

Notice of meeting of

Executive Member For Neighbourhood Services and Advisory Panel

To: Councillors Bowgett (Chair), Ayre (Vice-Chair), Crisp, Holvey, King, Reid (Executive Member), Taylor and Watt

Date: Wednesday, 18 March 2009

Time: 5.00 pm

Venue: The Guildhall, York

AGENDA

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

10:00 am on Tuesday 17 March 2009, if an item is called in *before* a decision is taken, *or*

4:00 pm on Friday 20 March 2009, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

1. Declarations of Interest

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on this agenda.

2. Exclusion of Press and Public

To consider excluding the press and public from the meeting during consideration of annexes 2 and 3 of agenda item 11 (2008-09 Third Monitoring Report – Finance and Performance) on the grounds that it contains information relating to the financial or business affairs of any particular person (including the authority holding that information). This information is classed as exempt under Paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to information) (Variation) Order 2006.

3. Minutes

(Pages 3 -
8)

To approve and sign the minutes of the meeting held on 19 January 2009.

4. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Tuesday 17 March at 5pm.

5. Neighbourhood and Community Safety Group Legal Actions (Pages 9 -
14)

This report informs Members of the results of legal actions (prosecutions, cautions and fixed penalties) undertaken by the Neighbourhoods and Community Safety area of the Directorate of Neighbourhood Services (Environmental Health, Trading Standards, and Licensing) for the period 1st October 2008 – 31st December 2008.

6. Petition requesting the City of York Council (Pages 15 - repair and maintain the streets in Acomb and 22) Holgate in a safe condition

This report is in response to a petition submitted to full Council by Councillor Bowgett on 27th November 2008 and signed by 198 residents of the area. The petition requests the Council to ensure that the streets in the Acomb and Holgate areas are repaired so they are safe.

7. Petition from Strensall and Towthorpe Parish (Pages 23 - Council requesting the re-surfacing of four 30) roads, drainage and roadmarking work

This report is in response to a petition submitted by the Strensall and Towthorpe Parish council dated 16 July 2008 and signed by 180 residents of the area. The petition expresses concern about the road surfaces of West End, Southfields Road, Princess Road and the Village, the inability of road gullies to deal with surface water during heavy rainfall and the lack of edge marking along Flaxton Road.

8. Annual Highway Maintenance Report (Pages 31 - 58)

This report provides a review of the service performance in highway maintenance over the last year, examines issues arising and proposes programmes of work to be undertaken in the financial year 2009-10.

9. Neighbourhood Services 2009-10 Directorate (Pages 59 - Plan and Service Plans 106)

This report seeks the Executive Member's approval for the 2009-10 Directorate Plan. It also seeks approval for the twelve 2009-10 Service Plans for Neighbourhood Services.

10. Service Level Agreements with Community Centre Management Committees 2009-10 (Pages 107 - 112)

This report seeks approval for the provision of grants linked to Service Level Agreements (SLAs) relating to the Community Centre Voluntary Management Committees (CCMCs) in York. The report covers the financial year 2009/10. The Community Centres to be funded via an SLA are Bell Farm Social Hall, Foxwood Community Centre, Tang Hall Community Centre, Sanderson Court House and Poppleton Community Centre.

11. 2008-09 Third Monitoring Report – Finance and Performance (Pages 113 - 142)

This report presents the latest projections for revenue expenditure for the Neighbourhood Services portfolio and sets out progress against the directorate plan priorities and key performance indicators.

12. Any other business which the Chair considers urgent under the Local Government Act 1972

Democracy Officers:

Name: Catherine Clarke and Heather Anderson (job share)

Contact Details:

- Telephone – (01904) 551031
- E-mail – catherine.clarke@york.gov.uk and heather.anderson@york.gov.uk

(If contacting us by e-mail, please send to both Democracy Officers named above)

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

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Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBER FOR NEIGHBOURHOOD SERVICES AND ADVISORY PANEL
DATE	19 JANUARY 2009
PRESENT	COUNCILLORS BOWGETT (CHAIR), AYRE (VICE-CHAIR), CRISP, HOLVEY, KING, REID (EXECUTIVE MEMBER), TAYLOR AND WATT

50. DECLARATIONS OF INTEREST

Members were invited to declare at this point in the meeting any personal or prejudicial interest they might have in the business on the agenda.

There were no declarations of interest.

51. MINUTES

RESOLVED: That the Minutes of the meeting held on 4 December 2008 be approved and signed by the Chair and Executive Member as a correct record.

52. PUBLIC PARTICIPATION

It was reported that there had been no registrations to speak at the meeting under the Council's Public Participation scheme.

53. PUBLIC RIGHTS OF WAY - REQUEST TO ADOPT ALLEYWAY BETWEEN SCARCROFT HILL AND MILL MOUNT

Members considered a report, which asked them to consider a request to adopt a section of the alleyway between Scarcroft Hill and Mill Mount as a public highway, maintainable at public expense.

The Assistant Director (Maintenance Services) introduced the report and explained that the route had been incorporated into the 2008-09 Safe Routes to School Programme. It was stated that the cost of repairing the alleyway would be funded from the existing Highways Infrastructure Budget, with the cost of full repair estimated at £10,000.

Members then raised various concerns and questions to which Officers responded. It was understood that Ward councillors were positive to the proposal, but that they had not responded officially. Members, who had visited the alleyway, agreed that parts were in urgent need of repair.

One Member had raised concern over the removal of the heritage paving/sets and felt that they should be replaced and repaired and would

not support any recommendation for taking up the heritage paving. However, officers explained that funding was only available for the pulling up of the paving and the laying of tarmac, not for the cost of the replacement of the heritage paving, which would be much higher and that there was no additional money in the Highways budget for this.

It was noted that where tarmac had been laid in other alleyways, that residents had been happy with this, but that residents had been less happy when there had been a patchwork of repairs. Most Members were in agreement that it was sad to lose any of the City's heritage, but that Members needed to be realistic in terms of what could be afforded in terms of repair to the alleyway. It was agreed that any consideration with regard to how the repairs to the alleyway would to be undertaken should be brought back to the Panel together with details of any additional costs.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the report to request the adoption of the alleyway as a public highway, maintainable at public expense, be noted;
- (ii) That the immediate addition of the path to the List of Streets Maintainable at the Public Expense be authorised.

Decision of the Executive Member

RESOLVED: That the Advice of the Advisory Panel be accepted and endorsed.

REASON: To enable the alleyway to be maintained to a standard commensurate with its use.

54. ILLEGAL MONEY LENDING TEAM AUTHORISATION

Members considered a report, which advised them of the work of Birmingham City Council's specialist 'Illegal Money Lending Team', and their work in tackling illegal lending and other associated crimes. The report sought Member approval to authorise the team to investigate the activities of illegal money-lenders and bring legal proceedings against them in the City of York.

The Head of Environmental Health and Trading Standards outlined the main details of the report and stated that there were a number of money lenders operating, who preyed on people with low incomes and who charged extortionate rates of interest. The Officer explained that York had been approached by Birmingham City Council, which had a specialist team and a very sophisticated process for tackling illegal money lending. Prosecutions would be undertaken by Birmingham and there would be no liability for costs to City of York Council, as this was Treasury funded until 2011, subject to review of government spending.

It was noted by Members that illegal money lending was a serious problem and one that was often below the radar; that those who borrowed could often least afford to do so and many were single mothers. It was noted by some Members that there was also concern about the extortionate rates of interest charged by legal money lenders and in addition through some higher purchase agreement arrangements. Officers explained that these higher rates charged by legal money-lenders could be looked at through the courts, but that often an individual had defaulted on previous loan repayments, hence the higher rates.

