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

4<sup>th</sup> September 2008

Report of the Director of Neighbourhood Services

### **2008/09 FIRST MONITORING REPORT – FINANCE & PERFORMANCE**

#### **Summary**

1. This report represents two sets of data:
  - a) The latest projections for revenue and capital expenditure for the Neighbourhood Services portfolio and traded accounts.
  - b) Progress against the directorate plan priorities – including performance against target for the directorate's key performance indicators.

#### **Background**

2. Service provision and financial performance are strongly linked. This paper reports on service and financial performance for the first quarter of 2008/09. The Executive Member will normally receive three monitoring reports during the year.

#### **Management Summary**

##### **Financial Overview**

3. Overall, the Neighbourhood Services portfolio is forecasting an overspend of £277k, a variation of 2.0% of the net expenditure budget.
4. It is proposed that Executive approve the release of £50k contingency to cover the cost of replacement bins. Further information is provided in the report. This would reduce the overall Neighbourhood Services overspend to £227k or 1.6% of the net expenditure budget.
5. The current general fund revenue budget for the Neighbourhood Services Portfolio is £15.22m, excluding the budget contribution to Safer York Partnership.
6. Current projections for the general fund portfolio show expenditure of £15.43m compared to budget, an overspend of £214k which represents a variation of 1.4% on the net expenditure budget. If the contingency is approved this would reduce the general fund overspend to £164k or 1.1% of the net expenditure budget.

7. The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Exp Budget £000	Income Budget £000	Net Budget £000	Forecast £000	Var'n £000	Var'n%
Env Health & Trading Standards	2,464	434	2030	2,060	30	1.5
Licensing & Bereavement Service	1,083	1,957	(874)	(874)	0	0
Registrars Service	280	355	(75)	(75)	0	0
Neighbourhood Management	1,174	303	871	841	(30)	(5.6)
Ward Committees	1,126	42	1,084	1,084	0	0
Neighbourhood Pride Service	2,460	73	2,387	2,421	34	1.4
Enforcement and Environment	695	5	690	690	0	0
Waste Mgmt, Refuse & Recycling	11,493	2,433	9,060	9,240	180	1.9
Pest Control	101	56	45	45	0	0
<b>General Fund Total</b>	<b>20,876</b>	<b>5,658</b>	<b>15,218</b>	<b>15,432</b>	<b>214</b>	<b>1.4</b>
<b>Release of contingency (subject to Executive approval)</b>			<b>50</b>		<b>(50)</b>	
<b>Adjusted General Fund Total</b>			<b>15,268</b>	<b>15,432</b>	<b>164</b>	<b>1.1</b>

8. Details of the variances are covered later in the report but the significant variances on the General Fund Account are as follows:
- Overall, there is an overspend on fuel of £47k based on current prices.
  - Unbudgeted security costs at Towthorpe HWRC are forecast at £84k if security is required for the full financial year
  - There is an overspend on bin replacements of £62k. It is requested that £50k is released from contingency, which is subject to Executive approval.
9. Significant variances relating to the trading accounts are covered in further detail later in the report in confidential Annex 2. In summary;

- The Drainage section are forecasting a positive variance/underspend of £177k due to an increase in customer base although this is offset by a £100k under recovery on the Highway Account.
  - Commercial Waste are forecasting an under recovery of £90k due to a reduction in customer base.
  - Neighbourhood Pride Service are forecasting an overspend in fuel of £50k.
  - Overall, within the trading accounts there is an overspend on fuel of £91k, based on current prices.
10. The current budget for capital schemes is £581k and this was revised to £941k upon receipt of £360k Waste Infrastructure Capital Grant (WICG) from Defra. Further detail is provided in the report.
11. All capital schemes are expected to be completed on programme within the financial year. Any underspends on Defra grants may be carried forward to 2009/10.

