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## Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

Report of the Director of Neighbourhood Services

### 2008/09 Third Monitoring Report – Finance and Performance

#### Summary

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

#### Background

2. Service provision and financial performance are strongly linked. This paper reports on service and financial performance for the third quarter of 2008/09.

#### Management Summary

##### Financial Overview

3. Overall, the Neighbourhood Services portfolio is forecasting an underspend of £115k, a variation of 0.8% of the net expenditure budget. This compares to an overspend of £232k at monitor 2.
4. The £115k relates to carry forwards that have been identified in the Ward Committee and Neighbourhood Management accounts which if agreed at outturn would bring Neighbourhood Services to a breakeven position.
5. The current general fund revenue budget for the Neighbourhood Services Portfolio is £15.44m, excluding the budget contribution to Safer York Partnership.
6. Current projections for the general fund portfolio show expenditure of £15.32m compared to budget, an underspend of £115k which represents a variation of 0.8% on the net expenditure budget.
7. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Forecast £000	Var'n £000	Var'n%
Env Health & Trading Standards	2,731	688	2043	2043	0	0.0
Licensing & Bereavement Service	1,085	1,933	(848)	(848)	0	0.0
Registrars Service	379	355	24	24	0	0.0
Neighbourhood Management	1,327	345	982	942	(40)	(4.1)
Ward Committees	976	0	976	891	(85)	(8.7)
Neighbourhood Pride Service	2,476	73	2,403	2,379	(24)	(1.0)
Enforcement and Environment	698	5	693	693	0	0.0
Waste Mgmt, Refuse & Recycling	11,552	2,433	9,119	9,153	34	0.4
Pest Control	101	56	45	45	0	0.0
<b>General Fund Total</b>	<b>21,325</b>	<b>5,888</b>	<b>15,437</b>	<b>15,322</b>	<b>(115)</b>	<b>(0.8)</b>

8. Details of the variances are covered later in the report but the significant variances on the General Fund Account are as follows:
- There is an overspend forecast on fuel of £28k in Refuse & Recycling, based on current year prices.
  - Staff costs in Refuse and Recycling are forecast to overspend by £88k which is covered in further detail later in the report. In summary, the main reasons for the overspend are bank holiday payments, the short term cost of an additional crew to supplement a recycling round and agency costs to cover vacant posts.
  - Unbudgeted security costs at Towthorpe HWRC are forecast at £84k.
  - There is a forecast overspend on bin and container replacements of £62k, mainly due to an increase in prices.
  - The above overspends are offset by a projected underspend of £221k on waste disposal costs, due to a reduction in tonnage of waste sent to landfill.
  - Ward Committees are forecasting an underspend of £85k on schemes which will be requested to carry forward.
  - Significant variances relating to the trading accounts are covered in further detail later in the report in confidential Annex 2. In summary;

- The Civil Engineering Service is forecasting an underspend of £51k.
- The Building Maintenance accounts is projecting an underspend of £55k.
- Commercial Waste are forecasting a £74k overspend due to a reduction in their customer base.
- In total within the trading accounts, there is an overspend on fuel of £90k, based on current prices.
- £90k, based on current prices.

### **Performance Overview**

9. This paper reports on progress against the measures and actions in the Neighbourhood Services directorate plan. Headline figures at the end of quarter three are that Neighbourhood Services has:

- Continued to see a reduction in sickness absence. The forecast for 2008/09 is for a loss of between 12.5 and 13.5 days per fte (compared with 15.5 in 07/08). In the 3<sup>rd</sup> quarter we lost 2.95 days per fte and 9.32 days per fte in the year to date.
- Held a health fair open to all staff and piloted health checks among Civil Engineering staff. Both initiatives were well received by staff.
- Achieved a reduced number of accidents - with 57 accidents reported in the first 9 months of 08/09, 18 of which were RIDDOR accidents. This suggests that we are having an impact on safety, and that we will hit our improvement targets in 08/09.
- Increased the proportion of waste recycled and composted – with a 2008/09 forecast of 45.13% (43.37% in 07/08).
- Continued to reduce the incidences of missed bins to 41 per 100,000 (50.6 in 07/08), against a challenging target of 40. 97% of these were put right by the next working day (79% in 07/08).
- Maintained performance on street cleanliness at or just below target level.
- Successfully undertaken the transfers of the registrars service, highway maintenance and parking services. Parts of the grounds maintenance service has been transferred to Learning Culture and Children's Services.
- Undertaken and evaluated the Westfield Capable Guardian scheme. Consideration is being given to extending the scheme to three or four other key wards, subject to available resources.