It was noted by Members that it was very important to focus advertising correctly to reach the right people. Officers confirmed that there would be a York and North Yorkshire launch of the service in February/March 2009 with the promotion of a helpline, which would be funded by Birmingham City Council. Officers confirmed that marketing of the service would be sectorised and that Consumer Credit Unions would be contacted. It was also noted that a two-way flow of information from the public in York to Birmingham and vice versa, would help to provide information about Credit Unions available locally, and that help and support, as well as information, would be made available.

Panel Members welcomed the initiative and the scheme was seen as sound and commendable.

Advice of the Advisory Panel

- (i) That Option 1 be approved and it be agreed that the discharge of the Council's functions of the enforcement of Part III of the Consumer Credit Act 1974 also be carried out in the City of York by Birmingham City Council (Pursuant to Section 101 of the Local Government Act 1972, Regulation 7 of the Local Authority (Arrangements for Discharge of Functions) (England) Regulations 2000 and Section 13 (7) of the Local Government Act 2000).
- (ii) That the adoption of the "Protocol for Illegal Money Lending Team Investigations" be agreed and it be agreed that authority be delegated to the Head of Environmental Health and Trading Standards to enter into the agreement on behalf of City of York Council.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

- REASONS:
- (i) To obtain a clear understanding of the scale and impact of illegal money lending as well as learning lessons on the best way to enforce.
 - (ii) To create a climate where victims can come forward – confident that prosecutions will be

undertaken, and convictions obtained, without fear of reprisals.

55. REVENUE AND CAPITAL BUDGET ESTIMATES FOR NEIGHBOURHOOD SERVICES 2009/10

Members considered a report, which presented the 2009/10 Revenue and Capital Budget Estimates for Neighbourhood Services.

The Finance Manager, Neighbourhood Services asked Members to note the main aspects of the report. The Officer also asked Members to note some small changes to figures in the report. In Table 1, under Point 6 of the report, the Total column for Service Pressure proposals which should have read 445, and the Total Column in the Proposed Budget 2009/10 which should have read 14,478.

In response to a question from a Member about the amount of waste and the landfill tax, Officers responded that calculations and assumptions had been made to 2010 and that the question of a reduction in waste had been factored in. On the question of page 46, Annex 2, NSW_S13 and the use of agency staff, Officers confirmed that these would not be used where staff could be provided through the Council's recruitment pool. It was noted, however, that the cost of using agency staff was not considerably higher than the use of the Council's pool. Officers reported that there had been an increase in bereavement charges above inflation.

Members of the Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member be advised:

That the revenue and capital budget estimates be noted and that any concerns and comments also be noted.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To update the Executive Member on the Revenue and Capital Budget Estimates for 2009/10.

56. REVENUE BUDGET 2009/10 - NEIGHBOURHOOD SERVICE FEES AND CHARGES

Members considered a report, which advised them of the proposed fees and charges for Neighbourhood Services for the financial year 2009/10.

The Neighbourhood Services Finance Manager explained to Members that there had in fact been no increase in Pest Control fees and that the figures on page 66 of the Agenda Under Pest Control, Increase over 08/09 should read zero.

Members asked about any increase in licensing and gambling fees and Officers explained that most fees were statutory and within bands, which Members had approved. Officers confirmed that lap-dancing clubs now fell under the heading of Sex Establishments and that a briefing note on this change would be circulated to Members.

Members of the Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member be advised:

That the fees and charges proposals be noted together with any comments.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To update the Executive Member on the proposed fees and charges for Neighbourhood services for 2009/10.

57. FORWARD PLAN

The Director of Neighbourhood Services reported that the following items would be brought before the next meeting of the Executive Member for Neighbourhood Services and Advisory Panel on 18 March 2009.

- Performance and Budget Monitoring
- Petition from Strensall and Towthorpe Parish Council
- Directorate Plan and the Service Plan
- Financial Monitor

Advice of the Advisory Panel

That the Executive Member be advised to note the update on the Forward Plan.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To inform Members of forthcoming issues.

58. CHAIR AND EXECUTIVE MEMBER'S COMMENT

Members were informed that Terry Collins, the Director of Neighbourhood Services, was leaving City of York Council on 30 January 2009 to take up a post with the new Durham Unitary Authority. The Chair, the Executive Member and the Panel Members expressed their thanks and appreciation for his contributions during his time at City of York Council and wished him well for the future.

COUNCILLOR A REID,
EXECUTIVE MEMBER

COUNCILLOR D BOWGETT,
CHAIR

[The meeting started at 5.00 pm and finished at 5.50 pm].



**Meeting of the Executive Member for
Neighbourhood Services and Advisory Panel****18th March 2009**

Report of the Director of Neighbourhood Services

Neighbourhoods and Community Safety Group Legal Actions**Summary**

1. To inform Members of the results of legal actions (prosecutions, cautions and fixed penalties) undertaken by the Neighbourhoods and Community Safety area of the Directorate of Neighbourhood Services (Environmental Health, Trading Standards, and Licensing) for the period 1st October 2008 – 31st December 2008.

Background

2. The Executive Member for Environment and Sustainability approved an enforcement policy for Environmental Health, Trading Standards and Licensing Services in March 2008.
3. This report details the results of prosecutions taken in the period 1st October 2008 – 31st December 2008. In accordance with the policy each case is considered on its merits before legal proceedings are instituted.
4. Annex A summarises the prosecutions completed, fixed penalty notices and cautions that have been issued (a caution is a Home Office approved procedure which is an alternative to prosecution. It involves a written acceptance that an offence has been committed and may be drawn to the attention of a court if any subsequent offence is committed within two years of issue).

Consultation

5. Not applicable.

Options

6. Not applicable as members are being asked to note the content of the report.

Analysis

7. Not applicable.

Corporate Objectives

8. Two corporate priorities are “To reduce the actual and perceived impact of violent, aggressive and nuisance behaviour of people in York” and “To improve the health and lifestyles of the people who live in York”.

Implications

9. **Financial:** There are no financial implications associated with this report.
10. **Human Resources:** There are no Human Resources implications associated with this report.
11. **Equalities:** There are no equalities implications associated with this report.
12. **Legal:** There are no legal implications associated with this report
13. **Crime and Disorder:** Formal enforcement action taken by environmental health, trading standards and licensing services contributes to reducing anti social behaviour and dishonest trading.
14. **Information Technology (IT):** There are no IT implications associated with this report.
15. **Other:** There are no other implications associated with this report.

Risk Management

16. There are no known risks associated with this report.

Recommendations

17. That the Advisory Panel advise the Executive Member to note the contents of this report.

Reason: so that the Executive Member is updated on formal enforcement activity undertaken by the Neighbourhoods and Community Safety Group.

Contact Details

Author:

Colin Rumford
Head of Environmental Health
and Trading Standards
Phone: 551502

Chief Officer Responsible for the report:

Andy Hudson
Assistant Director (Neighbourhoods and Community Safety)
Phone: 551814

Report Approved

Date 17 February 2009

Specialist Officer Implications: None

Wards Affected:

All

Background Papers:

Environmental Health, Trading Standards and Licensing Enforcement Policy (March 2008)

Annexes

Annex A: EH and TS Formal Enforcement Action 1st October 2008 – 31st December 2008.

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Formal Enforcement Action 1st October 2008 – 31st December 2008**Animal Health**

Defendant	Legislation	Nature of Case	Penalty	Costs	Victim Surcharge
Mr David THOMPSON (Private Individual)	Dogs Act 1871	Failed to keep a dog under control.	Control Order	£273.53	
Mr Gary CLARK (Private Individual)	Dogs (Fouling of Land) Act 1996	Allowed dog to foul/failed to remove faeces.	Fine £50.00	£135.00	£15.00
Mr Christopher PITT (Farmer)	Animal Welfare Act 2006	Caused unnecessary suffering to an animal.	12 months Conditional Discharge	£675.78	£15.00

6 x £50.00 fixed penalty notices were issued under the Dogs (Fouling of Land) Act 1996 for allowing a dog to foul and failing to remove the faeces.

