



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

Version 2 – June 2008

Foreword from Director of Neighbourhood Services

This is an updated version of the Neighbourhood Services Directorate Plan, that will take us through to the end of 2008/09 financial year.

This document sets out a number of priorities for Neighbourhood Services for 2008/09. They are very similar to the priorities set out in the original plan that members agreed in October 2007. Much progress has been made since that time thanks mainly to the continued efforts of the directorate's staff. But inevitably new pressures and events have required us to look again at what should be considered priorities in the coming months.

Our priorities for 2008/09 remain evenly split between developing our services further, and developing the organisation's capacity to deliver.

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 key service areas as a priority as well.

Six priorities are around developing how we do things in the directorate. For example, improving communications and improving the health and safety culture remain important. For this version of the plan, we have decided to add developing an equalities culture as a directorate level priority. If we can improve these basic foundations then they will impact positively on all our services.

These twelve priorities will form the basis for directorate wide performance management and monitoring. The nine service plans that were agreed in January 2008 continue to spell out the basics of what you and your team must deliver. It is important that all services in the directorate – not just these priorities - have a successful year.

A thirteenth priority relates to how we incorporate and integrate a number of new services that will transfer into Neighbourhood Services. At the time of writing (May 2008) this has been agreed in principle by Urgency committee but we will have to work out the detail – and spend the rest of 2008/09 ensuring that these service can continue to prosper as they transfer into the directorates.

Next year our directorate and service planning processes will run together and we will be better able to agree three year service and directorate plans to support a new community strategy and the council's new corporate strategy, both of which will be launched in summer 2008.

In the meantime can I thank you for your continued hard work and commitment. I look forward to working with you during another successful year.

Terry Collins
Director of Neighbourhood Services

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. www.yorkwow.org.uk . A new Sustainable Community Strategy will be launched in summer 2008.
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council's corporate vision includes four values and seven direction statements.
	Corporate Priorities & Corporate Imperatives	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: <ul style="list-style-type: none"> ○ Street cleanliness, ○ Waste minimisation, ○ Tackling anti-social behaviour. The Council has seven corporate imperatives. These are highly significant 'must-do' projects and programmes. A new Corporate Strategy will be developed through summer 2008.
	Strategic Plans Business Plans Financial Plans	Neighbourhood Services Directorate Plan which: <ul style="list-style-type: none"> ○ Sets out clear direction for the directorate – service development and staff development. ○ Shows how we contribute to the corporate agenda. In addition, Neighbourhood Services has two strategic plans: Waste Minimisation Strategy, Community Safety Plan.
	Service Plans / Team Workplans	NS has nine service plans, supported by detailed Workplans. Taken together these set out how the directorate plan's priorities will be delivered.
	Personal Objectives for all Staff <i>(Performance & 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.