### **Performance Overview**

12. This paper reports on progress against the measures and actions in the Neighbourhood Services directorate plan.
13. Headline figures for the first quarter of 2008/09 are that Neighbourhood Services has:
- Undertaken an initial cleanliness survey, which has reported above target levels of litter (10% of the areas surveyed were unacceptable) and graffiti (8% of areas surveyed were unacceptable).
  - Continued to increase the proportion of waste recycled and composted – with a 2008/09 forecast of 45.07% (43.37% in 07/08).
  - Maintained a high level of performance against target on removal of graffiti and fly-tipping.
  - Continued to reduce the incidences of missed bins to 48.8 per 100,000 (50.6 in 07/08), and put 98% of those right by the next working day (79% in 07/08).
  - Continued to reduce sickness absence. The forecast for 2008/09 is a loss of between 14 and 14.5 days per fte (15.5 in 07/08).
  - Developed a series of staff welfare initiatives aimed at proactively reducing the need for sickness absence.
  - Delivered an Anti-Social Behaviour strategy.
  - Continued to improve performance on housing repairs. 91.9% of urgent repairs were completed within government time limits (90% in 07/08). The average time to complete a non-urgent repair fell to 6.96 days (7.97 days in 07/08).
  - Progressed the proposed reorganisation to the point of formally consulting with staff in the areas affected.

## **Financial Performance**

### **General Fund**

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

14. The current projection forecasts that there will be an overspend of £30k or 1.5% of the net expenditure budget. The key reasons for the overspend are as follows:
- Legal fees are forecasting to overspend by £46k, relating to the cost of the Elvington Air Field appeal. The forecast takes a prudent approach and assumes that these costs will not be recovered. If the appeal is successful we could be awarded costs in the region of £100k.
  - This is offset by a net underspend of £21k on staff costs due to vacancies

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

15. The current projection forecasts that there will be no overspend.

#### **Registrars Service**

16. The Registrars Service transferred to the Neighbourhood Services portfolio in June. The current projection forecasts that there will be no overspend.

#### **Neighbourhood Management**

17. The current projection forecasts that there will be an underspend of £30k, or 5.6% of the expenditure budget. The key reasons for the variance are as follows:
- Staff vacancies amounting to £56k.
  - An overspend of £6k on the running costs of Sanderson Court House. This budget transferred in this financial year from LCCS but there is insufficient budget to cover actual costs. A growth bid to cover the shortfall was submitted in the 08/09 budget process but this was only partially accepted.
  - An overspend of £16k on the production and delivery of Your Ward publication. There is insufficient budget to cover actual costs because printing costs have increased over the last few years without a corresponding increase in budget.
  - The above overspends relating to Sanderson Court and Your Ward require an increase in budget and growth bids will be submitted in the 2009/10 budget process.

#### **Ward Committees**

18. The projection is that net expenditure will be as budgeted.

## **Neighbourhood Pride Service**

19. The outturn position shows an overspend of £34k, or 1.4% of the expenditure budget. The key reason for the overspend is:
- An overspend on graffiti removal of £32k. This relates to removal of graffiti from public land. The total budget for this service is £46k and the forecast spend is £78k based on a straight line profile from a year to date spend of £19k. However, this overspend is expected to reduce once the work of the newly created Environmental Maintenance Team commences since one of the functions of this team is to assist with graffiti removal. One off funding in this financial year for the creation of this team was agreed at EMAP in June 2008 so the team has not been operational for a full financial year. If the team is successful and Members wish to continue the service beyond 2008/09 funding will be required either from top slicing the York Pride budget or bidding for additional growth.
20. The operational costs of street cleansing and ground maintenance are held within the trading accounts. This is covered in further detail in Annex 2.

## **Enforcement and Environment**

21. The current projection forecasts that there will be no overspend.

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

22. The outturn position shows an overspend of £180k, or 1.9% of the expenditure budget. The key reasons for the overspend are:
- Unbudgeted expenditure is forecast relating to security at Towthorpe HWRC due to a series of break ins at the end of the last financial year. Year to date costs amount to £20k and assuming that security is required for the remainder of the year this could total £84k.
  - There is an overspend on fuel costs due to the increase in petrol prices amounting to £47k on refuse and recycling operations.
  - There is an overspend of £62k on bin replacements. During the 2008/09 budget process it was recognised that there was insufficient budget to cover costs and £50k was included in contingency. It is requested that this is released, subject to Executive approval. There could be further pressure on this budget as prices have increased considerably over the last few months (for example 240 litre bins have increased by 28%) and may continue to rise due to the cost of raw materials and excess demand across Europe.
  - The above overspends are offset by a saving in waste processing costs of £13k as a result of a reduction in tonnage of waste sent to landfill.