Food

A Caution was issued under the Food Safety Act 1990 for falsely describing vodka.

2 Cautions were issued under the Food Hygiene (England) Regulations 2006 for failing to comply with a provision to keep food premises/fittings and equipment clean and maintained in good repair.

A Caution was issued under the Food Hygiene (England) Regulations 2006 for failing to comply with a Hygiene Improvement Notice requiring the implementation of a food safety management system.

A Caution was issued under the Food Hygiene (England) Regulations 2006 to a Company Director for failing to comply with a Hygiene Improvement Notice requiring the implementation of a food safety management system.

Health & Safety

6 x £50 fixed penalty notices were issued under Section 7 of the Health Act 2006 for smoking in a vehicle/premise.

Trading Standards

Defendant	Legislation	Nature of Case	Penalty	Costs	Victim Surcharge
Andrew EVANS trading as A Property Maintenance (Builder/Roofer)	Consumer Protection from Unfair Trading Regulations 2008.	Carrying on an unfair commercial practice – i.e. poor quality and unnecessary roof repairs.	Fine £600.00	£654.16	£15.00
Spencer Scot MARTIN (eBay Trader)	Trade Marks Act 1994/ Criminal Law Act 1977	Sold/possessed counterfeit clothing	150 hours unpaid work	Referred for confiscation under the Proceeds of Crime Act 2002	
Mohammed Amir ISMAIL (Market Trader)	Proceeds of Crime Act 2002	Counterfeit clothing	*Confiscation Order for £273,015.18	£23,190.00	

* On 23rd November 2006, Mr Ismail was also ordered to do 150 hours unpaid work and 9 months imprisonment suspended for 12 months for offences under the Trades Mark Act 1994.

Environmental Protection

Defendant	Legislation	Nature of Case	Penalty	Costs	Victim Surcharge
Marvin GABRIEL (Private Individual)	Environmental Protection Act 1990 as amended	breach of noise abatement notice.	£200.00 Forfeiture Order	£514.88	£15.00
Barry NIXON (Private Individual)	Environmental Protection Act 1990 as amended	breaches of noise abatement notices.	*2 year Criminal Anti Social Behaviour Order	*See below	*See below
Carl MASON (Private Individual)	Environmental Protection Act 1990 as amended	Breaches of noise abatement notices.	£360.00 Forfeiture Order Indefinite Criminal Anti Social Behaviour Order	£770.00	£15.00

A Caution was issued under the Environmental Protection Act 1990 as amended for a breach of a noise abatement notice.

* On the 21st August 2008, Mr Nixon was also fined £300.00, ordered to pay £300.00 costs and £15.00 victim surcharge and a Forfeiture Order for equipment was made.

Licensing

2 Cautions were issued under the Licensing Act 2003 for breaching 2 conditions of licence at The Reindeer, Penlys Grove Street, York.



Meeting of Executive Member for Neighbourhood Services and Advisory Panel

18 March 2009

Report of the Director of Neighbourhood Services

Petition requesting the City of York Council repair and maintain the streets in Acomb and Holgate in a safe condition

Summary

1. This report is in response to a petition submitted to full Council by Councillor Bowgett on 27th November 2008 and signed by 198 residents of the area.
2. The petition requests the Council to ensure that the streets in the Acomb and Holgate areas are repaired so they are safe.
3. A copy of the petition is attached as Annex 1.

Background

4. Members will be aware that the Council employ both dedicated safety and reactive highways inspectors to inspect, record and repair the whole of the highway network in the City.
5. The highway inspectors work to national criteria in the Code of Practice for Maintenance Management, "Delivering Best Value in Highway Management" published by the Department for Transport.
6. The Code of Practice lays down requirements as to what is classified as a defect in the highway and defines the frequency of inspections from the busiest city centre shopping street to the smallest of cul-de-sacs, which are undertaken by the pro-active safety highway inspectors. The main shopping areas, along with the important road network, are inspected on a monthly basis with all the other areas inspected on an annual basis.
7. The reactive inspectors carry out inspections and authorize repairs following complaints received from both members and the general public, usually forwarded from the York Customer Centre.
8. The pro-active safety inspections are used to defend the majority of third party public liability insurance claims.

Consultation

9. As this report is to advise the Advisory Panel of the receipt of the petition no external consultation has taken place. The Ward members have been

appraised of the Advisory Panel meeting and are fully supportive of the views of the residents.

Options

10. Option 1 - Members may ask officers to carry out an additional survey of all the roads and footways in both the Holgate and Acomb wards with the view to re-rating these in accordance with our normal criteria for a possible inclusion in a future years resurfacing and reconstruction programme.
11. Option 2 - Members may note and agree that officers already undertake sufficient surveys and inspections in order to ensure the highway is maintained in a safe and satisfactory condition for all users of the highway.

Analysis

12. Members should be aware that each street has already been reassessed on a needs and priority basis and as such Option 1 is not recommended for approval.
13. A list of highway works either undertaken in previous years or proposed for 2009/10 in both the Holgate and Acomb wards are shown in Annex's 2 and 3.
14. In the latest highway condition survey undertaken in 2008 the percentage of both footways and carriageways in Holgate and Acomb to be rated in a poor (grade 3) condition are as follows.
 - Holgate – Carriageway – 13%, Footway – 9%
 - Acomb – Carriageway – 5%, Footway – 4%
 - City (average) – Carriageway – 15%, Footway – 9%
15. Since the introduction of the pro-active safety inspections in 2000 the number of third party insurance claims has continued to fall as detailed below.

Policy Year	Total Number of Claims	Claims Closed	Claims settled at Zero Cost	Claims Open
2003/04	199	194	167	5
2004/05	198	192	165	6
2005/06	155	141	129	14
2006/07	132	110	98	22
2007/08	52	15	14	37
2008/09	64	7	6	57
	800	659	579	141

Whilst the number of insurance claims received is continuing to decrease the repudiation rate has increased from as little as 45% to a current 95%. This is all attributable to our pro-active safety inspections and is a good indicator that

the Council continues to maintain all our roads and footways in a safe condition.

Corporate Priorities

16. Members should be aware that the maintenance of the highway network would link in to the Council's Corporate Strategy (2007-2011) Priority for Improvement Statement.
- No.3 "increase the use of public and other environmentally friendly modes of transport".
 - No.4 "Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible areas" and
 - No.8 "Improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest".

Implications

Financial

17. There are no financial implications in the recommendations of this report as the pro-active safety inspectors area funded from within our existing staffing budgets.

Legal

18. The City of York Council in its capacity as the local highway authority, has a duty under Section 41 of the Highways Act 1980 to maintain the public highway network.

Crime and Disorder

19. There are no crime and disorder implications

Human Resources (HR)

20. There are no human resources implications.

Equalities

21. There are no equalities implications.

Information Technology (IT)

22. There are no IT implications.

Property

23. There are no Property implications.

Other

- 24. There are no other implications.

Risk Management

- 25. In compliance with the Council's risk management strategy, the main risks that have been identified in this report are risks arising from hazards to assets and people [physical], those which could lead to financial loss [financial and reputation] and non compliance with legislation [legal and regulatory]

Recommendations

- 26. That the Advisory Panel advises the Executive Member to approve Option 2
Reason: To ensure the highways are continued to be maintained in a safe condition.
- 27. That the lead petitioner be notified of the decision of the Advisory Panel

Contact Details

Author:
Andy Binner
Head of Highway Infrastructure
Tel : (01904) 553231

Chief Officer Responsible for the report:
Richard White
Assistant Director (Maintenance Services)

Report Approved Date 5 Feb 2009

Specialist Implications Officer(s)

There are no specialist implications.

