



Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: NEIGHBOURHOOD PRIDE SERVICE

Directorate: NEIGHBOURHOOD SERVICES

Service Plan Holder: RUSSELL STONE

Workplans: Street Cleansing
Grounds Maintenance
Street Environment

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhood Services – Andrew Waller

Signed off

Date:

Section 1: The service (1 page max)

Service description

This plan covers the work areas of the following teams with the Neighbourhood Action Team:

- Street Cleansing
- Grounds Maintenance
- Street Environment Service

Grounds maintenance

This includes the maintenance of all council owned land, except schools and covers the full range of horticultural tasks from maintenance of grass and flower beds to tree and bowling green maintenance.

Our customers are residents, visitors to the city, businesses and elected members.

Street Cleansing

This includes both manual and mechanical cleansing of council owned land from the parishes to the city centre, the service is provided for 364 days a year, from 06.00 to 19.00.

Our customers are residents, visitors to the city, businesses and elected members.

Street Environment Service

This service monitors, assesses and makes improvements to the street environment by dealing with a range of issues including graffiti, fly-posting, dumped rubbish, litter, private drainage and fly-tipping. The service has proactive, reactive and enforcement roles. We:

- Enforce offences when necessary in areas such as litter, rubbish presentation, fly-posting, duty of care of waste and fly-tipping amongst others.
- Respond to complaints and requests for assistance to make a tangible difference to the standards found in the environment across the city.
- Educate where possible to change behavioural patterns tackling issues at source rather than responding to the symptom.
- Work in partnership with businesses to raise standards found on private land.
- Assist with the authorities delivery of the corporate strategies.

Our customers are residents, visitors to the city, businesses and elected members.

Service objectives

Explanation of the objectives your service is trying to achieve. This is a '*statement of intent*' and should therefore provide clarity about the purpose and outcomes of the service.

Please list in bullet point format only.

- Service objective 1 - To provide a cleaner, greener and safer environment.
- Service objective 2 – To improve and maintain the physical look of the city.
- Service objective 3 – To maintain a highly motivated workforce, through training and involvement.
- Service objective 4 – To encourage involvement of the public, and partners from the public and private Sector in both of the above.
- Service objective 5 – To contribute towards an improved CPA rating for the authority
- Service objective 6 - To encourage involvement of minority groups in the life of the city
- Service objective 7 – Maintain 'York Pride' at the core of all we do.
- Service objective 8 – To work closely with other directorates to bring about improvements
- Service objective 9 – to operate a fair, transparent and proportionate enforcement regime to maintain the protection of public health and tackle street environment issues.

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Section 2: The Drivers

| Driver type | How might this affect our service | Sources |
|---|--|---------|
| <p>External drivers</p> <ul style="list-style-type: none"> • Gershon • 2007 local elections • Clean neighborhoods and environment act • New EPA codes of practice (April 06) • BVPI 199 • Neighbourhood policing | <ul style="list-style-type: none"> • Possible changes to aims and objectives of the council • Possible changes to working practices • A call on already stretched resources • Involvement of SES with the police in delivering neighbourhood policing by 2008 may increase workloads of the team | |
| <p>Corporate drivers</p> <ul style="list-style-type: none"> • Council restructure/move towards neighborhood services • York Pride. • Increasing budgetary pressure on the authority as a whole. • The councils move towards transformational leadership and Systems thinking | <ul style="list-style-type: none"> • This will give greater focus on what we as an authority do and will enable a speedier more efficient response and therefore increased satisfaction levels • The 'York Pride' philosophy will be at the heart of everything we do. It will cover all aspect of the 'York Pride' initiative. • Continuous media coverage is leading to concern amongst the workforce, which could lead to low morale and a drop in productivity • This will help to speed up the required changes to how we all work inter departmentally | |

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| <ul style="list-style-type: none"> • Job Evaluation • LPSA-2 • Easy@york • Role in achieving DIP 3 • Equality Standards | <ul style="list-style-type: none"> • Could lead to dissatisfaction and low morale leading to low output of work • Will lead to improved satisfaction levels and PI ratings • More call on our reactive service • Need to work with North Yorkshire Police on the delivery of Neighbourhood Policing in York. Wider role to play in funding schemes aimed at reducing Anti-social behaviour. • The need to ensure our services have been assessed in terms of Equalities Impact Assessments. | |
| <p>Directorate drivers</p> <ul style="list-style-type: none"> • Our move towards transformational leadership and Systems thinking • Budget targets • Delivery of services within the section will generate a cohesive and successful new service. | <ul style="list-style-type: none"> • Workforce will be involved in decision making and be aware of the reasons for taking actions,(not just do it) • Potential savings in the financial year may affect the range of delivery in some areas. • Change needs to be managed from a staff and service perspective. | |
| <p>Service drivers</p> <ul style="list-style-type: none"> • Increase consultation with our Customer. | <ul style="list-style-type: none"> • This will allow us to better target our resources to where they are needed | |

