



**Neighbourhood Services  
Directorate Plan  
2008/09 – 2010/11**

## **Foreword from Director of Neighbourhood Services**

I am delighted that staff in Neighbourhood Services have responded so positively to the significant level of change that has taken place in the last year.

The staff survey results from earlier this year show that we are on the right track, with job satisfaction recovering from a low point 18 months ago. However I know that there is still a lot to do to improve our services and to improve Neighbourhood Services as an organisation. So I am grateful to staff for their positive attitude and I want to work with everyone in the directorate to make Neighbourhood Services an organisation we can be really proud of.

This document sets out the priorities for Neighbourhood Services for the next 18 months. Some of these priorities are around developing our services further. We know that there is more to do on waste management, street environment and community safety – the three council priorities where this directorate takes the lead. Over the next period we also need to continue to review and improve other services as a priority as well.

This document also shows my commitment to developing the organisation – in other words how this directorate works and how we do things. For example, improving communications and improving the health and safety culture are important and if we get these sorts of things right they will start to impact positively on all our services.

I look forward to working with you during another successful year.

Space for Photo

Terry Collins

## Corporate Planning System

This page summarises how York's sustainable community strategy which sets out a long term vision for the city, links through to influence personal development plans for staff within Neighbourhood Services, via corporate, directorate and service level plans. These links ensure that individuals and teams work consistently towards clear objectives that build towards delivering the priorities set out in city and corporate level strategies.

	Sustainable Community Strategy	Without Walls (York's Local Strategic Partnership) has produced a City Vision and Community Strategy, which was agreed in April 2004. <a href="http://www.yorkwow.org.uk">www.yorkwow.org.uk</a>
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council's corporate vision includes four values and seven direction statements.
	Corporate Priorities  &  Corporate Imperatives	<p>The Council has ten corporate improvement priorities – ten areas of council business where we have chosen to make significant improvements. Three of the ten are led by Neighbourhood Services:</p> <ul style="list-style-type: none"> <li>○ Street cleanliness,</li> <li>○ Waste minimisation,</li> <li>○ Tackling anti-social behaviour.</li> </ul> <p>The Council has seven corporate imperatives. These are highly significant 'must-do' projects and programmes.</p>
	Strategic Plans Business Plans Financial Plans	<p><b>Neighbourhood Services Directorate Plan</b> which:</p> <ul style="list-style-type: none"> <li>○ Sets out clear direction for the directorate – service development and staff development.</li> <li>○ Shows how we contribute to the corporate agenda.</li> </ul> <p>In addition, Neighbourhood Services has two strategic plans: Waste Minimisation Strategy, Community Safety Plan.</p>
	Service Plans / Team Workplans	NS has eight service plans, supported by detailed Workplans. Taken together these set out how the directorate plan's priorities will be delivered. The service plans can be found on the intranet under: <i>Council / Service Planning / 2007/08 Service Plans / Neighbourhood Services</i>
	Personal Objectives for all Staff  <i>(Performance &amp; Development Review for Staff)</i>	It is the Council's target to ensure that all staff have an annual appraisal to help set personal objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.

# Introduction & Directorate overview

## Directorate Plan

The purpose of this *Directorate Plan* is to:

- communicate a common direction for Neighbourhood Services.
- set out the directorate priorities for the medium term (1-3) years.
- demonstrate how we will contribute to the shared vision of the authority.

Shared ownership and responsibility for these priorities will help to make things happen. The *Directorate Plan* will help us to:

- build a common identity across the directorate;
- share understanding of the common issues and goals of the directorate;
- create a climate where we can take shared ownership and responsibility for collective challenges;
- share skills, experiences and perspectives to build a more effective directorate;
- create a platform to involve everyone across the directorate;
- deliver our goals in achieving excellent services.

## Neighbourhood Services Directorate

Neighbourhood Services evolved from the merger of former Commercial Services directorate, and parts of the former Chief Executive's and City Strategy directorates. The rationale for the new directorate was to bring together staff and services that impact very visibly on the local environment and community safety. Our staff are highly visible in and around the city, and undertake a range of tasks and functions that are critical but probably undervalued.

While the impact on residents' localities is a common thread, the directorate's functions are quite diverse. These include:

- Waste collection, recycling, household waste sites, waste strategy.
- Local cleanliness, street cleansing, rubbish bin collection, grounds maintenance.
- Environmental health, trading standards, animal health, health & safety enforcement, food standards.
- Licensing and regulatory services
- Bereavement services (Crematorium)
- Ward committees, community engagement activities.
- Safer York Partnership.

We are also the council's major in-house contractor, with traded services covering building and school cleaning, housing repairs, building maintenance, and highways and civil engineering.