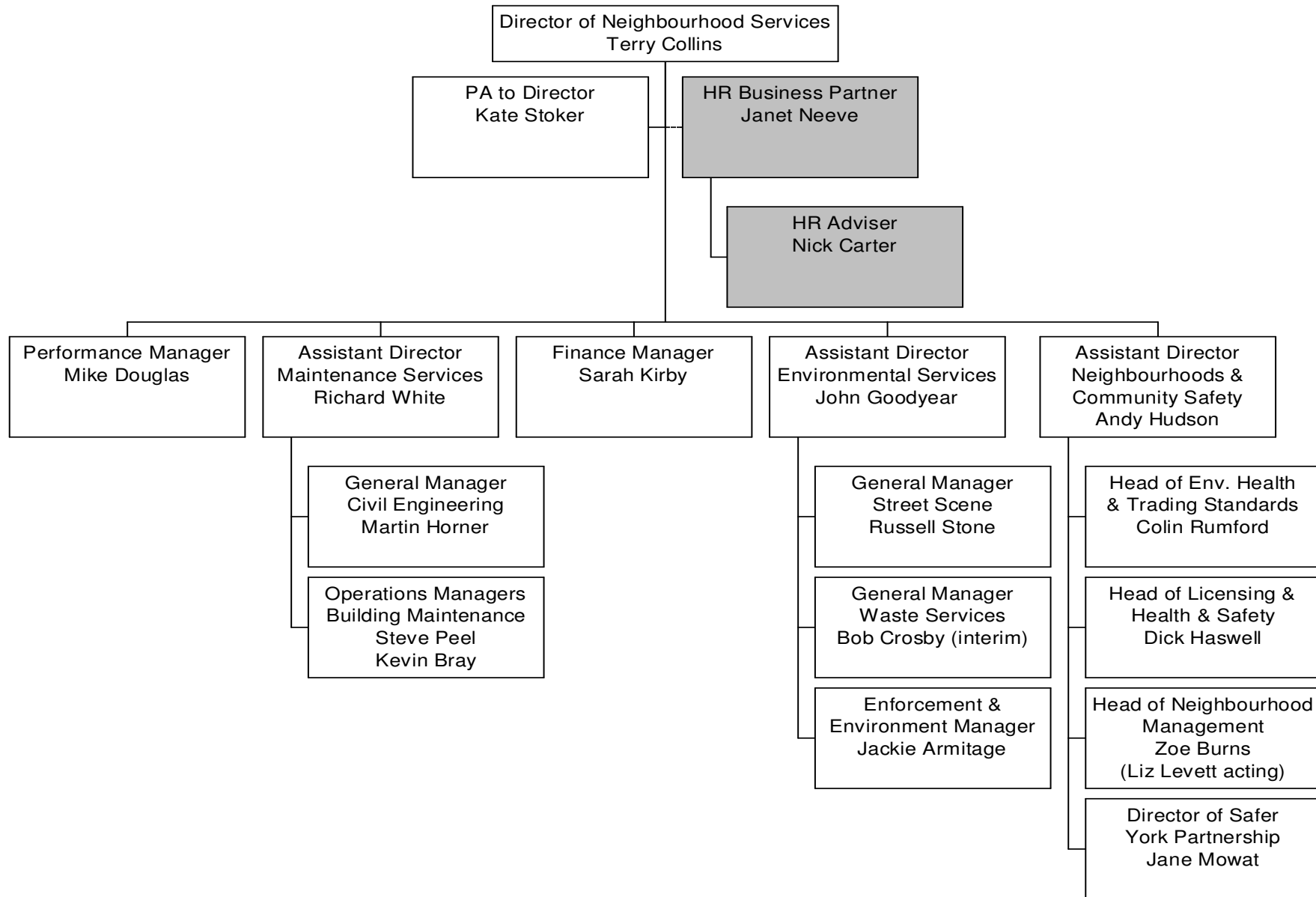
As a new and diverse directorate, we have a major task to integrate staff and services that previously were organised separately. Health and Safety at work is a key issue in a directorate that has many unsupervised work teams in and around the city often undertaking potentially dangerous activities. 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 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
(not including new services due to transfer following corporate reorganisation)



Future Challenges

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

<u>Government Challenges</u>	<u>Regional Challenges</u>	<u>City Wide Challenges</u>	<u>Corporate Challenges</u>	<u>Directorate Operational Challenges</u>
<p>Contributing to council's CAA performance.</p> <p>E-Govt agenda. Managing our part of transferring services into easy@york 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 development and implementation of Community Strategy.</p> <p>City leadership – enhanced role of Council as a community leader</p>	<p>Corporate reorganisation</p> <p>Job Evaluation & Single Status</p> <p>Accommodation Review</p> <p>Contributing to OEP: <ul style="list-style-type: none"> ○ Leadership ○ Staff Morale ○ Customer focus ○ Training and development (or workforce planning) ○ Developing a culture of equality ○ Attendance Management/ </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>Corporate reorganisation</p> <p>Financial savings required to meet directorate and corporate targets.</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&S culture</p> <p>Improve equalities 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"> ○ Repairs ○ Neighbourhood Management ○ Building cleaning ○ Building maintenance ○ Toilets ○ Expand recycling ○ Taxi licensing ○ ASB strategy </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"> ○ Procurement SLAs for internal contracts incomplete /inadequate /not implemented.
Partnership Risks	<ul style="list-style-type: none"> ○ SYP – reduce crime and fear of crime.
Operational Risks	<ul style="list-style-type: none"> ○ Failure of statutory duty to collect refuse. ○ Failure to provide cremation services. ○ Failure to successfully implement job evaluation. ○ Major loss of contracts. ○ Failure of ABRO contract. ○ Failure to meet requirements of key statutory inspections. ○ Failure to achieve income from LPSA targets. ○ Risk from fraud and lack of probity.