## **Trading Accounts**

23. Detailed information is provided in Confidential Annex 2.

## **Capital Programme**

24. The Neighbourhood Services capital programme includes the following schemes. Details of the budgets and forecast spend are set out below:

	<u>Current Budget £000s</u>	<u>Revised Budget £000s</u>	<u>Forecast £000s</u>
Ward Committee	169	169	172
Air Quality Management	12	12	12
Contaminated Land Investigation	42	42	42
Silver St Toilets	338	338	338
Improvements to Towthorpe HWRC	20	20	20
Waste Infrastructure Capital Grant (WICG)	0	360	360
<b>Total</b>	<b>581</b>	<b>941</b>	<b>944</b>

25. The current budget is £581k and a further £360k was received from Defra to fund waste infrastructure, increasing the budget to £941k. Further details are provided below.

26. All schemes are currently expected to complete on programme. A brief comment on each scheme is included below:

### **Ward Committees**

Budget: £169k (CYC resources)

Forecast: £169k

27. The total budget of £172k was carried forward from 2007/08. There is no new capital funding in 2008/09 as it was agreed that all ward committee schemes will be funded from revenue.

28. All schemes are expected to complete on target.

### **Air Quality Management**

Budget: £12k (Defra Grant)

Forecast: £12k

29. The total budget of £12k was carried forward from 2007/08. The grant relates to air quality monitoring, air quality modelling and air quality action planning and was used to upgrade existing air quality monitoring equipment, modeling software and publicity/ education.

30. The remainder of the grant will be used to continue this work.

### **Contaminated Land Investigation**

Budget: £42k (Defra Grant)

Forecast: £42k

31. Defra provide a capital grant to support detailed contaminated land investigations at three sites in accordance with obligations placed on the council by Part 11A of the Environmental Protection Act 1990.
32. £39k additional funding was received from Defra in 2008/09 to support further investigations and this was accepted at EMAP in June 2008. The remaining budget of £3k was carried forward from 2007/08.

#### **Silver Street Toilets**

Budget: £338k (CYC Resources)

Forecast: £338k

33. This project is to replace Parliament Street Toilets with a purpose built modern facility that better reflects the needs of users. £100k additional funding was agreed at Council in February. The scheme is currently expected to complete on target before the end of this financial year.

#### **Improvements to Towthorpe HWRC**

Budget: £20k (CYC Resources)

Forecast: £20k

34. Funding was agreed at Council in February to make structural improvements at Towthorpe HWRC.

#### **Waste Infrastructure Capital Grant (WICG)**

Budget: £360k (Defra Grant)

Forecast: £360k

35. This is a new grant from Defra for which we will receive funding over the next three financial years (2008/09 £360k, 2009/10 £361k and 2010/11 £133k). The purpose of this grant is to enable local authorities to invest in front end waste infrastructure, notably for recycling and composting.
36. Officers are currently producing proposals relating to this grant which will be reported in the Waste Strategy Report to Executive on the 23<sup>rd</sup> September. It is expected that these proposals will spend to budget in this financial year but any underspends may be carried forward.

## Directorate Performance

### Priority 1: Improving Absence Management

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

37. Work is continuing to manage absence positively and consistently within the corporate absence management policy, and to develop more proactive approaches to staff health and well-being.
38. We lost 2286 fte days in the first quarter – about 3.5 days per fte. This is about 1 day per fte better than at the same point last year, allowing a forecast of 14-14.5 for the year. Our performance, while improving, remains behind the corporate figure of 2.1 days per fte for the quarter.
39. A well-being initiative has been developed with the NHS occupational health provider, for the Civil Engineering department, where sickness levels have historically been high. The initiative includes proposals for immediate referral to either osteo or physio services for any member of staff phoning in with some sort of ‘muscular-skeletal’ disorder (back, neck, shoulder problems etc. – which accounts for about 70% of absence in this department). We are also working to develop other staff welfare initiatives such as a health fair and a no smoking campaign.
40. 355 fte days were lost to stress in the first quarter (0.54 days per fte, compared with corporate figure of 0.37 days per fte). Stress absence made up 15.5% of NS absence, which compares well with the corporate figure of 17.4%. In developing the well-being initiatives mentioned above we considered the HSE approach to managing stress, but the small number of stress cases we see are almost always non-work related. Work done in the quarter suggests that at most 10% of stress absence is work-related – with most stress linked to domestic problems. Regardless of the cause, stress absence is managed carefully, and all stress cases are immediately referred through to Occupational Health.