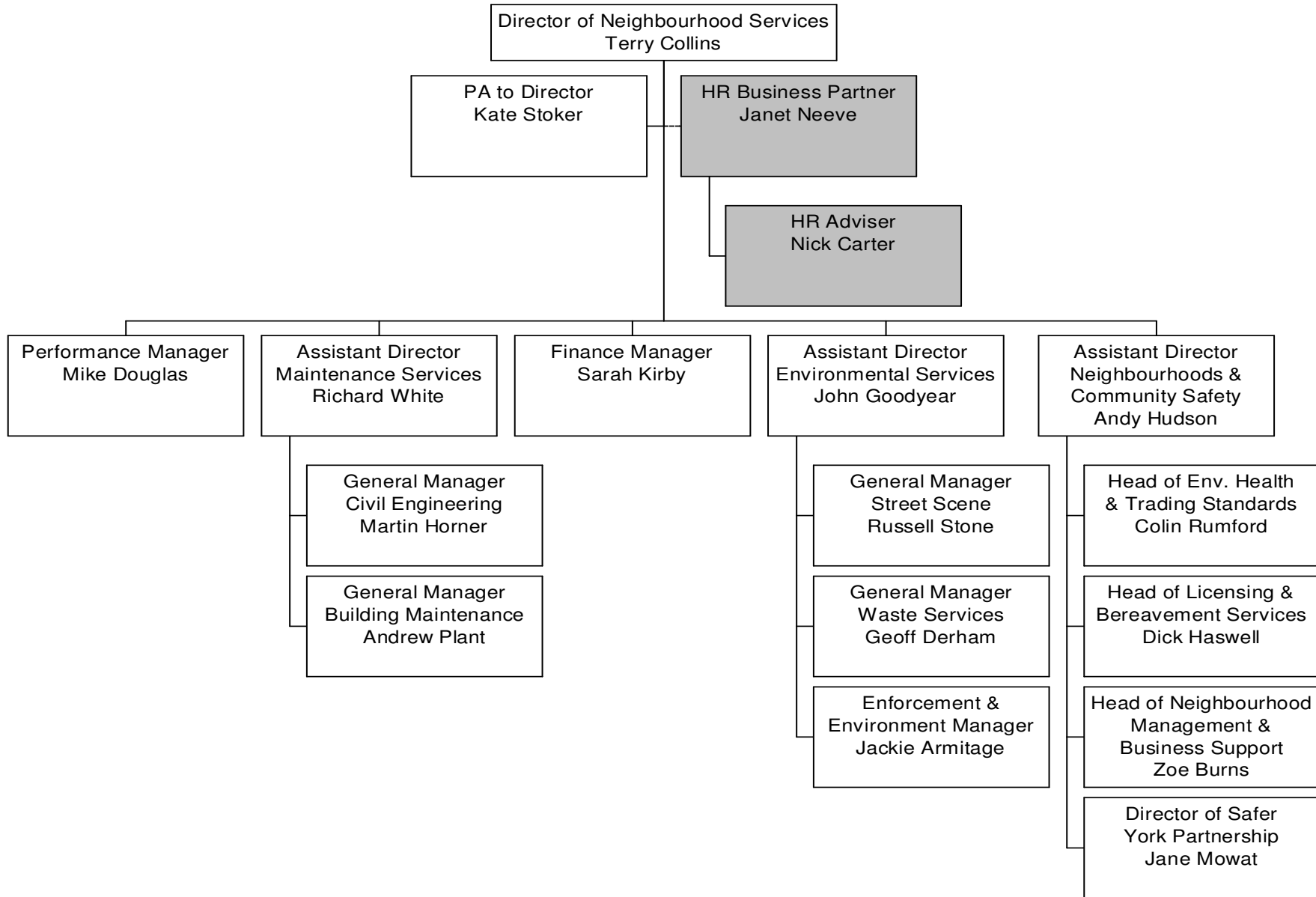
As a new and diverse directorate, we have a major task to integrate staff and services that previously were organised separately. Health and Safety at work is a key issue in a directorate that has many unsupervised work teams in and around the city often undertaking potentially dangerous activities. A predominantly low paid workforce means that we have specific staff development needs. Development of our people and organisational culture feature heavily in this plan.

Neighbourhood Services employs about 850 staff, with an overall gross operating budget of £48.7m. The majority of services are based at the Hazel Court Eco Depot, and at De Grey House in central York. Other staff are based in other locations around the city including Guildhall, Blake Street and Kings Court.

The directorate has a wide range of customers with differing needs, including elected members, partner organisations, all other council directorate staff, and residents of, and visitors to York.

The next pages include a structure chart for the directorate, and an overview of the directorate's budget. These are included to give an impression of the overall scope and size of Neighbourhood Services.

# DIRECTORATE STRUCTURE CHART



## Neighbourhood Services Budget Overview

### 2006/07 Outturn

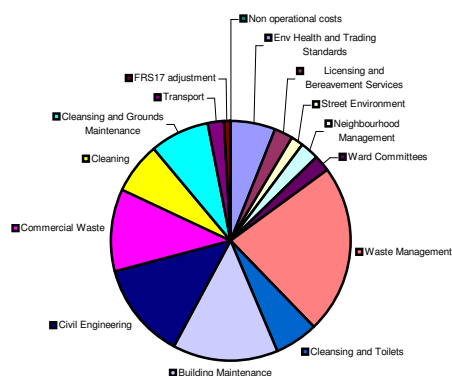
Savings/Growth: The Department identified £40k worth of in year savings in 2006/07 to help fund council budget pressures. This comprised £15k increased royalties from Harewood Whin, £5 capitalisation of salaries and £20k saving as a result of postponing training until 2007/08.