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"> 1. Improve absence management. 2. Staff development. 3. Implementing job evaluation / pay & grading. 4. Improve equalities culture. 5. Improve health & safety culture. 6. Improve financial management. 7. Implement corporate reorganisation. 	<ol style="list-style-type: none"> 8. Tackling violent, aggressive and nuisance behaviour (Corporate Priority lead). 9. Neighbourhood management service review and improvement. 10. Building maintenance service review and improvement. 11. Local Environment (Corporate Priority lead). 12. Waste Management (Corporate Priority lead). 13. Waste services service review and improvement.

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.

Corporate Strategy	NS Directorate Plan
Corporate Vision	NS Priorities
<p style="text-align: center;">Corporate Values.</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver what our customers want.* • Provide strong leadership. • Support and develop our people. • Encourage improvement in everything we do. 	<p style="text-align: center;">NS will contribute through:</p> <p>3 service review priorities (NS8,NS9,NS12)</p> <p>NS1: Improved Absence Management. NS5: Improved Equalities Culture</p> <p>NS2: Staff development NS3: Implement Job Evaluation /Pay & Grading NS4: Improved Health & Safety</p> <p>3 service review priorities (NS9,NS10,NS13)</p>
<p style="text-align: center;">Corporate Direction Statements.</p> <ul style="list-style-type: none"> • We want services to be provided by whoever can best meet the needs of our customers. • 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. • The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City. • We will listen to communities and ensure that people have a greater say in deciding local priorities. • We will seek to place environmental sustainability at the heart of everything we do.* • We will be an outward looking council, working across boundaries to benefit the people of York • We will promote cohesive and inclusive communities 	<p style="text-align: center;">NS will contribute through:</p> <p>NS8: Safer City Corporate Priority (via CDRP) NS12: Waste Management Corporate Priority (via YNYWM partnership)</p> <p>NS9: Neighbourhood Management service review</p> <p>NS8: Safer City Corporate Priority (via CDRP) NS12: Waste Management Corporate Priority (via YNYWM partnership)</p> <p>NS9: Neighbourhood Management service review</p>
	<p style="text-align: center;">Other NS OD Priorities</p> <p>NS6: 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.