<b>Key measures from Directorate Plan:</b>	2006/7	2007/8	2008/9 Q1	2008/9 Forecast based on Q1 data	2008/9 Target (days)
BV12: Number of working days/shifts lost to sickness (per fte).	16.8 days	15.5 days	3.45 (2286 days lost / 663 fte)	14-14.5 days	14 (NS)
CPA13a. Number of days lost to stress related illness (per fte).	2.79 days	2.53 days	0.54 (355 days lost / 663 fte)	2-2.5 days	2 (NS)

## Priority 2: Staff Development

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Hold regular meetings between the Director and front line staff.	Ongoing	Yes
To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills.	Ongoing	Yes
To hold quarterly 'tool box talks' between AD's and front line staff.	Ongoing	Yes
Review our approach to developing managerial and supervisory skills, and develop proposals.	Oct 08	Yes

41. A number of staff communication mechanisms are in place. We have developed the directorate's performance management framework to incorporate regular meetings with heads of service to discuss and progress specific areas of performance. A regular managers forum meeting provides an opportunity to discuss live issues and in some cases to support the development of policy. The Director and Assistant Directors meet with different staff groups regularly.
42. A staff newsletter is in place, which aims to inform all staff about key developments across the directorate, and has been well received.
43. We have a target to appraise 92% of staff during the year. Due to the diverse nature of the directorate, we deliver appraisals in a range of ways, with most appraisals for front line staff delivered in group meetings with an offer of individual appraisals being made. A new group appraisal scheme is now being implemented, and will provide better awareness of service objectives within teams.
44. An initial review of training for supervisory staff has shown that a number of departments are using a range of providers, programmes and approaches. We plan to build on good practice to develop a more consistent programme in the Autumn. Work is also going on to roll out a training matrix that has been piloted in the Civil Engineering department. This will allow us to track the training needs of all staff – including supervisory staff.

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

Key actions from Directorate Plan:	Milestone	On target?
Implement new pay and grading structure, and support staff through the appeals process.	Sept 08	Waiting for ballot

45. The result of the pay and grading review was communicated to staff in late April. At the time of writing the unions have said they are likely to run their ballot during late August/early September.
46. The qualitative measure set for this priority was around the level of detriment to industrial relations. While no industrial action has been taken so far on pay and grading, staff morale has been hit by both the agreement and the delay. In addition we are starting to see a number of staff choosing to move to better paid posts elsewhere.

### Priority 4: Improving equalities culture

Key actions from Directorate Plan:	Milestone	On target?
Complete priority Equality Impact Assessments (EIAs) of Waste Management Strategy and Community Safety Strategy.	Sept 08	Yes
Set out an Equality Plan for Neighbourhood Services, to include a forward programme of EIAs.	Sept 08	Yes

47. Both of the priority Equality Impact Assessments (EIAs) (Waste Management Strategy, and Community Safety Strategy) will be completed by end of September, ready to go for consultation through a corporate equalities event planned for early November. By the end of September a directorate equality self-assessment will have been completed and a simple plan to improve the directorate's equality position will have been developed. This is almost certain to focus on training, awareness raising, and a programme of EIAs.
48. The measure set for this priority was around the proportion of our EIA programme delivered during the year. We will be able to report on this at year end.

## Priority 5: Improving Health and Safety culture

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

49. Work on health and safety (H&S) remains a very high priority. While the actions are on track and progress is still being made, that is not yet flowing into reduced numbers of RIDDOR accidents. The implementation timetable following the corporate review of health and safety is on target.
50. A new approach to on-site inspections has been introduced. This provides greater clarity over the respective roles of H&S staff and managers. This is in line with the new corporate role for H&S staff and will ensure more proactive work is done with staff in the field. Work continues on training and communications issues.
51. A new 'near miss' reporting booklet has been developed for all staff to allow them to report (anonymously if desired) hazards, near misses, and breaches of H&S practice. We have started to receive reports using this route, but more work is needed to raise use among front line staff who are best placed to report potentially hazardous incidents. The incidents reported so far have prompted further work on traffic and pedestrian flow around the Eco-Depot.