Total savings of £902k were offered up in the corporate budget savings round for 07/08 and £299k of growth bids were also approved for the year. The growth bid was due to the expansion of the kerbside recycling scheme to fund 3 large vehicles. The savings proposed including savings arising as a result of reduced amounts of refuse going to landfill (£146k) and increased charges for commercial waste above inflation (£110k).

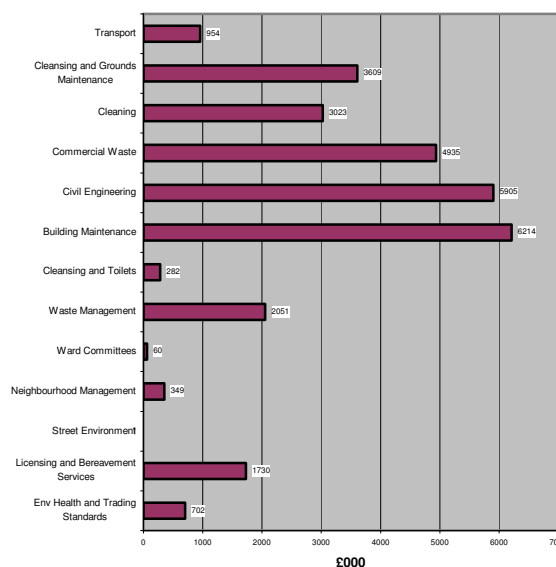
Out-turn: Year end out-turn 2006/07, saw the Department underspend by £524k.

NS	Expenditure Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Under spend £000	%
Total	43,721	29,815	13,906	13,382	524	3.8

2006/07 Expenditure Budgets



2006/07 Income Budgets



### Budget 2007/2008 - Neighbourhood Services

Employees*	£19,681,420
Premises	£10,995,720
Transport	£3,679,020
Supplies and Services	£7,820,320
Miscellaneous:	
– Recharges	£1,572,910
– Other	£3,688,260
Capital Financing	£1,353,950
<b>Gross cost</b>	<b>£48,791,600</b>
<b>Less Income</b>	<b>£34,759,030</b>
<b>Net cost</b>	<b>£14,032,570</b>

\*Service descriptions, structure charts and budgets are contained in individual service plans and can be viewed on the CouncilNet under:  
*Council / Service Planning / 2007/08 Service Plans / Neighbourhood Services.*

## Future Challenges

Neighbourhood Services face a number of challenges from a variety of sources. The key challenges facing the directorate are set out below.

<b><u>Government Challenges</u></b>	<b><u>Regional Challenges</u></b>	<b><u>City Wide Challenges</u></b>	<b><u>Corporate Challenges</u></b>	<b><u>Directorate Operational Challenges</u></b>
<p>Contributing to CPA corporate inspection.</p> <p>E-Govt agenda. Managing our part of transferring services into <a href="mailto:easy@york">easy@york</a> project so they can be delivered through new access channels such as the website, over the phone, and eventually a corporate 'one stop shop'.</p> <p>Audit Commission Key national PIs</p> <p>Gershon Report – corporate efficiency programme.</p> <p>Responding to Rogers Review and the requirements of the new Local Better Regulation Office.</p> <p>Responding to challenges of local government White Paper in respect of neighbourhood management.</p>	<p>Development of waste disposal proposals across York and North Yorkshire.</p> <p>Contribute to community safety work across region.</p>	<p>Lead on waste management (corporate priority).</p> <p>Lead on local environment issues (corporate priority).</p> <p>Lead on Community Safety (corporate priority and top customer concern).</p> <p>Contribute to improved partnership working through LAA.</p> <p>Contribute to review of Community Strategy.</p> <p>City leadership – enhanced role of Council as a community leader</p>	<p>Job Evaluation &amp; Single Status</p> <p>Accommodation Review</p> <p>Contributing to OEP: <ul style="list-style-type: none"> <li>○ Leadership</li> <li>○ Staff Morale</li> <li>○ Customer focus</li> <li>○ Training and development (or workforce planning)</li> <li>○ Developing a culture of equality</li> <li>○ Attendance Management/</li> </ul> </p> <p>Budget Pressures</p> <p>Making the new constitutional / political arrangements work.</p> <p>Carbon footprint / Environmental Management System.</p> <p>Implementation of FMS</p> <p>Business continuity</p> <p>Responding to thin client report re budget structure</p>	<p>Financial savings required to meet directorate and corporate targets.</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&amp;S culture</p> <p>Statement of Internal Control</p> <p>Make an effective contribution to CDRP.</p> <p>Service improvement and review issues: <ul style="list-style-type: none"> <li>○ Repairs</li> <li>○ Neighbourhood Management</li> <li>○ Building cleaning</li> <li>○ Building maintenance</li> <li>○ Toilets</li> <li>○ Expand recycling</li> <li>○ Taxi licensing</li> <li>○ ASB strategy</li> </ul> </p>

## Directorate Major Risks

Directorate level risks have been identified and are held on the council's 'Magique' risk management system.