Corporate Strategy	NS Directorate Plan
Corporate Priorities	NS Priorities
<p>Corporate Priorities for Improvement.</p> <ul style="list-style-type: none"> • Waste Management / recycling / landfill. • Environmentally friendly transport.* • Condition of the city’s streets, housing estates and publicly accessible spaces. • Reducing violent, aggressive and nuisance behaviour. • Skills and knowledge. • Promoting economic prosperity (income differentials). • Health and lifestyles. * • Life chances of disadvantaged children and families.* • Decent, affordable housing. * • Reducing environmental impact. * 	<p>NS will contribute through:</p> <p>NS12: Waste Management Corporate Priority (NS lead) NS13: Waste service review</p> <p>NS11: Local Environment Corporate Priority (NS lead)</p> <p>NS8: Safe City Corporate Priority (NS lead)</p> <p>NS10: Building Maintenance service review</p>
<p>Corporate Imperatives.</p> <ul style="list-style-type: none"> • Pay & Grading • School Modernisation Strategy • York Stadium • Administrative Accommodation Review • Local Development Framework • FMS Replacement • Demographic Change: ageing population 	<p>NS will contribute through:</p> <p>NS3: Implement pay & grading</p> <p>NS6: Improve financial management</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"> • Key actions: Examine successful approach taken in HASS to using HSE Stress Management Standards. Temporarily redirect resources to provide additional support to managers in managing absence. Explore how to incentivise staff to improve health outside work. Continue to improve internal staff communications. Continue to monitor how we manage the corporate absence management policy. 		Sept 08 Dec 08 Dec 08 Apr 09 and ongoing Apr 09 and ongoing
	2007/8	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) BV12: Number of working days/shifts lost to sickness (per fte). CPA13a. Number of days lost to stress related illness (per fte). Staff survey: Overall satisfaction with present job. Staff survey: Currently being bullied / harassed. Staff survey: I am able to cope with the demands of my job. 	15.53 2.53 69% (04/07) 10% (04/07) 78% (04/07)	11 (CYC) 14 (NS) 2 (CYC) no target set (10/08) 0% (10/08) no target set (10/08)
<ul style="list-style-type: none"> • Potential further actions (2009-11): None at this time (Apr 08) 		

Staffing / Leadership:		
NS2: Staff development		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Hold regular meetings between the Director and front line staff. To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills. To hold quarterly 'tool box talks' between AD's and front line staff. Review our approach to developing managerial and supervisory skills, and develop proposals based on the findings. Deliver staff appraisals throughout the directorate. Continue to improve internal staff communications. 		Established + ongoing Established + ongoing Established + ongoing Oct 08 March 09 Apr 09 and ongoing
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Staff survey: Staff reporting they are well-informed. Staff survey: Line managers reporting that the council gives opportunities to develop people management skills. Staff receiving an appraisal (PDR) in last 12 months. 	72% (04/07) 76% (04/07) 92%	no target set (10/08) no target set (10/08) 92%
<ul style="list-style-type: none"> Potential further actions (2009-11): None at this time (Apr 08) 		

Staffing / Leadership:		
NS3: Implement Job Evaluation / Pay & Grading		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Implement new pay and grading structure, and support staff through the appeals process. Monitor effect of new pay structure. 		Sept 08 Apr 09
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Level of detriment to industrial relations (qualitative measure) 	No baseline	No target set
<ul style="list-style-type: none"> Potential further actions (2009-11): None at this time (Apr 08). 		

Staffing / Leadership:

NS4: Improve equalities culture		Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Complete priority equality impact assessments (EIAs) of waste management strategy and community safety plan. Set out an equalities plan for Neighbourhood Services, to include a forward programme of EIAs. Set out a strategy to promote the development of female staff in the directorate. Contribute to development of corporate equality recovery plan and new corporate equality strategy. Complete further EIAs within programme. Undertake equality training needs assessment and develop proposals. 		Sept 08	
			Sept 08
			Oct 08
			Dec 08
			Mar 09
			Apr 09
	2007/8	2008/9 Target	
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Proportion of EIA programme completed 	New measure	100%	
<ul style="list-style-type: none"> Potential further actions (2009-11): <ul style="list-style-type: none"> Undertake equality training programme Complete further Equality Impact Assessments. 			

Health & Safety:

NS5: Improve health & safety culture		Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Implement any changes arising from the corporate health and safety review Implement the new model of site inspections, training and communications. Develop improved database to record staff training records. Implement, review and evaluate the success of the new near miss reporting mechanism 		Sept 08 + ongoing Sept 08	
			Oct 08
			Dec 08
	2004/5 - 2006/7	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Total number of accidents reported. Number of RIDDOR reports. Number of RIDDOR major injuries Number of RIDDOR dangerous occurrences 	124 (ave)	120	No target set.
	27 (ave)	29	10% reduction.
	2 (06/07)	2	20% reduction
	1 (06/07)	2	0
<ul style="list-style-type: none"> Potential further actions (2009-11): <ul style="list-style-type: none"> Develop programme of campaigns to target specific issues. Tackle behavioural H&S issues. 			