Key measures from Directorate Plan:	2004/5 to 2006/7	2007/8 actual	2008/9 Q1	2008/9 Target
Total number of accidents reported.	124 (ave)	120	21	None set
Number of RIDDOR accidents.	27 (ave)	29	7	10% reduction
Number of RIDDOR major injuries	Not available	2	0	20% reduction
Number of RIDDOR dangerous occurrences	Not available	2	0	0

## Priority 6: Improving financial management

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

52. The aim of the new approach to budget monitoring is to continue to develop a culture of financial accountability among all budget managers. Budget managers are involved in the process at a detailed level, and detailed monthly forecasts are provided at the appropriate level within the directorate to allow the issues to be managed. Overall in the first quarter we are forecasting a 2.0% overspend.
53. Training on budget monitoring, procurement and financial regulations was provided to Heads of Service, who are the key budget managers within the new monthly monitoring system, during 2007/08. Further budget management training will be provided as part of the implementation of the new FMS system. Refresher training on procurement and financial regulations will be provided later in the year.
54. Discussions with Yorwaste are ongoing about a software package that will allow us to authorise invoices on-line. The aim is to develop a streamlined payment system that will meet the needs of both parties. While progress has been slower than anticipated, we are confident that a new system will be in place during the autumn.
55. A more robust quarterly performance management process was undertaken at quarter 1, which included a review of risks held on the Magique risk management system. In line with other directorates, we will be developing a more coordinated approach to risk management that will allow managers to focus on the risks rather than the system.

Key measures from Directorate Plan:	2007/8	2008/9 Q1	2008/9 Target
Reduction in outturn variance against budget	£162k underspend (1.2%)	£227k overspend (2.0%)	Zero variance

## Priority 7: Implement Corporate Restructure

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

56. Discussions about the Highways part of the planned reorganisation are continuing, and have brought a high level of clarity over the details of the restructure. Discussions over the movement of Parking service into Neighbourhoods, and the transfer of some grounds maintenance staff and client officers between NS and LCCS are also well advanced. A draft report has been completed that sets out the principle and some of the details for each proposed area. This report is being used for formal consultation, and so the proposals may be refined before being taken to Staffing Matters committee.
57. While the timescale to implement the transfer has not been confirmed at the time of writing, discussions are ongoing between relevant officers. We hope to get formal agreement to a proposal on all of the service areas mentioned above from Staffing Matters committee in mid September. At the time of writing it is hoped that a transfer date of 1<sup>st</sup> October can be delivered.
58. The Registrars service transferred from Resources to Neighbourhoods in June 2008.

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

Key actions from Directorate Plan:	Milestone	On target?
Monitor and evaluate the impact of the Westfield Capable Guardian scheme and assess the potential resource requirements of adopting it in other parts of the city.	June 08	No
Develop Neighbourhood Services' contribution to the Safer York Partnership's anti-social behaviour strategy.	July 08	Yes

59. An interim assessment of the Westfield Capable Guardian scheme has been undertaken with the police. We have agreed to continue the pilot for a further three months over the summer when it might be expected to have the most impact. The approach will then be evaluated in September. The Anti-Social Behaviour Strategy that will govern and co-ordinate the work of different agencies and partners was agreed in June 2008 by the Safer York Partnership (SYP) Executive.
60. Other work to highlight during quarter 1 includes:
- the continued roll out of the cold calling zone initiative which is proving popular with householders.

- a feeling and being safer campaign ran in June which highlighted the four priority areas from the new Community Safety Strategy.
61. There has been recent national coverage of the City's success at reducing crime. The Times featured an article detailing how the success of working in partnership in York had resulted in a dramatic reduction in overall crime in the last year (9% fall in the last year, including 30% fall in vehicle crime).
  62. We are able to report on two of the six measures in the directorate plan. 2655 crimes were recorded under the BCS categories in quarter 1 (vehicle crime, burglary, cycle theft, violent crime, criminal damage).
  63. The results of the 31st Talkabout survey (July 08) show a jump in the percentage of residents who feel that York is safe. The survey also reports a fall in levels of concern with a number of types of crime that have been targeted within the Community Safety Plan such as burglary and car crime, robbery and physical assault, and anti-social behaviour (vandalism, noise, young people hanging about). A second survey will also ask these questions later in the year.

<b>Key measure from Directorate Plan:</b>	2006/7 actual	2007/8 actual	2008/9 Q1	2008/9 Target
Total Crime (BCS total crime)	13304	11119	2655	10948
Percentage of residents who feel York is a safe city.	53%	55%	64% (Talkabout 31 – July 08).	68%

### **Priority 9: Neighbourhood management service review and improvement**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Develop a model for a corporate action plan showing how local democracy and participation can be improved.	Dec 08	Yes
Implement new best practice coming out of the Local Government Bill	Dec 08	Yes

64. The actions under this priority are long term in nature. The only measure is a perception measure for which survey work will be undertaken later in the year.
65. Work on implementing the Local Government Bill (e.g. duty to consult) has been linked into the new corporate single improvement plan, and in particular the work being led by the Chief Executive to develop a corporate engagement strategy. Ward committees, and Neighbourhood Action Plans will form an important part in the council's overall approach to engaging its communities. The Head of Neighbourhood Management Unit is part of a cross-directorate group working to develop the draft engagement strategy. The aim is to develop that draft strategy by October 2008.