Strategic Risks	<ul style="list-style-type: none"> <li>○ Procurement SLAs for internal contracts incomplete /inadequate /not implemented.</li> </ul>
Partnership Risks	<ul style="list-style-type: none"> <li>○ SYP – reduce crime and fear of crime.</li> </ul>
Operational Risks	<ul style="list-style-type: none"> <li>○ Failure of statutory duty to collect refuse.</li> <li>○ Failure to provide cremation services.</li> <li>○ Failure to successfully implement job evaluation.</li> <li>○ Major loss of contracts.</li> <li>○ Failure of ABRO contract.</li> <li>○ Failure to meet requirements of key statutory inspections.</li> <li>○ Failure to achieve income from LPSA targets.</li> <li>○ Risk from fraud and lack of probity.</li> </ul>

## Directorate Priorities

The proposed directorate priorities have come out of a robust planning process that considered a range of information around performance, risk, external challenges, customer satisfaction, staff research, and the political prospectus. They are a mix of service and organisational development issues.

Organisational Development Priorities	Service Priorities
<ol style="list-style-type: none"> <li>1. Improving absence management.</li> <li>2. Staff development.</li> <li>3. Implementing job evaluation / pay &amp; grading.</li> <li>4. Improving health &amp; safety culture.</li> <li>5. Improving financial management.</li> </ol>	<ol style="list-style-type: none"> <li>6. Tackling violent, aggressive and nuisance behaviour (Corporate Priority lead).</li> <li>7. Neighbourhood management service review and improvement.</li> <li>8. Building maintenance service review and improvement.</li> <li>9. Local Environment (Corporate Priority lead).</li> <li>10. Waste Management (Corporate Priority lead).</li> <li>11. Waste services service review and improvement.</li> <li>12. Building and school cleaning service review and improvement.</li> </ol>



This section shows how the Neighbourhood Services' priorities (right hand column) link to the corporate vision and corporate priorities set out in the corporate strategy (left hand column). Some directorate priorities support more than one workstream within the corporate strategy.

<b>Corporate Strategy</b>	<b>NS Directorate Plan</b>
<b>Corporate Vision</b>	<b>NS Priorities</b>
<p><b>Corporate Values.</b></p> <p>We will:</p> <ul style="list-style-type: none"> <li>• Deliver what our customers want.*</li> <li>• Provide strong leadership.</li> <li>• Support and develop our people.</li> <li>• Encourage improvement in everything we do.</li> </ul>	<p><b>NS will contribute through:</b></p> <p>4 service review priorities (NS7,NS8,NS11,NS12)</p> <p>NS1: Improved Absence Management.</p> <p>NS2: Staff development NS3: Implement Job Evaluation /Pay &amp; Grading NS4: Improved Health &amp; Safety</p> <p>4 service review priorities (NS7,NS8,NS11,NS12)</p>
<p><b>Corporate Direction Statements.</b></p> <ul style="list-style-type: none"> <li>• We want services to be provided by whoever can best meet the needs of our customers.</li> <li>• Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford.</li> <li>• The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City.</li> <li>• We will listen to communities and ensure that people have a greater say in deciding local priorities.</li> <li>• We will seek to place environmental sustainability at the heart of everything we do.*</li> <li>• We will be an outward looking council, working across boundaries to benefit the people of York</li> <li>• We will promote cohesive and inclusive communities</li> </ul>	<p><b>NS will contribute through:</b></p> <p>NS6: Safer City Corporate Priority (via CDRP) NS10: Waste Management Corporate Priority (via YNYWM partnership)</p> <p>NS7: Neighbourhood Management service review</p> <p>NS6: Safer City Corporate Priority (via CDRP) NS10: Waste Management Corporate Priority (via YNYWM partnership)</p> <p>NS7: Neighbourhood Management service review</p>
	<p><b>Other NS OD Priorities</b></p> <p>NS5: Improve financial management</p>

\* In addition to work undertaken through the new directorate priorities, we will also support some of the other corporate priorities through other work undertaken in the directorate. Examples of this type of activity are set out on page 11.