Wards Affected: Holgate and Acomb

All

For further information please contact the author of the report

Background Papers:

None

Annexes

- Annex 1 – Petition
- Annex 2 – List of works in Holgate
- Annex 3 – List of works in Acomb

ANNEX 2

2006/7

Campbell Avenue - Footway Recon.
Falconer Street - Footway Recon.
Hill Street - Footway Recon.
Malvern Avenue - Footway Recon. (part)
Balfour Street- Footway Slurry Sealing
Park Lane - Carriageway Resurf. (part)
Poppleton Road - Footway Slurry Sealing (part)

2007/8

Beech Avenue - Footway Recon. (part)
Chelwood Walk - Footway Recon.
Hamilton Drive East / Hamilton Drive - Carriageway Resurf.
Ouseacres - Footway Recon.
Stamford Street East - Carriageway Slurry Sealing

2008/09

Boroughbridge Road / Carr Lane junction - Carriageway Resurf.
Carr Lane - Carriageway Resurf. (part)
Grantham Drive - Carriageway Resurf.
Howe Hill Close - Footway Recon.
Mildred Grove - Footway Recon.
New Lane - Footway Recon. (part)
Allanson Grove - Footway Slurry Sealing
Eastlands Avenue - Footway Slurry Sealing
Mattison Way - Footway Slurry Sealing
Stones Close - Footway Slurry Sealing

2009/10

Boroughbridge Road / Poppleton Road (part) - Carriageway Resurf
West Bank (part) - Carriageway Resurf
Stephenson Way (part) - Footway Recon
Howe Hill Road - Footway Recon
Dilys Grove - footway Recon
Yarburgh Grove - Footway Recon
Barbara Grove - Footway Recon

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ANNEX 3

2006/07

Almsford Road (Phase 1) - Footway Recon.
Fellbrook Avenue - Footway Recon.
Knapton Lane - Footway Recon.
Norman Drive - Footway Recon. (part)
Plantation Drive - Footway Recon.
Woodlea Bank - Footway Recon.
York Road / Carr Lane Junct. - Carriageway Resurf.

2007/08

Almsford Road (Phase 2) - Footway Recon.
Cranbrook Road (Phase 1) - Footway Recon.
Ostman Road - Footway Recon.
York Road - Carriageway Resurf.
Garbutt Grove - Carriageway Slurry Sealing

2008/09

Cranbrook Road (Phase 2) - Footway Recon.
Dane Avenue - Footway Recon.
Jute Road - Footway Recon.
Birkdale Grove - Footway Slurry Sealing
Carnoustie Close - Footway Slurry Sealing
Greenborough Avenue - Footway Slurry Sealing
Lochrin Place - Footway Slurry Sealing
Melander Close - Footway Slurry Sealing
Muirfield Way - Footway Slurry Sealing
Prestwick Court - Footway Slurry Sealing
Turnberry Drive - Footway Slurry Sealing

2009/10

Danebury Drive (part) - Carriageway Resurf
Almsford Drive - Footway Recon
Viking Road - Footway Recon
Grayshon Drive (part) - Footway Recon
Cranbrook Avenue - Footway Recon
Langholme Drive - Footway Recon

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**Meeting of the Executive Member for
Neighbourhood Services and Advisory Panel****18 March 2009**

Report of the Director of Neighbourhood Services

**PETITION FROM STRENSALL AND TOWTHORPE PARISH COUNCIL
REQUESTING THE RE-SURFACING OF FOUR ROADS, DRAINAGE
AND ROADMARKING WORKS****Summary**

1. This report is in response to a petition submitted by the Strensall and Towthorpe Parish council dated 16 July 2008 and signed by 180 residents of the area.
2. The petition expresses concern about the road surfaces of West End, Southfields Road, Princess Road and The Village, the inability of road gullies to deal with surface water during heavy rainfall and the lack of edge marking along Flaxton Road.
3. A copy of the petition is attached as Annex 1 and location plans of the four roads are attached as Annexes 2 to 5.

Background

4. Members will be aware that officers undertake a variety of highway condition inspections, including an annual inspection of all the roads, footways and back lanes within the Council's area.
5. These inspections, together with all the safety inspection reports and other Council inspection records are used as a database which shows the general condition of the Council's highway network.
6. All the roads, footways and back lanes determined to be in a poor condition from these inspection reports are subsequently reassessed to prioritise our planned programmes of work for the forthcoming financial year.
7. All the Council's gullies are cleaned once per year [in line with the recommendation in the Department for Transport's Code of Practice]. Gullies in the city centre and on the classified road network together with areas where there are a large number of trees [private and highway trees] receive a second clean.
8. Road gullies, in York Road are cleaned once per year by a quality assured contractor, and following an inspection of them I can confirm they are all working satisfactorily.

9. The current practice for edge markings is to put them on rural roads where there are hazards such as bends. They are not normally placed on straight sections of road.
10. When preparing our programmes for resurfacing and reconstruction priority is given to maintenance of public transport routes and well used footways

Consultation

11. As this report is to advise the Advisory Panel of the receipt of the petition no external consultation has taken place. The Ward members have been appraised of the Advisory Panel meeting and are fully supportive of the views of the residents.

Options

12. Option 1 - Members may ask officers to carry out a resurfacing/reconstruction scheme[s] from within our approved Advanced Design programme of works for 2009/10 (EMAP for City Strategy, 8th December 2008) which would require removing one or more of the schemes, of equivalent value, from the approved programme.
13. Option 2 - Members may note and agree that officers arrange to make safe any defects that breach the Council's intervention levels, monitor the condition of the roads and assess them, along with all the other highways on the provisional list, for a possible inclusion in a future years resurfacing and reconstruction [R&R] programme. Additionally note and approve the current practice of only placing white road edge markings on hazardous sections of roads and that the road drainage system is working satisfactorily in York Road, Strensall, during normal rainfall conditions.

Analysis

14. Members should be aware that each scheme has been reassessed on a needs and priority basis and as such Option 1 is not recommended for approval.
15. Members should be aware that an Advanced Design programme of highway works for 2009/10 was approved by EMAP for City Strategy on 8th December 2008 and this included both the resurfacing of West End and Southfields Road. Whilst the section of The Village, between Brecks Lane and Sheriff Hutton Road was reassessed for a possible inclusion in this programme it did not score high enough to be included. The annual condition survey for 2008 determined the carriageway in Princess Road to be in an average condition and as such was not reassessed.

Corporate Priorities

16. Should members approve any or all of the re-surfacing schemes this would link in to the Council's Corporate Strategy (2007-2011) Priority for Improvement Statement.

- No.3 “increase the use of public and other environmentally friendly modes of transport”.
- No.4 “Improve the actual and perceived condition and appearance of the city’s streets, housing estates and publicly accessible areas” and
- No.8 “Improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest”.

Implications

Financial

17. The cost of any repairs and any future resurfacing will be funded from within existing revenue/capital maintenance budgets.

Legal

18. The City of York Council in its capacity as the local highway authority, has a duty under Section 41 of the Highways Act 1980 to maintain the public highway network.

Crime and Disorder

19. There are no crime and disorder implications

Human Resources (HR)

20. There are no human resources implications.

Equalities

21. There are no equalities implications.

Information Technology (IT)

22. There are no IT implications.

Property

23. There are no Property implications.

Other

24. There are no other implications.

Risk Management

25. In compliance with the Council’s risk management strategy, the main risks that have been identified in this report are risks arising from hazards to assets and people [physical], those which could lead to financial loss [financial and reputation] and non compliance with legislation [legal and regulatory]

Recommendations

26. That the Advisory Panel advises the Executive Member to approve Option 2

Reason: To ensure works are carried out on a needs and worst first basis and ensure that highway maintenance budgets are expended in the most cost effective way, based on the councils priorities

27. The lead petitioner be notified of the decision of the Advisory Panel

Contact Details

Author:
Andy Binner
Acting Head of Highway
Infrastructure
Tel No.551444

Chief Officer Responsible for the report:
Richard White
Assistant Director (Maintenance Services)

Report Approved



Date 17/2/2009

Specialist Implications Officer(s)

There are no specialist implications.