## Priority 10: Building maintenance service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Work with Office of Government Commerce (OGC) and Jewson to improve material supply further.	Ongoing	Yes
Extend existing partnership working with other internal clients.	Dec 08	Yes

66. The agreement with Jewson to consolidate material supply to our building maintenance department went live in November 2007. Since then the agreement has been subject to continual review, and an improvement plan is in place. An April 2008 audit report made a small number of recommendations – which either have been or are being actioned, for example further benchmarking work is now being undertaken by the Office for Government Commerce (OGC). Since May 2008, we have agreed a monthly set of performance measures with Jewson to help both parties monitor and improve performance. In general the repairs partnership with housing is improving performance. Some housing staff are now based at the EcoDepot in order to improve understanding of joint processes in this highly complex business. Further work is planned to increase housing staff's understanding of the role of Jewson in the housing repair process.
67. The service took over the east side gas servicing contract from 1<sup>st</sup> April, and has successfully integrated this additional work with a minimal amount of disruption. Performance on the two national housing repair targets (below) improved during the first quarter.
68. Increased partnership working with Facilities Management is a key element of the service's business plan. A joint meeting with key staff is planned for early September to progress and improve working relationships.

Key measures from Directorate Plan:	2007/08 actual	2008/09 Quarter 1	2008/09 target
Urgent repairs completed within Government time limits	90.0% (5532 of 6150 jobs)	91.9% (1456 of 1585 jobs)	99%
Days taken to complete non-urgent repairs	7.97 days (21,544 jobs)	6.96 days (6,145 jobs)	8 days

## Priority 11: Local environment (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate.	Ongoing	Yes
Develop environmental action plans, to support ward based delivery of the environmental aspects of the 18 neighbourhood action plans.	Sept 08	Yes
Complete the review of provision of public toilets, including making budgetary proposals.	Dec 08	Yes

69. Head of Neighbourhood Pride Service meets staff each month to work through issues that arise. The NI195 survey results and customer satisfaction results are discussed at these meetings. The operational processes such as cleansing routes and use of equipment is kept under constant review. Performance team members recently undertook a quality audit of the barrowmen's work, with the findings discussed with staff involved as necessary. Maintaining momentum among staff is probably the key issue facing the service.
70. The Street Environment Officers are currently developing environmental action plans for each ward to support the environmental objectives within each of the Neighbourhood Action Plans. These will be drafted up by end of September, ready for discussion at ward planning meetings, and for public consultation through the September 'Your Ward' publication and the next round of Ward Committee meetings.
71. Members received a report at the June EMAP setting out a timetable for the review of public toilets, and work is going according to plan. Usage measurement is going on over the summer at a number of the sites. Meetings have been held with York Access Group to discuss access issues. Meetings have also been held with Encams to discuss their potential involvement in the review process.

Key measures from Directorate Plan:	2007/8 Actual	2008/09 1 <sup>st</sup> survey	2008/9 Target
NI195a: % of relevant land with levels of litter below acceptable standards	8%	10%	8%
NI195b: % of relevant land with levels of detritus below acceptable standards	9%	8%	8%
NI195c: % of relevant land with levels of graffiti below acceptable standards	2%	8%	2%
BV89: % of people satisfied with local cleanliness	71%%	Survey to be undertaken	72%



72. NI195 and BV89 are the key measures of this corporate priority. NI195 measures the cleanliness of the local area as members of the public perceive it. The new NI195 is measured using the same survey technique as the old BV199, but the survey results are then used differently to calculate the final figure. The measure is based on a survey of at least 900 sites across the city each year. We complete three surveys each year that each covers about 300 sites in 5 city wards. The figures in the tables above and below are the results of the first of these three annual surveys – completed in June 2008 and focussing on Acomb, Clifton, Fishergate, Haxby & Wigginton and Heslington wards. The table below converts the NI195 scores back into BV199 scores to allow comparison over time.