<b>Corporate Strategy</b>	<b>NS Directorate Plan</b>
<b>Corporate Priorities</b>	<b>NS Priorities</b>
<p><b>Corporate Priorities for Improvement.</b></p> <ul style="list-style-type: none"> <li>• Waste Management / recycling / landfill.</li> <li>• Environmentally friendly transport.*</li> <li>• Condition of the city’s streets, housing estates and publicly accessible spaces.</li> <li>• Reducing violent, aggressive and nuisance behaviour.</li> <li>• Skills and knowledge.</li> <li>• Promoting economic prosperity (income differentials).</li> <li>• Health and lifestyles. *</li> <li>• Life chances of disadvantaged children and families.*</li> <li>• Decent, affordable housing. *</li> <li>• Reducing environmental impact. *</li> </ul>	<p><b>NS will contribute through:</b></p> <p>NS10: Waste Management Corporate Priority (NS lead) NS12: Waste service review</p> <p>NS9: Local Environment Corporate Priority (NS lead)</p> <p>NS6: Safe City Corporate Priority (NS lead)</p> <p>NS8: Building Maintenance service review</p>
<p><b>Corporate Imperatives.</b></p> <ul style="list-style-type: none"> <li>• Pay &amp; Grading</li> <li>• School Modernisation Strategy</li> <li>• York Stadium</li> <li>• Administrative Accommodation Review</li> <li>• Local Development Framework</li> <li>• FMS Replacement</li> <li>• Demographic Change: ageing population</li> </ul>	<p><b>NS will contribute through:</b></p> <p>NS3: Implement pay &amp; grading</p> <p>NS5: Improve financial management</p>
	<p><b>Other NS Service Priorities</b></p> <p>NS11: Building Cleaning service review</p>

\* In addition to work undertaken through the new directorate priorities, we will support some of the other corporate priorities through other work undertaken in the directorate. Examples of this type of activity are set out on the next page.

Neighbourhood Services will contribute to the delivery of a number of the council's other corporate priorities and imperatives. Examples of how we do this are set out below.

### **Customers**

- Neighbourhood Management Unit will provide an engagement and involvement service through the ward committees, residents associations, housing federations etc.
- Continue to work on developing Neighbourhood Action Plans, the ethos of which is to engage the public on the services they want to make a difference to their neighbourhood.

### **Health and lifestyles**

- Introduce a 'Scores on the Doors' scheme to improve food safety standards amongst York businesses.
- Establish a Health and Safety Forum to raise awareness of health issues in the workplace.
- Provide opportunities for young people through funding initiatives via the ward committee process and identifying need through effective action planning.
- Work to build capacity within voluntary / group organisations to support a range of initiatives.

### **Environmentally friendly transport**

- Work with City Strategy to develop measures/actions which will actively encourage the use of low or zero NOx emitting vehicles for journeys which take place frequently and predominantly in or through the current air quality management area.
- Apply vehicle emission standards to all hackney carriages and introduce similar standards to private hire vehicles.
- Develop incentive policies to encourage use of alternative fuel vehicles (where appropriate).

### **Decent affordable housing**

- Neighbourhood Management Unit will deliver the tenant involvement service on behalf of Housing Services, including consulting tenants on key issues such as decent home, repairs and homelessness.

### **Life Chances of Disadvantaged Children and Families**

- Work on the respect agenda in conjunction with internal and external partners to the authority.
- Work with residents associations and ward committees to support and fund where possible positive activities for the disadvantaged.

### **Environmental Sustainability, Reducing Environmental Impact**

- Continue to contribute to and support the council's Environmental Management System, including the carbon change programme.
- Continue to use the Eco-Depot as a resource to encourage the take-up of ecologically friendly building methods, and the more sustainable use of energy. Maximise the sustainability benefits of the building.

## Organisational Development Priorities

A number of organisational development priorities have been identified. These issues impact on every service area in the directorate. These issues require commitment from everyone to ensure that they are achieved and become embedded in day to day work. The key actions and measures identified here will be cascaded appropriately into all of the directorate's service plans.

Staffing / Leadership:		
NS1: Improve approach to absence management		Milestones
<ul style="list-style-type: none"> <li>• Key actions:               <ul style="list-style-type: none"> <li>Contribute to the further development of a corporate policy.</li> <li>Continue to improve how we measure sickness absence information to help manage absence.</li> <li>Improve internal staff communications.</li> <li>Improve methods of ensuring a healthy workforce</li> <li>Temporarily redirect resources to provide additional support to managers in managing absence.</li> </ul> </li> </ul>		Established + ongoing. Dec 07 and ongoing  Dec 07 and ongoing Apr 08  Apr 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>• Key Measure(s)               <ul style="list-style-type: none"> <li>BV12: Number of working days/shifts lost to sickness (per fte).</li> <li>CPA13a. Number of days lost to stress related illness (per fte).</li> <li>Staff survey: Overall satisfaction with present job.</li> <li>Staff survey: Currently being bullied / harassed.</li> <li>Staff survey: I am able to cope with the demands of my job.</li> </ul> </li> </ul>	16.8  2.79  69% (04/07) 10% (04/07) 78% (04/07)	11 (CYC) 14 (NS) 2 (CYC)  no target set (10/08) no target set (10/08) no target set (10/08)
<ul style="list-style-type: none"> <li>• Potential further actions (2009-11): None at this time (Oct 07)</li> </ul>		