Wards Affected: Strensall

All

For further information please contact the author of the report

Background Papers:

EMAP for City Strategy – 8th December 2008

Annexes

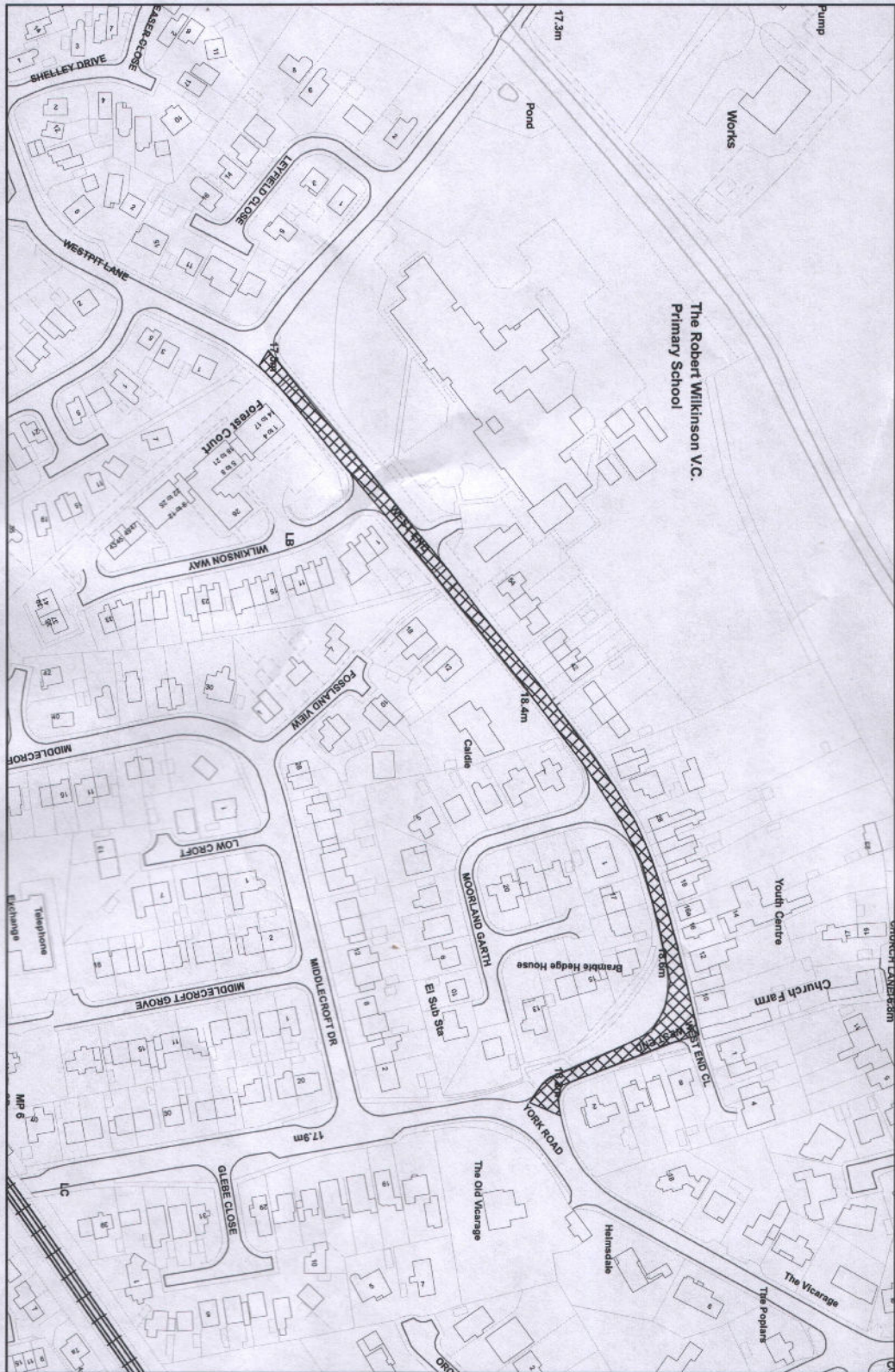
- Annex 1 – Petition
- Annex 2 – Plan of West End
- Annex 3 – Plan of Southfields Road
- Annex 4 – Plan of The Village
- Annex 5 – Plan of Princess Road

6 November 2008

emap/cs/081208 petition from Strensall & Towthorpe PC

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HA HARRISON ARCHITECTURE	ANNEX 2 West End
	Drawn by: BJH
Date: October 2008	Scale: 1:2,000



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	ANNEX 3 Southfields Road		
	Drawn by	Date	Scale
	BUH	October 2008	1:2,000

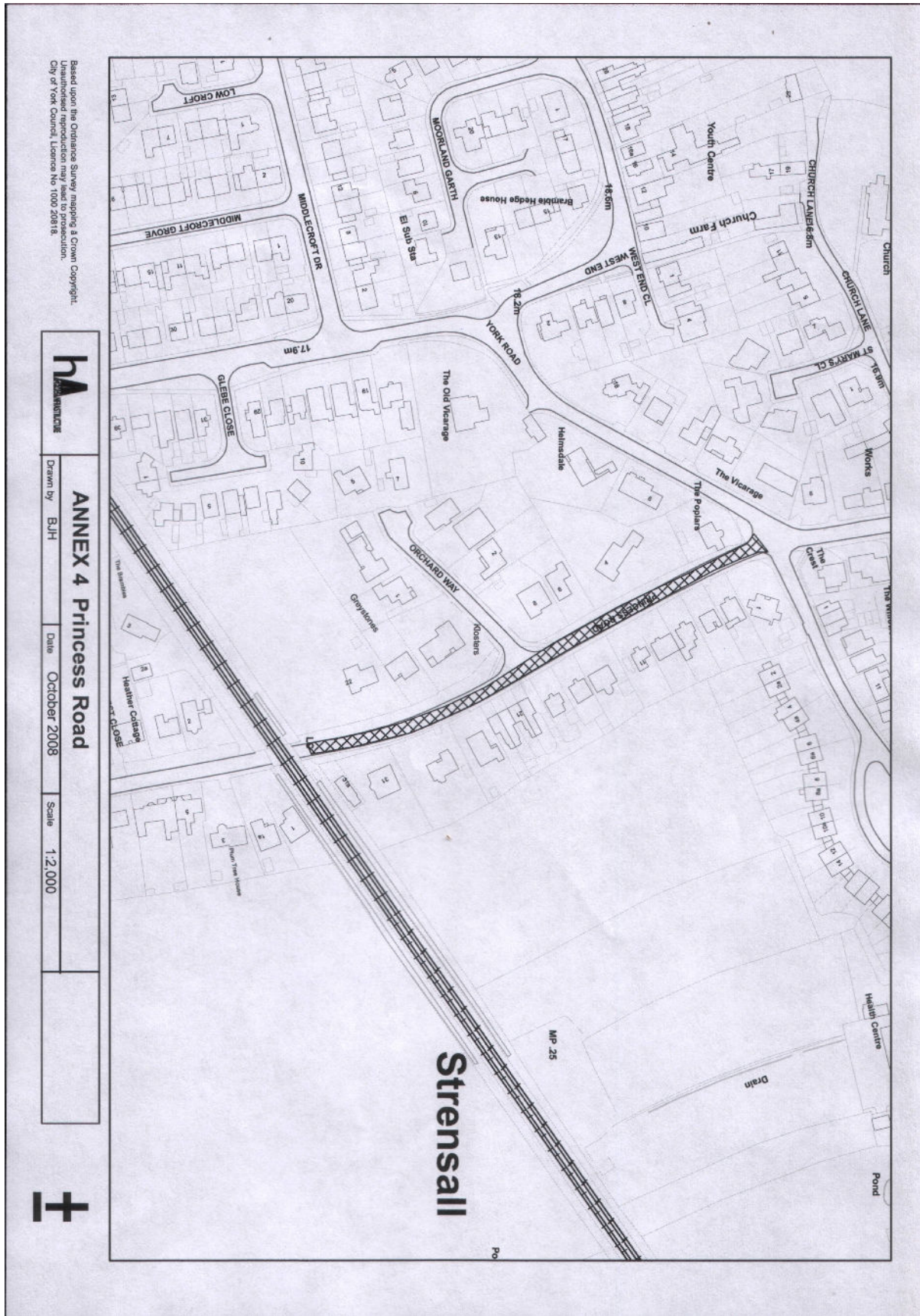


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ANNEX 4 Princess Road
Drawn by: SJH
Date: October 2008

Scale: 1:2,000



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ANNEX 5 The Village

Drawn by BJH

Date October 2008

Scale 1:3,000





Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

18 March 2009

Report of the Director of Neighbourhood Services

Annual Highway Maintenance Report

Summary

1. This report provides a review of the service performance in highway maintenance over the last year, it examines issues arising and proposes programmes of work to be undertaken in the financial year 2009/10.