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| <ul style="list-style-type: none"> • Have appropriate measures in place in conjunction with other directorates and partner organizations. • Increase satisfaction levels on various performance indicators • Health & Safety (proactive) <ul style="list-style-type: none"> ○ Improve our Health and Safety culture and training programme ○ Implement health surveillance, particularly on HAVS and noise • Continue with programme of reviewing risk assessments • Health & Safety (reactive) <ul style="list-style-type: none"> • Continue with osteopath referrals • Consider referrals to similar services • Put out a consistent message from DMT, and be consistent with any sanctions required for non compliance with H&S Human Resource Issues (proactive) | <ul style="list-style-type: none"> • To ensure that we are monitoring the system correctly. • This will help with <ul style="list-style-type: none"> ○ Planning ○ budgeting ○ our CPA rating ○ demonstrating continuous improvement ○ improving perception ratings • This will help with staff morale, quality standards and reduce accident related absence. • This will reduce absence and possible future litigation • This will contribute to a reduction in numbers of accidents • This will contribute to reduction in absence levels • This will contribute to a continued change in culture |
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| <ul style="list-style-type: none">• Ensure initial and follow up inductions are carried out• Ensure that exit interviews are carried out• Ensure sickness absence monitoring programme is carried out and discussed at team meetings <p>Human Resource Issues (reactive)</p> <ul style="list-style-type: none">• Ensure actions are taken following sickness absence monitoring and that these are discussed at team meetings | <ul style="list-style-type: none">• This will lead to staff feeling part of the organization and help identify and rectify any occurring issues.• This will help us better understand the views and opinions of employees.• This will contribute to the need to reduce sickness absence levels and show involve all employees in the process <p>All staff will understand the process from start to finish.</p> | |
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Section 3: Critical Success Factors (CSFs) (half page max)

Taking account of the service objectives in section 1 and the drivers identified in section 2, decide what is critically important for your service to achieve over the next 1-3 years? This might be

- something your service has to deliver or improve without fail, or;
- an enabling factor which will be a barrier to your staff delivering the broad service objectives.

| CSFs for 2007/08 | Why a CSF? |
|--|--|
| Achieve stretch targets in LPSA-2 | Will enable us to improve our PI results, non 'payback' of funding |
| Achieve improved CPA rating | Will help with staff morale and with the authorities corporate aims |
| Implement and carry out a training programme. | This will give the section more flexibility |
| Continue to receive sponsorship funding from the private sector | This will enable us to improve historically under funded areas of the city |
| Improve 2 way communications with workforce, (don't just talk, but listen and respond) | This will help improve our service, by us all understanding each others perspective. |
| Improve the Health & Safety culture | This will improve productivity, quality and reduce sickness absence levels |
| Effective integration of the Street Environment Service within the new Neighbourhoods Directorate. | Effective partnership working is essential to the Neighbourhoods Directorate. The roles and operating practices of street scene and SES need to be reviewed to ensure complimentary delivery and efficient resource use. |

Section 4: Links to corporate priorities

| Improvement Statement (IS) | Contribution |
|--|---|
| Increase residents satisfaction with the provision of parks & open spaces (DIP 3) | We provide attendants and maintain the parks and open spaces |
| To reduce the % of relevant land and highways that are assessed as having combined deposits of 'litter' and 'detritus' that fall below acceptable levels (DIP 3&4) | We maintain these areas by mechanical and manual cleansing |
| Increase satisfaction of residents with the maintenance of communal housing areas (DIP 3 & 10) | We carry out the grounds maintenance and cleansing of these areas. |
| Reduce the time taken to remove fly tipped materials (DIP 3 & 4) | We carry out the removal of all fly tipped materials |
| Increase resident satisfaction and pride with their local neighbourhoods (DIP 3, 10 & 12) | Through tackling poor standards and delivering targeted local improvements based on the aspirations of the local communities. Increase participation in democratic issues. Deliver York Neighbourhoods Pride. |
| Protect and Enhance the built and green environment that makes York unique (DIP 3) | Through tackling poor standards and taking enforcement action when this is necessary. Also in increasing the participation in democratic decisions. |