## **Financial Performance**

### **General Fund**

#### **Environmental Health and Trading Standards**

10. The current projection forecasts that this account will breakeven. The overspend reported at monitor 2 was an overspend of £30k. The account has some variances as follows:
- Legal fees are forecasting to overspend by £38k, relating to the cost of the Elvington Air Field appeal. The forecast takes a prudent approach and assumes that these costs will not be recovered. If the appeal is successful we could be awarded costs in the region of £100k.
  - This is offset by a net underspend on staff costs due to vacancies

#### **Licensing and Bereavement Services**

11. The current projection forecasts that there will be no overspend, as reported in monitor 2. The account has some variances as follows:
- There is a £20k overspend due to work improvements at the Crematorium plus other maintenance of £8k.
  - Income from the Licensing and Gambling Act is £28k above target.

#### **Registrars Service**

12. The current projection forecasts that there will be no overspend, as reported in monitor 2.

#### **Neighbourhood Management**

13. The current projection forecasts that there will be an underspend of £40k, or 4.1% of the expenditure budget. This compares to an underspend of £24k reported at monitor 2. £30k of the above underspend is to be requested to carry forward at year end (£10k on Target Hardening and £20k on Neighbourhood Action Plans). The key reasons for the remaining variance are as follows:
- Staff vacancies amounting to £22k. Several attempts have been made to recruit to vacant neighbourhood management officer posts in this area by advertising internally, including offering secondments, advertising externally and using recruitment agencies, but have not been successful. A number of temporary and casual staff have now been appointed as a short term measure. It is unlikely the staffing situation will be permanently resolved until the pay and grading appeals are heard, and a restructure implemented.
  - An overspend of £6k on the running costs of Sanderson Court House. Budget transferred in this financial year from LCCS to fund the running costs but it is insufficient to cover actual costs.

- An overspend of £16k on the production and delivery of Your Ward publication. £15k growth for Your Ward has been approved for inclusion in the budget 2009/10.

### **Ward Committees**

14. The projection is that Ward Committees will underspend by £85k which will be requested to be carried forward. Of the £85k, £55k is uncommitted while the remaining £30k is committed on schemes which are unlikely to be completed before year end. A nil variance was reported at monitor 2.

### **Neighbourhood Pride Service**

15. The outturn position shows an underspend of £24k, or 1.0% of the expenditure budget. An overspend of £34k was reported at monitor 1. The key reason for the underspend is:
  - An overspend on graffiti removal of £8k. This relates to removal of graffiti from public land.
  - This is offset by an underspend on the abandoned cars account of £26k. Due to the high value of scrap metal this year fewer cars have been abandoned and therefore removed.
16. The operational costs of street cleansing and ground maintenance are held within the trading accounts. This is covered in further detail in Annex 2.

### **Enforcement and Environment**

17. The current projection forecasts that there will be no overspend, as reported in monitor 2.
  - A £10k underspend is forecast on the York Pride budgets. All other York Pride budgets are being carefully monitored however carry forward requests will be made for those schemes still in progress at year end. These will not be known until the year end.
  - This is offset by an overspend on staffing costs in the Enforcement account.

### **Waste Management, Refuse & Recycling**

18. The outturn position shows an overspend of £34k, or 0.4% of the expenditure budget. This compares to an overspend of £99k reported at monitor 2. The key reasons for the overspend are:
  - Staff costs are overspent by £88k. There are 3 main reasons for the overspend. Bank Holiday enhanced payments were not included in the budget as it was assumed that these would not be required after the implementation of pay and grading. An overspend of £34k was

incurred to cover bank holiday working. Budget for an additional kerbsider vehicle was approved in this financial year but the vehicle has only recently been delivered because of long lead in times. In the short term a vehicle has been hired but because it is smaller and does not have a compactor a spare vehicle has been used to supplement the round. There is an overspend of approximately £35k to crew the spare vehicle. Finally, there is a forecast overspend of £20k relating to agency staff required to cover vacant posts.