**Staffing / Leadership:**

NS2: Staff development		Milestones
<ul style="list-style-type: none"> <li>Key actions:           <ul style="list-style-type: none"> <li>Deliver weekly meetings between the Director and front line staff.</li> <li>To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills.</li> <li>To hold quarterly 'tool box talks' between AD's and front line staff.</li> <li>Improve internal staff communications.</li> <li>Deliver staff appraisals throughout the directorate.</li> <li>Develop proposals for a management training programme, including supervisory staff.</li> <li>Improve training record management.</li> </ul> </li> </ul>		Established + ongoing Established + ongoing Established + ongoing Dec 07 and ongoing March 08 Apr 08 and ongoing Oct 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s)           <ul style="list-style-type: none"> <li>Staff survey: Staff reporting they are well-informed.</li> <li>Staff survey: Line managers reporting that the council gives opportunities to develop people management skills.</li> <li>Staff receiving an appraisal (PDR) in last 12 months.</li> </ul> </li> </ul>	72% (04/07) 76% (04/07) 59%	no target set (10/08) no target set (10/08) 92%
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): None at this time (Oct 07)</li> </ul>		

**Staffing / Leadership:**

NS3: Implement Job Evaluation / Pay & Grading		Milestones
<ul style="list-style-type: none"> <li>Key actions:           <ul style="list-style-type: none"> <li>Contribute to reaching collective agreement with joint Trade Unions.</li> <li>Implement new pay and grading structure.</li> </ul> </li> </ul>		Dec 07 April 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s)           <ul style="list-style-type: none"> <li>Level of detriment to industrial relations (qualitative measure)</li> </ul> </li> </ul>	No baseline	No target set
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): Monitor effect of new pay structure. Ensure effective management of new pay structure.</li> </ul>		

## Health & Safety:

NS4: Improve Health & Safety culture (detail set out in the NS HSIP)		Milestones	
<ul style="list-style-type: none"> <li>Key actions: <ul style="list-style-type: none"> <li>Improve methods of ensuring a healthy workforce.</li> <li>Improve approach to lone working.</li> <li>Re-instate clear approach to on site inspections, training and communications.</li> <li>Improve training record management.</li> <li>Introduce a more user-friendly approach to risk assessment.</li> <li>Audit H&amp;S culture across NS teams.</li> </ul> </li> </ul>		Apr 08	
			Apr 08
			Apr 08
			Oct 08
			Dec 08
			Rolling programme to Mar 09
	2004/5 - 2006/7	2008/9 Target	
<ul style="list-style-type: none"> <li>Key Measure(s) <ul style="list-style-type: none"> <li>Total number of accidents reported.</li> <li>Number of RIDDOR accidents.</li> </ul> </li> </ul>	124 (ave)	No target set.	
	27 (ave)	No target set.	
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): <ul style="list-style-type: none"> <li>Revise Health and Safety Improvement Plan based on cultural audit work.</li> <li>Develop programme of campaigns to target specific issues.</li> <li>Tackle behavioural H&amp;S issues.</li> </ul> </li> </ul>			

## Financial Management:

NS5: Improve Financial Management		Milestones	
<ul style="list-style-type: none"> <li>Key actions: <ul style="list-style-type: none"> <li>Provide financial regulation, procurement and budget monitor training for Budget Managers.</li> <li>Reduce debtor days by improved monitoring of recovery action taken.</li> <li>Review the overhead allocation model to ensure that support costs are fairly apportioned.</li> <li>Use a zero based budget setting approach where applicable to improve monitoring.</li> <li>Complete financial review of specific service areas (building maintenance, cleaning, transport).</li> <li>Reduce creditor days by developing a web based system to pay some large suppliers.</li> </ul> </li> </ul>		Established + ongoing	
			Established + ongoing
			Nov 07
			Feb 08
			Apr 08
			Apr 08
	2006/7	2008/9 Target	
<ul style="list-style-type: none"> <li>Key Measure(s) <ul style="list-style-type: none"> <li>Reduction in outturn variance against budget (06/07 underspend was £524k)</li> </ul> </li> </ul>	£524k underspend	zero variance	
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): <ul style="list-style-type: none"> <li>Implementation of the new FMS system should improve accessibility and reporting of financial information to budget managers. Additional training will be required.</li> </ul> </li> </ul>			

## Directorate Service Priorities 2008/09 - 2010/11

Seven service priorities have been identified. Three are corporate priorities contained within the council's corporate strategy. For these three priorities, further detail will be available in the relevant priority action plan (currently called Delivery and Innovation Plans or DIPs). The other four service priorities are about reviewing and improving existing service areas. These service reviews will take into account the needs of all customers, and will look for additional service efficiencies. The key actions and measures identified here will be cascaded into the appropriate service plans.