Background

2. The highway maintenance service covers a wide range of activities. It is delivered by a number of in-house teams, working in conjunction with external service providers. The Highway Infrastructure team has overall management responsibilities for the highway assets, it determines works programmes for Members to consider and arranges for smaller scale routine maintenance works to be carried out on a priority basis. Neighbourhood Services (NS) carries out most of this work, other than street lighting, where Amey is used. Bus shelter cleaning and maintenance is carried out by Stoneplan.
3. Larger LTP or CYC capital schemes, or highway related Ward Committee schemes, are designed and managed by the Engineering Consultancy and Tarmac is the principal contractor, although some of the smaller works may be carried out by NS. The consultancy also manages the Council's bridges assets and assists with land drainage issues affecting the highway.
4. Leisure Services acts as the corporate manager for grass cutting across the council and for amenity and landscaped areas requiring maintenance.
5. Following a report to Staffing and Urgency Committee in December 2008 the Highways Infrastructure Team and the Neighbourhood Services Civil Engineering team merged on the 5th January 2009. Work is under way to co-locate both teams within the eco depot. This will be complete by April 2009

Review of 2009/10

6. This review is split into two parts, dealing with 'Performance' and 'Issues Arising'.

Performance

Adoptions

7. Over the past year the highway network has increased by 4.5 kilometers of carriageway and 7.2 kilometers of footway due to adoptions and new development.

Customer Satisfaction

8. The latest Talkabout Panel Questionnaire, dated February and September 2008 produced the following results:

Item	Level of Satisfaction February 2008	Level of satisfaction July 2008	Level of dissatisfaction February 2008	Level of dissatisfaction July 2008
Condition of pavements	53%	49%	17%	16%
Condition of roads	51%	51%	18%	20%
Reliability of street lights	70%	77%	7%	8%
Drainage of water from footpaths and roads	49%	48%	21%	23%
Condition of grass verges	56%	56%	13%	15%
Clarity of street name plates and street markings	63%	70%	12%	11%
Condition of street furniture	57%	68%	9%	10%

9. The annual Residents Opinion Survey has been replaced by the Place Survey, which does not include the question concerning the overall condition of roads and pavements. A replacement question has been included in the summer edition of the Talkabout survey, with the following results:

	07/08 outturn	08/09 outturn
Satisfaction with roads and pavements	50%	50%

Drainage

10. As last year, drainage of water from footpaths and roads showed the highest level of customer dissatisfaction within the highway maintenance service. However satisfaction has remained stable, despite Met Office figures showing 2008 recorded the second highest annual rainfall for this region since 1914.
11. Members allocated a one-off sum of £200k for high priority drainage repair works in 2008/9. This has enabled a number of long standing problems to be addressed, in addition to unforeseen work arising from the exceptional rainfall. Investigations are ongoing in several areas, and a further £200k has been allocated for 2009/10 to enable these to be continued and repair works carried out.
12. At the time of writing the programme of scheduled gully cleans is on target for completion of all wards by the end of March.

Street Lighting

13. The Street Lighting contract currently with AIS is set to run until 2010. As a result of this contract performance improvement have been experienced with the average time taken to attend street lighting faults falling at under half a day.
14. Following the trials set out in the sustainable street lighting strategy the results showed no substantial public concerns or perception of the differing levels. As such street lighting are working on a further development of the strategy to include further trials in variable lighting levels. A plan to reduce energy usage on Street Lighting is currently being devised and will be brought to members in the spring.

R&R Works

15. The programmes of work started early in the financial year and particularly good progress has been made with the footway schemes carried out by Neighbourhood Services (NS).
16. The Footway Slurry Seal programme for 2008/09 has been completed to a very good standard with only minor remedial work required.
17. The Surface Dressing programme ran very well with both the pre patching and the dressing being to a very high standard.
18. The proposed Heavy Duty Slurry Sealing work locations were assessed as unsuitable for this process, which was replaced with a thin surfacing treatment. This work has been completed successfully and will provide an extended life expectancy over and above that provided by slurry sealing.
19. The carriageway resurfacing program is on target for completion with the majority of the schemes either completed, on site or programmed. There are two schemes, which may carry over into next financial year

Basic Maintenance

20. The 'area working' system operates well to ensure that there is greater coordination of works instructions. Over the year, there has been improving performance across all the indicators for works orders being carried out at 1 day, 3 day and 20 day timescales. The 1 day indicator is ahead of target and the other two indicators should meet their targets by the end of the year if the current rate of improvement is sustained. Due to the continued improvement in coordination of working arrangements between teams across directorates, there is no backlog of works orders awaiting completion.
21. Inspection works carried out by the Safety Inspectors has again demonstrated the effectiveness of this service through the continued high repudiation rate with regard to third party public liability claims. Information over the last 7 years is shown in the table below. The repudiation rate for 2008/09 is not representative due to the small number of claims closed although it should be noted that, to date, only one claim has been settled which has involved the Council in any costs.

Year	Total Number of Claims	Claims Closed	Claims settled at Zero Cost	Claims Open	Repudiation Rate
2002/03	258	257	215	1	84%
2003/04	199	194	167	5	86%
2004/05	198	192	165	6	86%
2005/06	155	141	129	14	91%
2006/07	132	110	98	22	89%
2007/08	52	15	14	37	93%
2008/09	64	7	6	57	86%

Asset Management

22. The Department of Transport (DfT) are encouraging authorities' to adopt a Transport Asset Management Plan (TAMP) approach to maintenance and have nationally made available a fund of £32 million of which £105,000 is available to the City of York council.
23. Application for the £105,000 funding was submitted on 16th December 2008 and we are still awaiting the outcome. The outcome of the application should be announced soon with 50% of the funding being paid in March 2009 and 50% in June 2009.

Improvements in data collection

24. The introduction of hand held devices for recording and ordering of repairs was introduced in September 2007. The process is used for the monthly walked and driven surveys.
25. The advantage of the new process is that the safety inspection defects are stored electronically instead of a paper system. This leads to greater efficiency in the storing and recording of data and improves the management

of the survey process. The defects are spatially recorded and can be displayed in a GIS layer that can be seen by both the call centre and NS.

26. Discussions are in place within NS and [Easy@York](#) in the development of Exor to improve the management of the gangs that repair defects instructed by the inspector. The use of GIS will highlight different types of defects that relate to specific gang work type and display them on a map. Work plans and gang management can be made more efficient when location of repairs can be easily displayed.

Bridges

27. Minor repairs funded by the revenue budget have been carried out to various smaller bridges and Fossway Bridge has been repaired and refurbished from the authority's capital funding. Parapet replacement and concrete repairs have been completed on Clifton Bridge, funded by the LTP. The programme of General Inspections continues to provide an overview of the condition of the bridge stock and more detailed Principal Inspections have been completed for Skeldergate and Lendal Bridges.
28. Network Rail are currently reassessing the strength of St Helens Road Bridge to establish the nature and extent of remedial works that are required, and the Council's liability for funding them. The Council's contribution towards the assessment, estimated to be £50,000 and funded by the LTP, has been slipped to the next financial year as the work has been delayed. When the outcome of the assessment is known Network Rail will progress a design and will then be able to quantify the Council's contribution to the works.