- Unbudgeted expenditure of £84k is forecast relating to security at Towthorpe HWRC. This is required because previous withdrawal of security has resulted in break ins.
- There is an overspend on fuel costs due to the increase in petrol prices amounting to £28k on refuse and recycling operations.
- There is an overspend of £62k on bin and container replacements. Prices have increased significantly over the last few months (for example 240 litre bins have increased by 28%) and are likely to continue to rise due to the cost of raw materials and excess demand across Europe. A growth bid of £90k has been approved to cover both increased demand and increased prices.
- An overspend of £20k on unbudgeted repairs due to vandalism at Beckfield Lane HWRC.
- An overspend of £20k on unbudgeted repairs at Towthorpe HWRC.
- The above overspends are offset by a saving in waste processing costs of £221k resulting from a reduction in tonnage of waste sent to landfill.
- There has also been an increase of Trade Waste income against target at Hazel Court HWRC of £20k.

### **Trading Accounts**

19. Detailed information is provided in Confidential Annex 2.

## **Directorate Performance**

### **Priority 1: Improving Absence Management**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Examine successful approach taken in HASS to using HSE stress management standards.	Sept 08	Complete
Temporarily redirect resources to provide additional support to managers in managing absence	Dec 08	Extended - March 09
Explore how to incentivise staff to improve health outside work	Dec 08	Yes, ongoing

20. Work is continuing to manage absence within the corporate absence management policy. The first Neighbourhood Services Health Fair was held in November 08 and was well attended. Feedback received has also been positive. A smoking cessation day was held at the EcoDepot on 5<sup>th</sup> February 09, and while numbers were low, some of those who attended have accessed further help.
21. We lost 6276 fte days in the first nine months of the year – 9.3 days per fte. This allows a cautious forecast of 12.5 – 13.5 fte days for the year. We will meet our target and show an improvement of up to 3 days per fte on the 07/08 figure (15.5). However, we remain behind the corporate position – a forecast of around 8.5 days.
22. Stress related absence (954 fte days) has made up 15% of overall absence in the year to date. This is an improvement on our position at the end of the last quarter (18%). Most cases still remain non work related. All stress related absence is managed carefully and cases are immediately referred to Occupational Health.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8	2008/9 (1 <sup>st</sup> 9 months)	2008/9 Forecast based on 9 months data	2008/9 Target (days)
BV12: Number of working days/shifts lost to sickness (per fte).	16.8 days	15.5 days	9.32	12.5-13.5 days	14 (NS)
CPA13a. Number of days lost to stress related illness (per fte).	2.79 days	2.53 days	1.42	1.8-2.2 days	2 (NS)

## **Priority 2: Staff Development**

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

23. The staff newsletter Neighbourhood News is produced every quarter. This has proved a useful way to inform staff of changes across the directorate, such as the integration of the new services joining the directorate. A recent edition included a Health & Safety 'special' which was part of a relaunch of the near miss reporting mechanism.
24. The target to complete 92% of PDRs by year end is expected to be achieved.
25. The latest staff survey is currently in the field, and we took steps to ensure that every member of staff received the survey this year. The survey should provide useful information to inform the next steps in developing our approach to key staff issues such as communications and training.
26. Reviewing our approach to developing managerial and supervisory skills remains important. This action will not be completed in 2008/09, but will be taken forward in 2009/10 – as part of a more coordinated organisational development programme. This will also be incorporated into the roll out of a training matrix piloted in Maintenance Services which will allow a more comprehensive and coordinated approach to training based on reviewed job descriptions during 2009/10.

### **Priority 3: Implementing job evaluation / pay and grading**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Implement new pay and grading structure, and support staff through the appeals process.	Sept 08	Late, ongoing
Monitor effect of new pay structure.	Apr 09	Yes

27. Staff and managers are now working through the appeals process – which is due to complete by the end of April. When the appeals process has been completed, we should know whether any service areas are particularly negatively effected by the new pay structure. If areas of high risk emerge we will draw up plans to ensure service continuity.