<b>Assistant Director for Neighbourhoods and Community Safety:</b>		
NS6 Community safety corporate priority (Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour)		Milestones
<ul style="list-style-type: none"> <li>• Key actions: Develop proposals to introduce single radio network linked to CCTV control room in York.</li>   <li>Approve and implement draft anti-social behaviour strategy (to include work to tackle domestic violence).</li>   <li>Review Safer York Partnership structure to reflect agreed business plan objectives.</li>   <li>Extend the night time noise enforcement service.</li>   <li>Evaluate cold calling control zone pilots (Jan 08) and if successful roll out further.</li> </ul>		Dec 07 and ongoing  Dec 07 and ongoing  Jan 08  Apr 08 and ongoing Apr 08 and ongoing
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>• Key Measure(s) - from Priority DIP Total Crime (presume BCS total crime)</li>   <li>SSC3.1 Perception of a range of ASB issues – (% of residents reporting 7 issues** as either a fairly big or big problems)</li>   <li>SSC3.2 % who feel informed over what is being done to reduce ASB</li> <li>SSC3.5 Illegal alcohol sales via Test Purchase Programme (LPSA2)</li> <li>SSC3.6 % of residents who feel that York is a safe city to live in. (LPSA2)</li> <li>COLI104. % of residents reporting noisy neighbours causing a problem (LPSA2)</li> </ul>	13304  14%  29%  12.1%  53%  14%	To be set*  12%  40%  10%  68%  9%
<ul style="list-style-type: none"> <li>• Potential further actions (2009-11): None at this time (Oct 07)</li> </ul>		

\* These BCS targets will be set through negotiation with the Home Office as part of the development of a replacement Community Safety Plan.

\*\* noisy neighbours; groups of people hanging about; rubbish and litter; drunkenness and rowdiness in public places; abandoned or burnt out cars; vandalism, graffiti and other damage; using or dealing drugs.

### Assistant Director for Neighbourhoods and Community Safety:

NS7 Neighbourhood management service review		Milestones
<ul style="list-style-type: none"> <li>Key actions: Develop a model of neighbourhood management for political approval.</li> </ul>		Apr 08
<ul style="list-style-type: none"> <li>Explore and understand the implication of the forthcoming Local Government and Public Involvement in Health Bill (LG bill).</li> </ul>		Apr 08
<ul style="list-style-type: none"> <li>Start to implement relevant statutory requirements of the LG bill, in support of the council's corporate response.</li> </ul>		Dec 08
<ul style="list-style-type: none"> <li>Continue to explore how to implement new best practice coming out of the LG bill, in support of corporate inspection.</li> </ul>		Dec 08
<ul style="list-style-type: none"> <li>Review the structure of the Neighbourhood Management Unit to ensure that it is fit for purpose, (depends on neighbourhood management model chosen.)</li> </ul>		Apr 09
	2006/7	2008/9 target
<ul style="list-style-type: none"> <li>Key Measure(s) SSC6.1 Residents who feel they can influence decisions affecting their area (LAA)</li> </ul>	36%	To be set
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): Dependent on provisions of local government bill and council's adoption of a neighbourhood management model.</li> </ul>		

### Assistant Director for Construction Services:

NS8: Building Maintenance Service Review		Milestones
<ul style="list-style-type: none"> <li>Key actions: Implement Building Maintenance restructure.</li> </ul>		Nov 07
<ul style="list-style-type: none"> <li>Review the end-to-end repairs partnership with HASS.</li> </ul>		Apr 08
<ul style="list-style-type: none"> <li>Complete the mobilisation of the OGC framework agreement with St-Gobain Building Distribution (Jewson Ltd) by end Oct 07, and review the supply chain partnership by April 08.</li> </ul>		Apr 08
<ul style="list-style-type: none"> <li>Extend existing partnership working with other internal clients.</li> </ul>		Dec 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s) Urgent repairs completed in time (repairs partnership key PI) Days taken to complete non-urgent repairs (repairs partnership key PI) Elapsed time for the end-to-end process of undertaking repairs/relets within HASS Partnership (measure under development)</li> </ul>	84% 9.7 days No baseline	99% 8 days No target set
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): Develop and implement the strategy for growth into external trading, to include review of financial processes and establish support to adapt the invoice/charging process in CYC.</li> </ul>		



### Assistant Director for Environmental Services:

NS9: Local Environment corporate priority: (Improve actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces).		Milestones
<ul style="list-style-type: none"> <li>Key actions: <ul style="list-style-type: none"> <li>Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate.</li> <li>Review city centre zone street cleansing, and implement findings.</li> <li>Review the use of large mechanical sweepers.</li> <li>Review provision of public toilets.</li> </ul> </li> </ul>		Established + ongoing
		Apr 08
		July 08
		July 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s) <ul style="list-style-type: none"> <li>BV199a: % of relevant land with levels of litter and detritus below acceptable standards.</li> <li>BV89: % of people satisfied with local cleanliness</li> </ul> </li> </ul>	19.2%	16%
	71%	72%
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): <ul style="list-style-type: none"> <li>None at this time (Oct 07)</li> </ul> </li> </ul>		