73. Litter and graffiti exceeded their NI195 targets in the June survey.

% of sites with unacceptable levels of:	2006/7	2007/8 1 <sup>st</sup> survey (May 07)	2007/8 2 <sup>nd</sup> survey (Oct 07)	2007/08 3 <sup>rd</sup> survey (Feb 08)	2007/08 actual	2008/09 1 <sup>st</sup> survey (Jun 08)
BV199a Litter fail rate	15%	4%	13%	21%	12%	16%
BV199a Detritus fail rate	24%	7%	7%	31%	15%	13%
BV199b: Graffiti fail rate	6%	1%	5%	6%	4%	11%

74. While the litter fail rate is above target, new NI195 reporting software developed by Encams allows us to compare ourselves with national standards after each individual survey. This shows that Encams consider York's litter performance to fall in the 'satisfactory' bracket against a national picture of 'unsatisfactory' litter performance overall. However the service is working hard to maintain the high standards seen in the middle of last year following the street scene review.

75. The problem of graffiti continues to grow. 58% of survey sites in June 08 had some graffiti (compared with 25% in the May 07 survey). In response, graffiti has become a greater focus for local agencies. Members agreed to set up a dedicated team at the June EMAP, which we would expect to improve the NI195c score at the next survey (October 08). Performance on graffiti removal was excellent during the first quarter – the average time for graffiti removal was around 1 day. In addition, neighbourhood policing teams have placed more emphasis on the problem, and have made a number of arrests. At the EMAP meeting, members will hopefully be able to see a demonstration of the graffiti website that is being developed to help tackle the problem.

## Other Street Scene Indicators

76. These measures are not included in the directorate plan. However street scene activity is linked to the local environmental quality priority and remains a key area that members have been interested in. The indicators show strong performance on removal of graffiti in particular.
77. Performance on abandoned vehicles dipped in the first quarter. This is mainly due to an experienced member of staff leaving our contractor, which has had a negative impact on their ability to meet their targets. The Head of Service has been talking to the contractor to ensure that performance improves, and the contractor is contributing to the Easy @ York phase 2 project to ensure that systems are effective.

Indicator	06/07 Actual	07/08 Actual	08/09 Q1	08/09 target
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	99.8%	98.1% 256/261	96.6% 57/59	100%
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	91.0%	85.7% 30/37	53.3% 8/15	100%
COLI 77a. Average time taken to remove obscene graffiti (days)	1.55	1.46	1.05 (20 jobs, 95% in time)	2
COLI 77b. Average time taken to remove non-obscene graffiti (days)	2.46	2.50	0.97 (97 jobs, 99% in time)	4
VH5a. Average time taken to remove fly-tips (days) (global figure)	1.69	1.22	1.20 (416 jobs, 93% in time)	2
VH5b. Average time taken to remove fly-tips (days) (NS figure)	0.87	1.08	1.03 (310 jobs, 88% in time)	1

## Priority 12: Waste management (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Explore options for kerbside recycling service, including the Groves pilot (to meet central govt targets)	Ongoing	Yes
Continue to embed enhanced recycling to schools and council offices (linked to NS13)	Ongoing	Yes
Continue to implement the review of commercial waste (link to NS13)	Ongoing	Yes
Complete procurement to provide access to a short term waste facility	Sept 08	Partly
Refresh waste strategy for York.	Dec 08	Yes

78. Work to pilot an extension of kerbside recycling to terraced housing and communal recycling to blocks of flats was agreed by Executive in October 2007. Funding was agreed for a pilot in the Groves area from October 2008. The pilot will allow us to learn about containers, access, storage and vehicle issues which can benefit a later roll out to similar properties in other parts of the city. An open evening for residents of the properties concerned was held on 14<sup>th</sup> August and new containers will be starting to appear in the Groves area from mid September.
79. School recycling is now embedded. During term time, we collect about 6 tonnes of recycling from York schools each week, compared with about 1 tonne per week before the additional service was put in. About 70% of the council's office based staff now have access to office recycling. Discussions are going on about how to bring remaining office buildings on stream where it is economic to do so.
80. By April 2009, a partial interim waste treatment solution (i.e. prior to a waste private finance initiative solution coming on stream) will be in place, but it will have limited capacity. Therefore, the York & North Yorkshire Waste Partnership are exploring opportunities for a further interim solution that will meet its member authorities' needs prior to a final solution coming on stream.
81. Work is going on with Yorwaste to establish a recycling scheme for existing commercial waste customers. We need a scheme to be fully operational by the end of 2008/09 so that we can reduce the LATs costs during 2009/10. Any scheme will need to be self-financing and so we are currently investigating charging mechanisms that could work.
82. A refreshed waste strategy paper is being taken to Executive in September. This paper will update the Executive on progress against the existing strategy, and provide some options for consideration regarding future service developments.
83. Forecasts for the three new national indicators are set out below. The figures are full year forecasts based on activity in the first quarter. They suggest that the council remains on target to reduce the level of waste

being produced by each household, as well as to increase the proportion of household waste that is either reused, recycled or composted.