#### Priority 4: Improving equalities culture

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

28. Both of the initial priority Equality Impact Assessments (EIAs) are complete. A simple interim directorate equality plan has been agreed to take us through to the development of a statutory plan in July 2009. This focuses on training, awareness raising, and a programme of seven further EIAs. Work on these further EIAs has started. One of these is assessing the issues around staffing within the directorate – including the issue of promoting equality of outcome for female staff in the directorate. These pieces of work should all be completed by the late spring and early summer – which will allow any actions required to be laid out in the statutory equality plan that all directorates will need to agree by July 2009.
29. At present, work under this priority remains largely focussed on processes. But as the early Impact Assessments are completed and actions are identified, and larger numbers of staff become involved, work in this area will gain a more positive balance between process and delivering meaningful improvements for customers.

#### Priority 5: Improving Health and Safety culture

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

30. The number of RIDDOR reports in Q3 is encouraging with only 3 reported accidents. During the first 9 months 57 accidents have been reported – 120 were recorded during 2007/08. These figures suggest that the work done under health and safety as the top priority for the directorate in the last 15 months or so may be starting to feed into a real improvement. We are hopeful of hitting our improvement target on RIDDOR accidents. While third quarter figures are encouraging, driving further cultural and behavioural improvement will remain a top priority for the directorate in 2009/10.
31. The near miss reporting system has been reviewed and evaluated and we want to redouble our efforts to make it a regular part of the health and safety culture within the directorate. Following the evaluation, steps have been taken to relaunch the Safety Observation Booklet (SOB) scheme, by widening awareness, improving feedback about actions taken in response to reports, and including the SOB scheme into inductions. The aim is to encourage more staff to report near misses and potential dangerous issues.
32. Health and safety of staff is a key driver in rolling out of a training matrix piloted in Maintenance Services which will allow a more comprehensive and coordinated approach to training based on reviewed job descriptions. This work, while delayed, is now moving forward and will be completed during 2009/10.

<b>Key measures from Directorate Plan:</b>	2004/5 to 2006/7	2007/8 actual	08/09 Q1	08/09 Q2	08/09 Q3	2008/9 Forecast based on 9 months data	2008/9 Target
Total number of accidents reported.	124 (ave)	120	24	17	16	76	None set
Number of RIDDOR accidents.	27 (ave)	29	8	7	3	24	10% reduction
Number of RIDDOR major injuries	Not available	2	0	0	1	1	20% reduction

Number of RIDDOR dangerous occurrences	Not available	2	0	0	0	0	0
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### Priority 6: Improving financial management

Key actions from Directorate Plan:	Milestone	On target?
Provide financial regulation, procurement and budget monitor training for Budget Managers.	Ongoing	Yes
Reduce creditor days by developing a web based system to pay Yorwaste.	Oct 08	Late – go live Feb 09
Review the directorate’s approach to risk management and implement within the new performance management framework.	Oct 08	Complete

33. The aim of the new approach to budget monitoring is to further develop a culture of financial accountability among all budget managers. Budget managers are involved in the process at a detailed level, and detailed monthly forecasts are provided at the appropriate level in the directorate to allow issues to be managed. Overall at the end of the third quarter we are forecasting an underspend of £115k which will be requested for carry forward at year end.
34. Training on budget monitoring, procurement and financial regulations was provided to Heads of Service, who are the key budget managers within the new monthly monitoring system, in 2007/08. Further budget management training will be provided in the run up to the implementation of the new FMS system in April 2009.
35. Significant progress has been made on developing a software package to authorise Yorwaste invoices on-line. The site does now provide a streamlined payment system that will meet the needs of both parties. Audit have now signed off the system, which went live in early February 2009.