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| Minimise waste arising from both residents and businesses (DIP 1) | Supporting the Waste Strategy Unit by taking enforcement action against those individuals and businesses who do not present their waste in the required way. For example taking enforcement action on 'side waste'. |
| Promote pride in the city, high quality services and products and safe/fair practices amongst York businesses (DIP 4, 10 &12) | The service directly assists the authority with the delivery of the York Neighbourhoods Pride . |
| Reduce the fear of crime experience by York residents through building safer communities and where local people influence law enforcement practices (DIP 4) | The Street Environment team is working with North Yorkshire Police and Safer York Partnership on Neighbourhood Policing. Joint agency problem solving groups have been established with a view to tackle anti-social behaviour issues. Through working on joint initiatives such as 'joint action days' aimed at tackling anti-social behaviour incidences. |
| Improve methods of reducing anti-social behaviour and anti-social behaviour (DIP 4) | |
| Work to reduce the number of young people involved in crime and anti-social behaviour (DIP 4) | |
| Provide effective consumer and environmental protection services working with partner organisations (DIP4) | |
| <p>Links to other plans</p> <ul style="list-style-type: none"> • Council Plan • Directorate Business Plan • Corporate Strategy 2006-2009 | |

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Section 5: Balanced Scorecard of outcomes and measures (3 pages max)

Customer based improvement

| Outcomes | Measures | Actions | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Increased satisfaction with street cleansing. Parks questionnaire Publish service level standards Residents taking responsibility for and a pride in the physical standards of public spaces that is visible to the public | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: black; color: white;"> <th>Measure</th> <th>Current</th> <th>2007/08 Target</th> <th>2008/09 Target</th> <th>2009/10 Target</th> </tr> </thead> <tbody> <tr> <td>Res opps BVPI89</td> <td>61%</td> <td>70%</td> <td>75%</td> <td>80%</td> </tr> <tr> <td>Satisfaction With Parks</td> <td>97.75%</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Are they published?</td> <td></td> <td>Y</td> <td>Y</td> <td>Y</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> | Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | Res opps BVPI89 | 61% | 70% | 75% | 80% | Satisfaction With Parks | 97.75% | 95% | 95% | 95% | Are they published? | | Y | Y | Y | | | | | | <ul style="list-style-type: none"> Get it right first time. |
| Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | | | | | | | | | | | | | | | | | | | | | | | |
| Res opps BVPI89 | 61% | 70% | 75% | 80% | | | | | | | | | | | | | | | | | | | | | | | |
| Satisfaction With Parks | 97.75% | 95% | 95% | 95% | | | | | | | | | | | | | | | | | | | | | | | |
| Are they published? | | Y | Y | Y | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Process based improvement

| Outcomes | Measures | Actions | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|--|-----|-----|-----|-----|---|-----|-----|-----|-----|---|------|----|----|---|-----------------|--------|-----|-----|-----|---|
| <ul style="list-style-type: none"> Increase the number of staff receiving tool box talks. Number of 1 to 1's undertaken. Gain useful info from health surveillance Achieve targets in LPSA –2 (BY 08) Equality Impact Assessments to be completed for key areas of the service | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: black; color: white;"> <th>Measure</th> <th>Current</th> <th>2007/08 Target</th> <th>2008/09 Target</th> <th>2009/10 Target</th> </tr> </thead> <tbody> <tr> <td>% of staff having received a tool box talk</td> <td>42%</td> <td>80%</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>% of staff taking part in a 1 to 1 (ANNUAL)</td> <td>79%</td> <td>90%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Info gained has helped to reduce sickness absence</td> <td>12.8</td> <td>11</td> <td>10</td> <td>9</td> </tr> <tr> <td>BVPI 199 result</td> <td>22.55%</td> <td>17%</td> <td>17%</td> <td>15%</td> </tr> </tbody> </table> | Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | % of staff having received a tool box talk | 42% | 80% | 85% | 95% | % of staff taking part in a 1 to 1 (ANNUAL) | 79% | 90% | 95% | 95% | Info gained has helped to reduce sickness absence | 12.8 | 11 | 10 | 9 | BVPI 199 result | 22.55% | 17% | 17% | 15% | <ul style="list-style-type: none"> Ensure regular consistent delivery. Offer the opportunity to all. Carry out surveys and include in 1 to 1's |
| Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | | | | | | | | | | | | | | | | | | | | | | | |
| % of staff having received a tool box talk | 42% | 80% | 85% | 95% | | | | | | | | | | | | | | | | | | | | | | | |
| % of staff taking part in a 1 to 1 (ANNUAL) | 79% | 90% | 95% | 95% | | | | | | | | | | | | | | | | | | | | | | | |
| Info gained has helped to reduce sickness absence | 12.8 | 11 | 10 | 9 | | | | | | | | | | | | | | | | | | | | | | | |
| BVPI 199 result | 22.55% | 17% | 17% | 15% | | | | | | | | | | | | | | | | | | | | | | | |

