√	No	£39.96

COLI 3. Number of missed bin collections (per 100,000)	97.5	77.63	66	√	No	60
VW 19. Missed bin collections put right by end of next working day	60.76%	58.24%	95%	x	No	100%

53. There has been a significant reduction in the amount of household waste sent to landfill in 2006/07. With a little over 60% of all household waste sent to landfill, we have diverted 13,640 tonnes through increased recycling and composting. Initiatives taken during the year - including expanding the range of materials collected separately (plastics and cardboard) - have had a positive effect and allowed us to exceed our national targets for recycling and composting. Other positive initiatives during the year were maintaining the alternate weekly waste collection over the full year rather than suspension over winter months as in the previous year, improving the infrastructure of household waste sites, and the letting of a comprehensive landfill, disposal and recycling contract worth over £50m.
54. Overall, each household in York produced a total of 539kg of waste in the year – 2% more than last year, though still lower than in 2003/4 or 2004/5.
55. Significant progress has been made during the year on reducing the number of missed bins reported (COLI3) and we are now maintaining a level within our national target. While we have not achieved our performance target for 2006/07, mainly due to difficulties in the first quarter of the year, we have shown a significant improvement on the 2005/06 figure. This has been particularly in evidence in the final quarter of the year and the trend continues to show an improvement. Work has been done with crews and the York Contact Centre (YCC) to ensure that more accurate collection details are given to crews and that there is a robust script for contact centre staff to use when dealing with customers. We have also amended the quality checks undertaken by supervisors to cover issues around work quality and comparing an area before and after collection. Our ability to interrogate the new CRM system is greatly improved, though the issue of staff resources may affect how sustainable this is. The target for 2007/8 is to maintain the number of missed bins per 100,000 below the national target (60).

Cleansing & Toilets

56. The key indicator within this section is BV199a – which is a measure of the proportion of land and highways that have combined deposits of litter and ‘detritus’ that falls below a set standard. This is very complex indicator that is measured through 3 surveys of the city each year – with an average then taken. 19.2% of land and highways fell into this category in 2006/7. This figure has now fallen for a third successive year – it was at 30% in 2003/4.
57. BV199a was chosen as an LPSA2 target – under LPSA2 we have targeted a reduction on this figure to 17% during 2007/8. Recent implementation of changes to street cleansing under the Street Scene

review are designed to ensure that this target is met. We will be undertaking the next survey in late May/early June 2007 and this will help us judge the effect of changes to street scene working.

58. It is pleasing that overall perception with street cleanliness (BV89) also rose during 2006/7 to 71% of respondents satisfied or very satisfied. This compares to 61% in 2005/6. This is also an LPSA2 target.

Cleaning

59. 90% of head teachers reported they were satisfied with their school cleaning service during the year – slightly higher than in 2005/6 (86%). Each school now has its own unique cleaning specification and these have all been agreed by individual heads.
60. Our own cleaning training officer has progressed the NVQ training in cleaning operations with Barnsley college and over 120 staff have now achieved level 2 or above. It is anticipated that all school cleaning staff will have undertaken this NVQ training by the end of 2007/08.
61. In recognition of the achievements made by staff in school and building cleaning, an awards evening was held in March 2007 where individuals, and groups, of staff were rewarded for their efforts.

Commercial Waste

62. There is a significant amount of work due to be undertaken during 2007/08 with commercial waste. Reducing the amount of waste sent to landfill from businesses and maximising recycling opportunities are all key targets for the year. At present there is no suite of performance measures for this service but these will be developed as the service is enhanced. This will then be complimented by a comprehensive survey of satisfaction from our customer base.

Staff related performance

63. For comparison purposes, it should be noted that 05/06 outturn figures reflect the old Commercial Services directorate. During 2006/7, Neighbourhoods and Community Safety (formerly Environment and Neighbourhoods) transferred in to the new Neighbourhood Services Directorate. While a true comparison cannot be made against the 05/06 outturn figure, staff sickness remains a considerable challenge for the directorate. Although the level of sickness absence fell in 2006/7, it was still well above the council target of 11.5 days/shifts lost per employee. The other significant change this year is the larger level of stress related illness. There have been a relatively small number of cases where an employee has been absent for a long period of time due to a stress related illness which has resulted in the figure increasing significantly – albeit from a relatively low base.