Key measures from Directorate Plan:	2007/8	2008/9 Q1 forecast	2008/9 Q2 forecast	2008/9 Q3 forecast	2008/9 Target
Reduction in outturn variance against budget	£162k under-spend (1.2%)	£277k over-spend (2.0%)	£232k over-spend (1.7%)	£115k under-spend (0.8%)	Zero variance

## Priority 7: Implement Corporate Restructure

Key actions from Directorate Plan:	Milestone	On target?
Agree detailed proposals for new services to be transferred to Neighbourhood Services	July 08	Complete
Implement service transfer.	Sept 08	Complete

36. The transfers of the registrars service, highway maintenance, parking services, and parts of the grounds maintenance service, have now been completed. The implementation plans (highways maintenance, parking) prepared for members of the urgency committee in early December are on target at present. Work has started to physically move highways maintenance and asset management staff from city centre to Eco-Depot. Service plans for 2009/10 for Registrars, Highway Maintenance and Parking Service have been prepared and are on another paper on this agenda.

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

Key actions from Directorate Plan:	Milestone	On target?
Monitor and evaluate the impact of the Westfield Capable Guardian scheme and assess the potential resource requirements of adopting it in other parts of the city.	June 08	Late, complete
Develop Neighbourhood Services' contribution to the Safer York Partnership's anti-social behaviour strategy.	July 08	Yes, ongoing
Implement the new performance management framework through the SYP Executive.	Dec 08	Complete
Continue to roll out cold calling control zones	April 09 + ongoing	Yes, ongoing

37. The Director of Safer York Partnership has completed an evaluation of the Westfield Capable Guardian scheme. The scheme was considered a success and ran for six months instead of the initially planned three months. While measured levels of anti-social behaviour increased in the pilot area during the period of the scheme, a 100 person survey showed that the community's confidence in the police and council's response also rose. We consider that this confidence brought forward additional anti social behaviour reporting that in previous years would have gone unreported. Consideration is being given to extending the scheme to 3 or 4 other key wards, subject to available resources.
38. New performance management arrangements through the Crime and Disorder Reduction Partnership (CDRP) Executive were approved by the

CDRP Board in December. Further development work is planned with all partners to further clarify responsibilities between the CDRP Board and the CDRP executive body, to improve accountability and delivery.

39. The cold calling control zone scheme continues to be very popular, with 49 zones now in place, covering 71 streets and 2460 properties. A further 22 zones are on the waiting list.
40. An illegal alcohol sales test purchase programme was carried out in the run up to Christmas. Investigations are ongoing, and revisits will be made during the fourth quarter.
41. We are able to report on two of the six measures in the directorate plan. The Home Office made changes to BCS violent crime categories earlier in the year, which has required an amendment to the overall BCS crime figures. Overall crime levels in the first 10 months of 2008/09 suggest that York is likely to beat the amended target for overall reported crime this year. However this overall positive picture hides variations in crime levels by category. In general terms, serious acquisitive crime is staying steady, while within this, cycle and vehicle theft is down, while domestic burglary has risen.
42. The results of the 31st Talkabout survey (July 08) showed a jump in the percentage of residents who feel that York is safe. The survey also reports a fall in levels of concern with a number of types of crime that have been targeted within the Community Safety Plan such as burglary and car crime, robbery and physical assault, and anti-social behaviour (vandalism, noise, young people hanging about). Three further measures from the new Place Survey were not available at the time of writing this report (early February) but may be available at the EMAP meeting.

<b>Key measure from Directorate Plan:</b>	2006/7 actual	2007/8 actual	2008/9 Q1, Q2+Q3	2008/9 Target
Total Crime (BCS total crime)	11876*	11119*	10085 (forecast based on 1st 10 months to end January)	10861*
Percentage of residents who feel York is a safe city.	53%	55%	64% (Talkabout 31 – July 08).	68%

\* These figures amended in year to comply with Home Office guidance on the recategorisation of violent crime types.