<b>Key measures from Directorate Plan:</b>	2007/8 Actual	2008/09 Forecast based on Q1	2008/9 Target
NPI191 - Tonnes of residual household waste per household (LAA indicator)	660kg	633kg	640kg
NPI192 - Percentage of household waste sent for reuse, recycling and composting	43.37%	45.07%	45.13%
NPI193 – Percentage of municipal waste landfilled	57.45%	55.39%	55.30%
BV90a – satisfaction with household waste collection	75%	Survey to be undertaken	76%
BV90b – satisfaction with waste recycling facilities	77%	Survey to be undertaken	78%

### **Priority 13: Waste service review and improvement**

<b>Key actions from Directorate Plan:</b>	Milestone	On target?
Implement new integrated commercial waste management system.	June 08	Late
Review working patterns in light of developing waste strategy and pay and grading, and implement.	July 08 + ongoing	Late
Review policy on assisted collections, linked to completion of an equality impact assessment (link to NS4)	Dec 08	Yes

84. A new 'whitespace' computer system continues to be developed to provide accurate management information for the commercial waste service. Technical difficulties have been experienced in interfacing with the council's FMS system, and so the implementation has been delayed from the June 2008 expected date.
85. Once the pay and grading project makes progress and we gain some certainty out of that process, we will be able to start to review working patterns with a view to increasing the reliability, flexibility and efficiency of the refuse collection service. Any review will need to link to any new service developments that follow the Groves pilot.
86. Performance on the key quality measures of missed bins and proportion of missed bins collected by next day both improved in the first quarter. Maintaining high performance consistently during 2008/09 is a key for the service. Work is going on within the Easy @ York phase 2 project to re-engineer the service's administrative processes to reduce and simplify 'back office' work in order to speed up customer service and free up supervisory staff to provide customers with a higher quality service.

<b>Key measures from Directorate Plan:</b>	2006/7	2007/8 actual	2008/9 Quarter 1	2008/9 Target
COLI3: Missed bins per 100,000 collections	77.63	50.60	48.8	40
VW19: Missed bins put right by end of next working day.	58.24%	79.86%	98%	99%
Number of Customer Relationship Management system complaints	67 per month	51.7 per month (620 total)	47 per month (141 total)	<50 per month
BV90a: % of people satisfied with household waste collection	72%	75%	Survey to be undertaken	76%

### **Consultation**

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

### **Options and Analysis**

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

### **Corporate Priorities**

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

### **Implications**

#### **Financial**

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

#### **Human Resources**

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

#### **Equalities**

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

#### **Legal**

93. There are no significant legal implications within the report

#### **Crime and Disorder**

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

### **Information Technology**

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

### **Property**

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

### **Risk Management**

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

### **Recommendations**

98. That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio.

99. That the Advisory Panel advise the Executive Member to approve the request to release contingency, subject to the approval of the Executive.

100. Reason – In accordance with budgetary and performance monitoring procedures.

### **Contact Details**

#### **Author:**

*Sarah Kirby  
Finance Manager  
Neighbourhood Services  
Tel No.553109*

#### **Chief Officer Responsible for the report:**

Terry Collins  
Director Neighbourhood Services

*Mike Douglas  
Performance Manager  
Neighbourhood Services  
Tel No.553227*

Report Approved  Date 15<sup>th</sup> Aug 2008

#### **Specialist Implications Officers**

**Financial:** None, **Human Resources:** None, **Equalities:** None

**Legal:** None, **Crime and Disorder:** None, **Information Technology:** None

**Property:** None, **Risk Management:** None

**Wards Affected:** *List wards or tick box to indicate all*

All

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

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

#### **Attached Annexes**

Annex 1 Major service variations against budget for non-traded services

Annex 2 (Confidential) Monitor 1 report for the traded accounts

Annex 3 (Confidential) Major Service variations against budget for the  
traded accounts