Financial Management:

NS6: Improve Financial Management		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Provide financial regulation, procurement and budget monitor training for Budget Managers. Reduce creditor days by developing a web based system to pay Yorwaste. Review directorate's approach to risk management and implement within the new Performance Management Framework. Continue to monitor financial position of specific service areas (building maintenance, cleaning, transport). Implement new FMS, including training for finance staff and budget managers. 		Established + ongoing Oct 08 Oct 08 Apr 09 Apr 09
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Reduction in outturn variance against budget 	£162k underspend (1.2% variance)	zero variance
<ul style="list-style-type: none"> Potential further actions (2009-11): <ul style="list-style-type: none"> None at this time (Apr 08) 		

Corporate Restructure:

NS7: Implement Corporate Restructure		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Agree detailed proposals for new services to be transferred into Neighbourhood Services. Implement service transfer. Ensure service continuity in transferring services through to the end of 2008/09 financial year. 		July 08 Sept 08 Mar 09
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> None 	n/a	n/a
<ul style="list-style-type: none"> Potential further actions (2009-11): <ul style="list-style-type: none"> None at this time (Apr 08) 		

Directorate Service Priorities 2008/09 - 2010/11

Six 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 three 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 can also be cascaded into the appropriate service plans.

Assistant Director for Neighbourhoods and Community Safety:		
NS8: Community safety corporate priority (Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour)	Milestones	
<ul style="list-style-type: none"> • Key actions: 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. Develop Neighbourhood Services' contribution to the Safer York Partnership's anti-social behaviour strategy Implement the new performance management framework through the SYP Executive. Continue to roll out cold calling controlled zones. Develop Neighbourhood Services' contribution to the Safer York Partnership community safety strategy 		June 08
		July 08
		Dec 08
		Apr 09 and ongoing
		Apr 09 + ongoing
	2007/8	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) - from Priority DIP Total Crime (BCS total crime) NPI17 Perception of anti-social behaviour* (LAA measure) % who feel informed over what is being done to reduce ASB Illegal alcohol sales via Test Purchase Programme % of residents who feel that York is a safe city to live in. % of residents reporting noisy neighbours causing a problem 	11119	10948
	14% (06/07)	13%
	30%	40%
	8.6%	10%
	55%	68%
	12%	9%
<ul style="list-style-type: none"> • Potential further actions (2009-11): None at this time (Oct 07) 		

* *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:

NS9 Neighbourhood management service review		Milestones
<ul style="list-style-type: none"> Key actions: Develop a model for a corporate action plan showing how local democracy and participation can be improved. Implement new best practice coming out of the LG bill. Review the structure of the Neighbourhood Management Unit to ensure that it responds to the revised neighbourhood management model. 		Dec 08
		Dec 08
		Apr 09
	2006/7	2008/9 target
<ul style="list-style-type: none"> Key Measure(s) NPI4 Proportion of residents who feel they can influence decisions affecting their area (LAA measure) 	36%	Target to be set in year
<ul style="list-style-type: none"> Potential further actions (2009-11): Dependent on provisions of local government bill and council's adoption of the revised neighbourhood management model. 		

Assistant Director for Construction Services:

NS10: Building Maintenance Service Review		Milestones
<ul style="list-style-type: none"> Key actions: Work with OGC and Jewsons to further improve material supply. Enhance partnership and collaborative working with the facilities management team. Consolidate the gas servicing contract within the Building Maintenance department. Deliver the new business plan to produce a break even trading position 		Established + ongoing Dec 08
		Mar 09
		Mar 09
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) Urgent repairs completed in time (repairs partnership key PI) Days taken to complete non-urgent repairs (repairs partnership key PI) 	90.0%	99%
	7.97 days	8 days
<ul style="list-style-type: none"> Potential further actions (2009-11): None at this point (Apr 08). 		