## Priority 9: Neighbourhood management service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Develop a model for a corporate action plan showing how local democracy and participation can be improved.	Dec 08	No, ongoing
Implement new best practice coming out of the Local Government Bill	Dec 08	Yes, ongoing

43. The actions under this priority are long term in nature. Links have been made with the Government Office and the National Empowerment partnership who have been developing a framework for the NI4 LAA indicator (% of residents who feel they can influence decisions affecting their area) and the involvement and engagement agenda. This framework once complete is likely to be used to assist with gap analysis across the authority and LSP, in order to facilitate improvements. Officers in the Neighbourhood Management Unit are part of the Council's Engagement Reference Group, which is looking at implementing the involvement and empowerment agenda across the Council.
44. The Place Survey results will be analysed closely once available in order to understand York's relative performance.

## Priority 10: Building maintenance service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Work with Office of Government Commerce (OGC) and Jewson to improve material supply further.	Ongoing	Yes
Extend existing partnership working with other internal clients.	Dec 08	By March 2009
Consolidate the gas servicing contract within the Building Maintenance department	Mar 09	Complete

45. The Assistant Director of Maintenance Services is working with colleagues in Facilities Management to develop improved joint arrangements with this key internal client.
46. Urgent repairs completed within government time limits are still performing well. A dip in performance in November 08 is being investigated through the partnership arrangements with Housing Services. Once the reasons for the dip are understood work will be done to shift performance back up towards the target.

<b>Key measures from Directorate Plan:</b>	2007/08 actual	2008/09 Q1, Q2 + Q3	2008/09 target
Urgent repairs completed within Government time limits	90.0% (5532 of 6150 jobs)	93.5% (4793 of 5126 jobs)	99%
Days taken to complete non-urgent repairs	7.97 days (21,544 jobs)	7.01 (18,410 jobs)	8 days

### **Priority 11: Local environment (corporate priority)**

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

47. No cleanliness survey was carried out during Quarter 3. Therefore the figures set out at December EMAP are still the latest we have. They show that we are on target to meet the litter target of 8% of areas being unacceptable, but are slightly adrift of the detritus target (10% of areas unacceptable against a target of 8%). Practice is continually reviewed with front line staff in order to maintain performance and motivation.
48. The development of environmental action plans at ward level has proved more involved than was expected. Ward profiling has been completed, and the development process is continuing.
49. A report setting out options for both short and long term solutions to toilet provision in the City will now be prepared by June 2009.
50. Street Environment, Neighbourhood Pride, Civil Engineering and Waste Services are all engaged in a major refresh of our business and customer processes under the auspices of the Easy@York programme. We expect that reviewing this group of street level services together will provide the next step forward in customer responsiveness. This is a long term review and will feature in the 2009/10 Directorate Plan. Highways Services will also will also be reviewed using the Easy approach during 2009/10.

## Other Neighbourhood Pride Indicators

51. These measures are not included in the directorate plan - but Neighbourhood Pride Service work impacts on the local environmental quality corporate priority.
52. Time taken to remove graffiti remains well ahead of target. We have worked closely with the contact centre to streamline processes in order to respond more quickly to customer reports.
53. The average time taken to remove fly-tips is on target as well. We will have to report that performance on fly-tipping is 'not-effective' under NPI196 at year end. This is because additional monitoring and recording of fly-tipping by the Environmental Enforcement team will necessarily impact negatively on our performance on this national indicator.
54. Performance on abandoned vehicles remains below target, although numbers are relatively low. A training session is due to take place with the contractors staff on how their completion and updating of cases reflect on these PI's. We believe this will address these performance issues, but not for this years figures. Members should note that 96% of the small number of vehicles not checked within the 24 hour target period, are checked within 48 hours.

Indicator	06/07 Actual	07/08 Actual	08/09 Q1	08/09 Q2	08/09 Q3	08/09 Q1, Q2 + Q3	08/09 target
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	99.8%	98.1% 256/261	96.6% 57/59	82.6% 38/46	76.6% 46/60	85.4% 141/165	100%
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	91.0%	85.7% 30/37	53.3% 8/15	100% 7/7	63.6% 7/11	66.6% 22/33	100%
COLI 77a. Average time taken to remove obscene graffiti (days)	1.55	1.46	1.05 (20 jobs, 90% in time)	0.87 (27 jobs, 96% in time)	.64 (7 jobs 100% in time)	.91 (54 jobs 94% in time)	2
COLI 77b. Average time taken to remove non-obscene graffiti (days)	2.46	2.50	0.97 (97 jobs, 99% in time)	0.89 (71 jobs, 97% in time)	.83 (113 jobs 98% in time)	.88 (281 jobs 98% in time)	4
VH5b. Average time taken to remove fly-tips (days) (NS figure)	0.87	1.08	1.03 (310 jobs, 88% in time)	1.03 (289 jobs, 86% in time)	0.87 (220 jobs 92% in time)	0.98 (819 jobs 88% in time)	1