PI	Measure	05/06 outturn	06/07 actual	Corporate target	Improving?	Notes
BVPI 12	Number of working days / shifts lost to sickness absence	18.66	16.80	11.5	Yes	CSO figure 05/06, NS figure 06/07
COLI 58a	% of staff turnover (including retirement, resignation, dismissals and redundancies)	16.85%	15.31%	12%	Yes	CSO figure 05/06, NS figure 06/07
CP13a	Number of days lost for stress related illness (per fte staff)	1.62	2.79	1.8	No	CSO figure 05/06 NS figure 06/07
CP14	% of staff who have had an appraisal in the last 12 months	59.0%	59.1%	80%	Stable	CSO figure 05/06 NS figure 06/07
CP11a	Health and Safety: RIDDOR accidents reported	25	25	28 (06/07 Neighb. Services target)	Stable	CSO figure 05/06 NS figure 06/07

64. The figures for departments within Neighbourhood Services for 2006/7 are set out below.

PI	Measure	Building Maintenance	Civils	Cleaning	Management	Street Scene	Refuse	Support Staff (includes HR, Perf, Transport, Admin)	EH & TS	Licensing & Regulation	Neighbourhood Pride
BVPI 12	Number of working days / shifts lost to sickness absence	15.2	24.0	20.2	1.0	15.7	16.2	8.4	12.3	12.7	16.6
COLI 58a	% of staff turnover (including retirement, resignation, dismissals and redundancies)	8.6%	9.5%	18.3%	9.0%	15.0%	9.3%	20.0%	10.0%	10.5%	14.2%
CP 13a	Number of days lost for stress related illness (per fte staff)	1.7	0.3	5.8	0	2.4	4.3	0	1.1	4.5	4.9
CP 14	% of staff who have had an appraisal in the last 12 months	100% (103 staff)	100% (74 staff)	43.3% (453 staff)	-	50.6% (79 staff)	46.5% (99 staff)	100% (15 staff)	76.1% (46 staff)	86.4% (22 staff)	81.5% (27 staff)
CP11a	Health and Safety: RIDDOR accidents reported	5	5	3	0	6	7	0	0	0	0

Customer-Related Performance

65. The restructure of Neighbourhood Services has made it difficult to track all of the customer first indicators consistently. However the table below sets out performance on customer contact and complaints for the directorate.

PI	Measure	05/06 outturn	06/07 actual	Corporate target	Improving ?	Notes
CG2	% phone calls answered within 20 seconds	79%	84%	95%	Yes	CSO figure 05/06, NS figure 06/07
CG3	% letters replied to within 10 working days	87%	92%	95%	Yes	CSO figure 05/06, NS figure 06/07
B1a	% of stage 1 complaints responded to and problems solved within 10 working days	81%	71%	95%	No	Commercial services only

66. Since the Eco-Depot was opened, providing a new reception area for Neighbourhood Services, 100% of visitors have been seen in ten minutes, and 100% of visitors have been referred onto the correct officer within a further ten minutes. We have not been able to disaggregate information relating to the former City Strategy and Chief Executive's parts of Neighbourhood Services.

LPSA2 Forecast

67. Two of York's LPSA2 targets relate to improving levels of street cleanliness, and improving the recycling rate. In both cases we can forecast that the stretch target and therefore the total reward grant will be achieved.

Target	Measure	Base figure	06/07 target	06/07 actual	07/08 LPSA2 target	Potential Reward Grant	Predicted Reward Grant
1	BV199a Proportion of land and highways having deposits of litter and 'detritus'	2003/4 and 2004/5 27%	20%	19%	17%	£262,335	100%

	BV89 Percentage of people satisfied with local cleanliness	2003/4 60%	63%	71%	70%	£65,584	100%
2	BV82a (ii) Tonnage of household waste recycled	2003/4 10,550 tonnes	22,140 tonnes	23,440 tonnes	23,988 tonnes	£327,919	100%

Conclusions

Financial Overview

68. Overall, the Neighbourhoods Portfolio is projected to underspend by £524k (3.8% of the net portfolio revenue budget).
69. There is an underspend of £291k on the capital programme of which £131k relates to slippage.
70. It is proposed to increase the trading account reserve by £100k.

Performance Overview

71. Performance on the Directorate's key Best Value Indicators around waste management, cleanliness, local environment, environmental health and trading standards improved in 2006/7. In addition all four nationally comparable customer perception measures on local cleanliness, waste collection, recycling and the household waste sites, showed an improvement between 2006/7.
72. The one key measure that went the wrong way in 2006/7 was the 2% rise in the average level of household waste produced by York households. However this figure continues below the figure for 2003/4 and 2004/5.
73. The level of sickness absence in the directorate continues to be a challenge. The directorate's sickness level is above the authority average, although the situation has improved on last year. We will continue to focus on this issue in order to reduce sickness absence levels further.

Consultation

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

Options and analysis

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

Implications

Financial

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

Human Resources

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

Equalities

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

Legal

79. There are no significant legal implications within the report

Crime and Disorder

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

Information Technology

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

Property

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

Risk Management

83. The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

84. That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio.
85. Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Chief Officer Responsible for the report:

Terry Collins
Director Neighbourhood Services

Report Approved

Date 24th May 2007

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 – 2006/07 Budget Monitoring papers held at
Neighbourhood Services

Attached Annexes

- Annex 1 Major service variations against budget for non-traded services
- Annex 2 Income and expenditure for the traded accounts (Confidential)