### Assistant Director for Environmental Services:

NS10: Waste Management corporate priority (Decrease the tonnage of biodegradable waste and recyclable products going to landfill)		Milestones
<ul style="list-style-type: none"> <li>Key actions: <ul style="list-style-type: none"> <li>Explore options for kerbside recycling service (to meet central govt targets)</li> <li>Introduce enhanced recycling to schools and council offices (linked to NS12)</li> <li>Identify and start to procure access to a short-term waste treatment facility</li> <li>Review collection of commercial waste (linked to NS12)</li> <li>Rewrite waste strategy for York.</li> </ul> </li> </ul>		Established + ongoing
		Oct 07 and ongoing
		Oct 07 and ongoing
		Apr 08
		Apr 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s) <ul style="list-style-type: none"> <li>BV82a+b – household waste recycled + composted</li> <li>BV91b – households serviced by 2 recyclables</li> <li>BV84a – waste collected per head of population</li> <li>BV90a – satisfaction with household waste collection</li> <li>BV90b – satisfaction with waste recycling facilities</li> <li>Customer presentation of recycling at kerbside (accurate measurement method being developed)</li> </ul> </li> </ul>	39.93%	41.84%
	87.53%	86.12%
	538.54kg	539.16kg
	72%	74%
	75%	78%
	baseline to be established	target to be established
	established	

<ul style="list-style-type: none"> <li>Potential further actions (2009-11): Work to develop new waste strategy is key factor, but new waste strategy is certain to include work around: <ul style="list-style-type: none"> <li>○ Diversion from landfill in order to meet LATS targets.</li> <li>○ Additional service efficiencies.</li> <li>○ Deciding on future of household waste sites.</li> </ul> </li> </ul>
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<b>Assistant Director for Environmental Services:</b>		
NS11 Building and School Cleaning Service Review	Milestones	
<ul style="list-style-type: none"> <li>Key actions: Ensure that recruitment and selection processes are robustly applied</li> <li>Undertake comprehensive service review, and implement findings.</li> </ul>		Oct 07  April 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s) Customer satisfaction with cleaning service. Level of staff turnover.</li> </ul>	90% 3.65%	>90% <2.5%
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): Dependent on outcome of comprehensive service review.</li> </ul>		

<b>Assistant Director for Environmental Services:</b>		
NS12 Waste Service Review	Milestones	
<ul style="list-style-type: none"> <li>Key actions: Implement new Vehicle Management Information System to help track progress in real time.</li> <li>Introduce enhanced recycling to schools and council offices (linked to NS10)</li> <li>Introduce new integrated commercial waste management system</li> <li>Publish customer standards.</li> <li>Review policy on assisted collection.</li> <li>Review working patterns in light of new waste strategy, and implement.</li> <li>Review collection of commercial waste (linked to NS10)</li> </ul>		Oct 07  Oct 07 and ongoing Dec 07  April 08  Apr 08  Apr 08 and ongoing Apr 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> <li>Key Measure(s) COLI3: Missed bins per 100,000 collections VW19: Missed bins put right by end of next working day. BV90a: % of people satisfied with household waste collection Number of CRM system complaintst</li> </ul>	77.63 58.24% 72%  67 (monthly average)	50 100% 74%  <50 (monthly average)
<ul style="list-style-type: none"> <li>Potential further actions (2009-11): None at this time (Oct 07)</li> </ul>		

## Non-priority Services and Cross-cutting Issues.

Developing this plan meant looking at a range of information and considering what should and should not be seen as priorities. A number of services and a number of cross-cutting issues were considered but rejected as priorities at this point in time. However, these services and cross-cutting issues remain important. The directorate's service plans will set out the detailed improvement plans for all of the directorate's range of services.

Cross-cutting issues such as **equalities, customer focus, service improvement, reducing waste and inefficiency** will not appear directly in service plans. Because of this they could be seen as unimportant for the directorate. This is not the case, and we will continue to work on these issues. In particular, the process of reviewing and improving the priority services will ensure a focus on delivering a range of high quality efficient services that are open and accessible to all York's residents. We will contribute fully to the delivery of the corporate values and vision, and recognise how important it is to support the delivery of the Organisational Effectiveness Programme.

## Monitoring and Reporting Arrangements

Progress against the directorate's priority actions and measures contained in this plan, will be monitored at the Directorate Management Team (DMT) and brought forward to EMAP meetings through the quarterly monitoring process.

Directorate priorities (and their related actions and measures) identified in this plan, will be cascaded appropriately into the directorate's eight service plans. The aim is to ensure that organisational development actions and measures agreed at DMT (e.g. around H&S, or staff development) will be input consistently but appropriately into service plans. This should lead to a consistent suite of 'non-service' performance indicators covering staffing, H&S, customer and finance issues in the directorate.

Actions and measures in service plans will be measured and managed monthly through Heads of Service meetings. Heads of Service will be supported to make their own arrangements for these meetings. In addition to the actions and measures in this plan, the service plans will contain a range of other actions and measures that are not related to the directorate's priorities. All our BVPIs and LAA measures will be contained in service plans. These will be reported to DMT and quarterly EMAPs on an exception basis as appropriate (plus other measures at EMAP's discretion).

These systems will ensure that we manage performance at the most appropriate level.