Winter Maintenance

29. At the end of January there have been a total of 69 call outs to carry out precautionary salting of the road network and 16 call outs to carry out precautionary salting of the footway network in comparison to 64 and 7 respectively for the whole of the previous year. Even with significant snow falls it has not been necessary to activate the emergency control room for severe wintry weather. It is estimated that there will be an overspend on this budget at the end of the winter period.
30. Members will recall that four winters ago we changed the de-icing agent from neat rock salt to a product called Safecote. This product has proven to be a cost effective and a better de-icing agent than the rock salt and it is therefore proposed to continue its use and look into the possibility of whether or not further efficiencies can be made by using this product. The fact that the salt is stored in a salt barn now allows better control of its moisture content, this means that the de-icing agent adheres to the road surface more effectively, meaning that less salt is used.
31. In preparation for the 2008/09 winter period NS purchased six new gritting vehicles and ploughs. This new equipment is easier to operate and is also more effective. All gritting vehicles now have telemetry, which in "real time" gives their location, direction of travel, speed, date and time, all of which is collected and recorded. A malfunction sensor lets the driver know if salt is not

being spread, information on the spread rate and spread pattern of the de-icing agent (e.g., g/m² and spreading one lane to left and two lanes to right) is recorded in “real time” and this information gives far more certainty that the de-icing agent is being applied correctly and also assists with our defense of third party claims.

Grass and Tree Maintenance

- 32. Grass cutting has gone well this year considering the wet season we have had, with 13 of the 14 cuts being done. The remaining cut, weather permitting will be carried out in March in order that the grass will remain safe and tidy at the start of the growing season.
- 33. Generally everything has gone well with tree maintenance. Around 5 mature trees have been felled due to impending subsidence claims. One quarter of the trees have been inspected for safety as they are all on a 4 year cycle. Tree planting is currently underway and should be finished by March.

Issues Arising

River Flooding and Warping

- 34. The River Ouse floods and the costs of the required warping to clean the riverside footpaths are not fully known as some work is still outstanding, however, it is expected that the £35k budget will now be fully committed. This will not be a problem providing there is no further flooding in March. This budget will continue to be kept under review to see if the wetter winters need to be reflected with an increase in the warping budget.

Street Lighting

- 35. Following the introduction of Night Time repairs in February 2008 as a trial to improve the BVPI215a figures and bring them within the target of two calendar days, it was shown to give such great improvements it was extended on a permanent basis. The improved figures are shown below:-

Ref Month	Repair Calendar Days AVG	Repair Working Days AVG
0802	2.03	1.39
0803	1.29	0.77
0804	0.41	0.30
0805	0.19	0.13
0806	0.09	0.07
0807	0.26	0.23
0808	0.37	0.27
0809	0.13	0.13
0810	0.47	0.33
0811	0.33	0.26
0812	0.33	0.25
0901	0.52	0.43
0902	0.11	0.11

Energy Supply

36. The current energy supply contract for street lighting and illuminated signs is arranged through the YPO consortium of local authorities and the energy comes from high quality combined heat and power sources. This has allowed a much better financial and environmental arrangement than existed several years ago. The present arrangements will come to an end in October 2009 and improved negotiated rates are to follow for the following year
37. The supply of energy from renewable sources is in greater demand than can be supplied, however, in line with the Executive approval of the Sustainable Street Lighting Scrutiny Sub-Committee recommendation, the aim will be to include within any supply contract upwards of 20% renewable sourcing to be increased to a target of 100%. It seems likely that all the energy to be purchased under the forthcoming arrangements will be classed as 'green' without any climate change levy, coming from good quality combined heat and power sources.

Unmetered Supply Arrangements

38. The Executive agreed with the Sustainable Street Lighting Scrutiny Sub-Committee recommendation that we should continue to review the use of the unmetered electricity supply arrangements compared to other tariffs. There was also a commitment to switch to a metered supply once the OFGEM working group has created an agreed system that enables remote monitoring to be used as a virtual meter and once this is affordable in whole life terms. The situation has improved recently with a number of monitoring systems gaining initial OFGEM approval for metering purposes and these systems are being looked at for cost effectiveness and viability within the City of York Council.

Structurally Unsound Columns

39. Following improvements within the Street Lighting contract, planned structural testing of steel columns has begun within the City. The results of this combined with visual inspections of concrete columns has shown a large number of units either in need of replacement immediately or within the next three years. Due to the limited capital budgets available the replacement of unsound columns continues to put huge pressure on the street lighting revenue budgets (maintenance) and will continue to do so for a number of years.

Performance Indicators

40. The new performance framework for local authorities has produced a single set of national indicators and those impacting on the services in highway infrastructure are:
 - NI 168 – principal roads where maintenance should be considered (using the machine based SCANNER technique)
 - NI 169 – non-principal roads where maintenance should be considered (again using SCANNER)

41. Both of these indicators are linked into the DfT Departmental Strategic Objective to sustain economic growth and improved productivity through reliable and efficient transport networks.
42. CPA calculations for the year 2008/9 use BVPI 224b (unclassified road conditions) and BVPI 187 (footway conditions). The CPA is being replaced by the Comprehensive Area Assessment (CAA) from April 2009. The emphasis on the highways elements will be on asset management and the evidence of outcomes and achievements.

Traffic Management Act (TMA)

43. A large impact of the TMA is that there will be much greater numbers of notifications of highway work. This does not particularly affect the utilities but it has a much greater impact on the highway maintenance works carried out by NS. The development of Exor has taken place to deal with this increase in notification, including the updating of the Streetworks Gazetteer. Officers in City Strategy and NS are working to minimize this additional workload but it is too soon to know exactly how well this will be achieved.

Term Contract for Highway Surfacing

44. At its meeting on 2nd May 2006 the Executive approved the recommendation to develop a minimum 18 month term contract for carriageway maintenance schemes extendable on an annual basis up to a maximum of 4 years.
45. The 2008/09 extension of the Term Contract for Highway Surfacing will expire on 31 March 2009.
46. In order to implement the Councils Structural Maintenance Programme for the financial year 2009/10 it is necessary to extend the Contract for a further 12 months from 1st April 2009.
47. The Contract rates for the period of the extension will be subject to a Contract Price Fluctuation Clause using the price adjustment formulae for construction contracts.
48. The contractor has delivered the resurfacing and reconstruction programme to a high standard and within prescribed timescales and a recommendation is included to extend the contract for a 12 month period from 1st April 2009.

Procurement of Future Contract for Highway Surfacing

49. The current Term Contract for Highway cannot be extended beyond 31st March 2010. In order to ensure the delivery of the Councils Structural Maintenance Programme from April 2010 onwards, it is proposed to carry out a tendering process in accordance with Financial and Contract Procedure Rules and the European Union Directive governing Public Sector Contracts for supplies, services, and works for the Highway Surfacing Contract. Tenders will be invited during 2009 and the new Term Contract will run from 1st April 2010 for a period of 3 years extendable on an annual basis up to a maximum of 5 years.

Proposals for 2009/10

Budgets and Works Programme Proposals for 2009/10

Highway Maintenance Budgets 2009/10

50. Details of the highway maintenance budgets, including an analysis of the variations on budget provisions 2008/09 to 2009/10 are shown in Annexes 1 and 2.
51. Excluding one-off items of growth, revenue budgets have increased by 14%, however excluding the street lighting energy inflation costs the increase is 6.1%. CYC capital funding has remained the same, but LTP funding for structural maintenance has increased mainly as a result of a successful de-trunking settlement. Excluding the traffic management revenue budget allocation, which remains within the City Strategy directorate, the net result is that there is an 11.5% increase in the total highway maintenance budgets for 2009/10 compared to 2008/09.