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Finance based improvement

| Outcomes | Measures | | | | | Actions |
|--|---|---------|-------------------|-------------------|-------------------|--|
| <ul style="list-style-type: none"> • Reduction in Sickness absence costs. • Reduction in hired plant costs. • LPSA -2 | Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | <ul style="list-style-type: none"> • Continue to use corporate controls. • Improve budget setting and align permanent 'fleet' to actual needs. |
| | Actual reduction in annual cost of sick pay | 62k | 69k | 65k | 62k | |
| | Actual reduction in annual cost of hired plant. | 41k | 40k | 35k | 25k | |
| | Pump priming funding received | Y | Y | Y | N/A | |
| | | | | | | |

Staff based improvement

| Outcomes | Measures | | | | | Actions |
|---|------------------------------------|---------|-------------------|-------------------|-------------------|---|
| <ul style="list-style-type: none"> • Offer training opportunities, to fir service needs. • Improved communication. • Better understanding of employee views and opinions | Measure | Current | 2007/08 Target | 2008/09 Target | 2009/10 Target | <ul style="list-style-type: none"> • Compile a training programme following 1 to 1's. • Hold monthly zone meetings, team briefs and tool box talks. |
| | % of staff receiving training. | 25% | 60% | 50% | 45% | |
| | % of staff attending zone meetings | 46% | 95% | 95% | 95% | |
| | | | | | | |

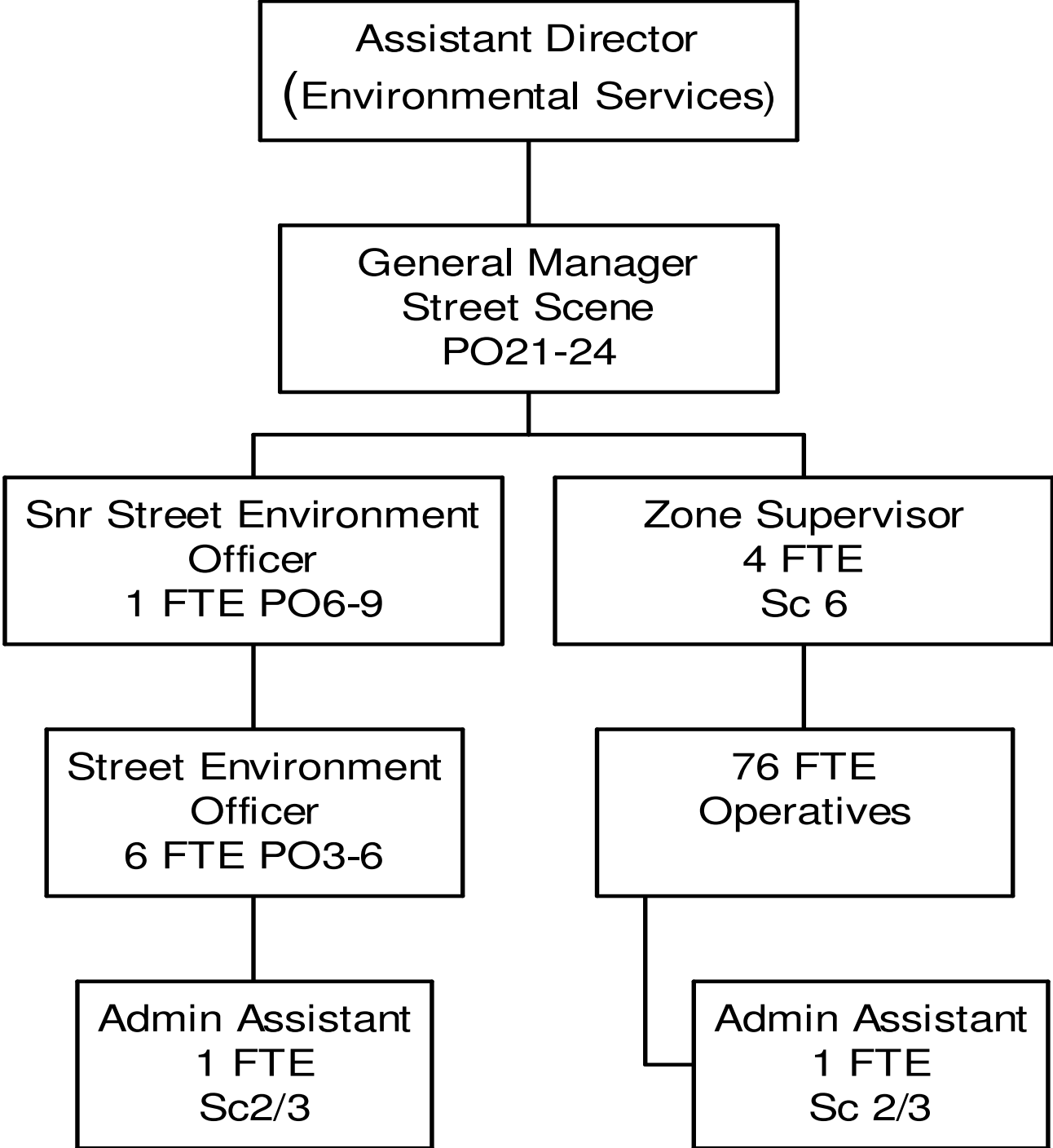
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Section 6: Corporate Issues (2 page max)