## Priority 12: Waste management (corporate priority)

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

55. Forecasts for the three national indicators are set out below. The figures are full year forecasts based on activity to date. They suggest that residents remain on target to reduce the level of household waste they produce, as well as to increase the proportion of household waste that is either reused, recycled or composted. Given the level of progress seen in 2008/9, the service is keen to stretch performance beyond the targets formally set in the LAA for 2009/10 (617kg) and 2010/11 (611kg), and to bring this figure down below 600kg per household.
56. The Groves pilot scheme is ongoing and valuable lessons are being learnt. We are about to start approaching commercial waste customers to start to recycle. We anticipate take up from about 150 businesses initially.

Key measures from Directorate Plan:	2007/8 Actual	2008/09 Forecast based on Q1, Q2 + Q3	2008/9 Target
NPI191 - Kilograms of residual household waste per household (LAA indicator)	660kg	626kg	640kg
NPI192 - Percentage of household waste sent for reuse, recycling and composting	43.37%	45.13%	45.13%
NPI193 - Percentage of municipal waste landfilled	57.45%	55.46%	55.30%
BV90a - satisfaction with household waste collection	75%	Place survey results expected by end February	76%
BV90b - satisfaction with waste recycling facilities	77%		78%

### Priority 13: Waste service review and improvement

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

57. We are addressing the issues with the 'Whitespace' commercial waste computer software which should be operational by end of March.
58. Eight separate aspects of the waste service were assessed through the equality impact assessment programme. A small number of actions around improved communications, signage and access have been incorporated into the 2009/10 waste service plan as a result. Following the assessment, a review of the assisted collection scheme will start in order to refocus the additional support available onto those residents who need it.
59. The nearing completion of the pay and grading project will now allow us to start to look at reviewing working patterns around refuse collection services. This will not be completed by year end but will be taken forward once pay and grading appeals process has been completed in April.
60. Performance on the two key quality measures around missed bins was excellent in quarter 3. However the level of complaints about the refuse collection service remains stubbornly high. NVQ training for refuse staff is being rolled out, and this will include customer care as a key element.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 actual	2008/9 Q1	2008/9 Q2	2008/9 Q3	2008/9 Q1,2 & 3	2008/9 Target
COLI3: Missed bins per 100,000 collections	77.63	50.60	48.8	39	34	41	40
VW19: Missed bins put right by end of next working day.	58.24 %	79.86 %	98%	94%	99%	97%	99%
Number of Customer Relationship Management system complaints	67 per month	51.7 per month (620 total)	47 per month (141 total)	41 per month (122 total)	50 per month (149 total)	46 per month	<50 per month

### **Consultation**

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

### **Options**

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

### **Corporate Priorities**

63. Three of the council corporate priorities are directly supported under this portfolio. They are:
- Decrease the tonnage of biodegradable waste and recyclable products going to landfill
  - Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces
  - Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.

### **Implications**

#### **Financial**

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

#### **Human Resources**

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

#### **Equalities**

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

### **Legal**

67. There are no significant legal implications within the report

### **Crime and Disorder**

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

### **Information Technology**

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

### **Property**

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

### **Risk Management**

71. 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**

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

## Contact Details

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Adam Wilkinson  
Interim Director Neighbourhood Services

Report Approved



Date 17.2.09

**Specialist Implications Officers**

**Financial:** None, **Human Resources:** None, **Equalities:** None  
**Legal:** None, **Crime and Disorder:** None, **Information Technology:** None  
**Property:** None, **Risk Management:** None  
**Wards Affected:** *List wards or tick box to indicate all*

All



**For further information please contact the author of the report**

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

**Attached Annexes:**

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