Assistant Director for Environmental Services:

<p>NS11: Local Environment corporate priority: (Improve actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces).</p>	<p>Milestones</p>	
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate. Develop environmental action plans to support ward based delivery of the environmental aspects of the 18 neighbourhood action plans. Complete the review of provision of public toilets, including making budgetary proposals. Complete the review of the city centre zone street cleansing, and implement findings. Complete the review of the use of large mechanical sweepers. Complete the review of neighbourhood pride and street environment services under Easy@York project – to improve customer service. 	<p>Established + ongoing</p> <p>Sept 08</p> <p>Dec 08</p> <p>Complete by Apr 09</p> <p>Complete by Apr 09</p> <p>June 09</p>	
	<p>2007/8</p>	<p>2008/9 Target</p>
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> NI195a: % of relevant land with levels of litter below acceptable standards. NI195b: % of relevant land with levels of detritus below acceptable standards. NI195c: % of relevant land with levels of graffiti below acceptable standards. BV89: % of people satisfied with local cleanliness 	<p>8%</p> <p>9%</p> <p>2%</p> <p>67%</p>	<p>8%</p> <p>8%</p> <p>2%</p> <p>72%</p>
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> Review and improve how the services capture customer comments. Review customer standards, in light of corporate customer first review. 		

Assistant Director for Environmental Services:

NS12: Waste Management corporate priority (Decrease the tonnage of biodegradable waste and recyclable products going to landfill)		Milestones
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> Explore options for kerbside recycling service, including the Groves pilot (to meet central govt targets). Continue to embed enhanced recycling to schools and council offices (linked to NS11). Continue to implement the review of commercial waste (linked to NS11). Complete procurement to provide access to a short-term waste treatment facility.; Refresh waste strategy for York, in line with the findings of an equality impact assessment. 		<ul style="list-style-type: none"> Established + ongoing Established + ongoing Established + ongoing Sept 08 Dec 08
	2007/8	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> NPI191 –Tonnes of residual household waste per household (LAA indicator) NPI192 – percentage of household waste sent for reuse, recycling and composting NPI193 – percentage of municipal waste landfilled BV90a – satisfaction with household waste collection BV90b – satisfaction with waste recycling facilities 	<ul style="list-style-type: none"> 660kg 43.37% 57.45% 75% 77% 	<ul style="list-style-type: none"> 640kg 45.13% 55.30% 76% 78%
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> 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"> ○ Diversion from landfill in order to meet LATS targets. ○ Additional service efficiencies. ○ Deciding on future of household waste sites. 		

Assistant Director for Environmental Services:

NS13 Waste Service Review		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Continue to embed enhanced recycling to schools and council offices (linked to NS11) Continue to implement the review of commercial waste (linked to NS12) Implement new integrated commercial waste management system Review working patterns in light of developing waste strategy and pay and grading, and implement. Review policy on assisted collection, linked to completion of the equality impact assessment. Review need for permitting scheme to prevent illegal use of Household Waste Recycling Centres Complete the review of waste services under Easy@York project – to improve customer service. 		<ul style="list-style-type: none"> Established + ongoing Established + ongoing June 08 July 08 + ongoing Dec 08 Jan 09 June 09
	2007/8	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> 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 complaints 	<ul style="list-style-type: none"> 50.6 79.86% 75% 51.7 (monthly average) 	<ul style="list-style-type: none"> 40 99% 76% <50 (monthly average)
<ul style="list-style-type: none"> Potential further actions (2009-11): <ul style="list-style-type: none"> Review and improve how the services capture customer comments. Review customer standards, in light of corporate customer first review. 		

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 time. However, these services and cross-cutting issues remain important and the directorate's service plans set out the detailed improvement plans for all of the directorate's range of services.

Cross-cutting issues such as **customer focus, service improvement, reducing waste and inefficiency** will not appear directly in service plans. However they remain important for the directorate and we will continue to work on these issues and support the delivery of the Organisational Effectiveness Programme. 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.

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 reported to EMAP meetings through the quarterly monitoring process.

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 NPIs 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).

The reporting framework is designed to ensure that performance is managed quickly at the most appropriate level.