| Actions/Evidence | Deadline |
|---|----------|
| Equalities action/s | |
| <ul style="list-style-type: none"> • Service Standards Will be available in other languages | |
| <ul style="list-style-type: none"> • To undertake Equalities Impact Assessment of key service delivery areas. | |
| | |
| Operational Risk – red risk action/s | |
| | |
| | |
| | |
| Gershon – Efficiency improvement | |
| Proposed restructure of Neighborhood Services (more for the same) | |
| | |
| | |
| <u>Competitiveness statement</u> | |
| <ul style="list-style-type: none"> • Highway Weed Control is tendered to the private sector, in order to achieve a high standard of service at a cost lower than we could achieve if we carried out the work ourselves. • The supply of bedding plants, tubs and hanging baskets is tendered in order to gain the best quality and price available from the private sector. • The service works in conjunction with partner organisations and both internal and external to the authority to deliver problem solving to tackle anti-social behaviour. This leads to more effective and efficient delivery. | |

Section 7: Resources

Environmental Services



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Budget £ 000's

| | <u>2006/07</u> | <u>2007/08</u> |
|-----------------------|----------------|----------------|
| | £ 000 | £ 000 |
| Employees | £ 2,232 | £ 2,108 |
| Premises | £ 664 | £ 661 |
| Transport | £ 596 | £ 609 |
| Supplies and Services | £ 391 | £ 371 |
| Miscellaneous | | |
| – Recharges | £ 398 | £ 440 |
| – Other | £ 375 | £ 384 |
| Capital Financing | £ 71 | £ 74 |
| | | |
| Gross cost | £ 4,727 | £ 4,647 |
| | | |
| Less Income | £ 1,696 | £ 1,722 |
| | | |
| Net cost | £ 3,031 | £ 2,925 |

There has been a net 3.5% decrease in our budget since last year. This is due to transfer of York Pride Action Line to Easy At York £-175k, savings against Toilets £-22k and inflation £+97k.

Please contact your directorate accountant for these figures.

Section 7: Monitoring and reporting arrangements

- Monthly Operational meetings, involving Finance, Quality, HR and H&S
- Monthly Section meeting to review all the above and other issues within Street Scene Supervision and Management
- Monthly DMT Performance meeting
- Council Monitors

ANNEX 7

Workplan template

Name of section York Neighborhood Pride Service

| Action/project | Deadline | Lead Officer | Service objective Link | To BSC support Imp target | Corporate Priority link |
|--|----------|--------------|------------------------|---------------------------|-------------------------|
| | | | | | |
| Train staff in BVPI 199 standards | Oct 07 | R. Stone | 1, 2 & 5 | | 3 & 5 |
| Roll out of new working methods | June 07 | R. Stone | 1, 2, & 5 | | 3 & 13 |
| Review City Centre cleansing working methods | Dec 07 | R. Stone | 1, 2, & 5 | | 3 & 13 |
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