Highway Programmes for 2009/10

52. As explained in the report to EMAP on 8 December 2008 on The Advanced Design of Programmes report, full detail of the proposed programmes of work forms part of this report. The detailed programmes are attached in Annexes 3 to 5 covering carriageway, footway, street lighting, drainage and bridge works funded by revenue and CYC/LTP capital. Specific comments about programmes and proposals are included in the following section of this report, covering the various elements of the service.

Carriageway Maintenance - Surfaces Proposals

53. Over the last 12 months there have been pressure on the day to day basic maintenance budget and members approval was given in the Advanced Design of Programmes report to vire monies from the revenue scheme allocation, to fund additional gangs. The surface dressing allocation has remained the same as last year but the heavy duty slurry sealing and carriageway R&R schemes have been used to part fund the gangs. All other budgets have remained similar to last year's allocation.

Footway Maintenance – Surfaces Proposals

54. As with the carriageway maintenance revenue budget, funding is required to part fund the additional gangs to alleviate the backlog in basic maintenance. The footway slurry sealing programme has been reduced and the whole revenue footway R&R schemes allocation has been used to part fund the gangs. All other budgets have remained similar to last year's allocations.

Safety and Enforcement

55. The need for above inflation increases has not been identified and the routine maintenance budgets are therefore similar to the previous year. A one-off budget of £80k is included to enable the principal bridge maintenance programme to continue.

Amenity Maintenance

56. The need for above inflation increases has not been identified and the routine maintenance budgets are therefore similar to the previous year.

Winter Maintenance

57. The winter of 2008/9 is becoming an exceptional occurrence and the cost of the winter maintenance activity has exceeded the revenue budget allocation. It is anticipated however that York will encounter relatively mild winters in the future, with only small amounts of snow and on this basis the winter maintenance budget is only being increased to take account of inflation.

Street Lighting

58. The energy budget has been increased by £354k to reflect the new procurement arrangements. A further £30k has been allocated to replace street lighting column identified by structural testing.

General Maintenance

59. Normal revenue maintenance has had inflation only increases applied. A further one-off budget of £200k has been allocated to undertake drainage improvements.

Street Maintenance

60. Inflation only increases have been applied.

Highway Asset Management

61. Inflation only increases have been applied.

Capital Structural Maintenance

62. In overall terms the budgets for 2009/10 are similar in size to 2008/09 with exception of the de-trunking settlement from the DfT. The settlement is for drainage and carriageway surfacing works to the A19 from the A64 south to the Council's boundary. There is an allocation of £1,320k for 2009/10 and a further £ 830k for 2010/11.

Consultation

63. Due to the nature of this report no consultation has been undertaken.

Options

64. The Highways advanced programme for 2009/10 was agreed at City Strategy's EMAP in December 2008.

Analysis

65. Not applicable

Corporate Priorities

66. Maintenance of the City's highway assets has a direct impact on several of the corporate priorities for improvement, namely:
- improvement of the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.
 - improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

Implications

Financial Implications

67. The financial issues are discussed throughout the report and the way in which it is proposed to allocate revenue, capital and LTP funding is shown in Annexes 1 to 5. The highway maintenance service will be provided in accordance with the prescribed budgets and there are no financial implications.

Human Resources (HR) and other implications

68. There are no HR implications identified in this report although NS flag up the potential implications should their workloads be altered to such an extent that there is insufficient work for the current size of the workforce. The proposals in this report should not have any impact on NS that cannot be accommodated.

Equalities

69. There are no equality implications.

Legal

70. The Council has a statutory duty to carry out highway maintenance under Section 41 of the Highways Act 1980 and this report sets out the proposals and budgets to allow this to happen in the forthcoming financial year.

Crime and Disorder

71. There are no crime and disorder issues.

Information Technology (IT)

72. There are no IT implications in this report.

Property

73. There are no property implications.

Other

74. There are no other implications in this report.

Risk Management

75. In compliance with the Council's risk management strategy, the main risks that have been identified in this report are:
- Strategic Risks, arising from judgements in relation to medium term goals for the service
 - Physical Risks, arising from potential underinvestment in assets
 - Financial Risks, from pressures on budgets
 - People Risks, affecting staff if budgets decline
76. Measured in terms of impact and likelihood the risk score for all of the above has been assessed at less than 16. This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

77. That the Advisory Panel advise the Executive Member to:
- (i) Note the performance and success in 2008/09
 - (ii) Note the issues arising in 2008/09
 - (iii) Approve the allocation of budgets for 2009/10
 - (iv) Approve the implementation of the proposed programme

Reason: To ensure delivery of highway maintenance services in an efficient and cost effective manner.

Contact Details

Author:

Andy Binner
Head of Highway Infrastructure
Tel : (01904) 553231

Chief Officer Responsible for the report:

Adam Wilkinson
Director of Neighbourhood Services

Report Approved



Date 17 Feb 2009

Specialist Implications Officer(s): None

Wards Affected:

All



For further information please contact the author of the report

Background Papers: None

Annexes:

Annex 1 – Summary of Budgets and Annexes

Annex 2 – Highway Maintenance Revenue Budgets

Annex 3 – City of York Council Revenue Programme

Annex 4 – City of York Council Structural Maintenance Programme

Annex 5 – LTP Structural Maintenance Programme

Summary of Budgets and Annexes

Annex Description	Comment	£k
Annex 1 <ul style="list-style-type: none"> Summary of budgets and annexes Variations on budgets 2008/09 to 2009/10 	Total highway maintenance budget	<u>9734.0</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> Revenue budgets, inclusive of £240.9k of programmed schemes in Annex 3 Revenue budget for one-off drainage asset management and works Revenue budget for one-off principal bridge inspections 	Total revenue	4987.0 200.0 <u>80.0</u> <u>5267.0</u>
Annex 3 – Revenue Programmes <ul style="list-style-type: none"> Revenue footway slurry sealing programme Revenue carriageway surface dressing programme 	Total revenue programmed schemes (included in Annex 2 total)	67.0 <u>173.9</u> <u>240.9</u>
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> Capital footway programme Capital drainage programme Capital bridge programme 	Total CYC capital	1215.3 34.7 <u>175.0</u> <u>1425.0</u>
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> LTP principal roads programme LTP non principal roads programme LTP local roads programme LTP minor urban carriageway surfacing programme LTP minor urban footway surfacing programme LTP de-trunked network programme Street lighting replacements 	Total LTP structural maint.	470.0 470.0 404.3 85.7 212.0 1320.0 <u>80.0</u> <u>3042.0</u>

ANNEX 1 continued

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2008/09 TO 2009/10

	C'Way Maint £'000	Footway Maint £'000	Safety Maint £'000	Amenity Maint £'000	Winter Maint £'000	Street Lighting £'000	General Maint £'000	Street Maint £'000	Highway Mgt £'000	Sub Total Revenue £'000	Struct Mtce			TOTAL £'000
											CYC £'000	Bridges £'000	LTP £'000	
a) 2008/09 Original Budget	1,204.0	347.0	474.0	501.0	494.0	993.0	492.0	78.0	61.0	4,644.0	1,250.0	100.0	2,735.0	8,729.0
b) In year issues														
i) Exclude one-off budget growth 2008/09							-200.0			-200.0				-200.0
c) Inflation - assume corporate 2.5%	30.0	9.0	12.0	13.0	12.0	25.0	7.0	2.0	1.0	111.0				111.0
Inflated Budget	1,234.0	356.0	486.0	514.0	506.0	1,018.0	299.0	80.0	62.0	4,555.0	1,250.0	100.0	2,735.0	8,640.0
d) <u>Growth Proposals</u>														
i) Additional Inflation	36.0	11.0	15.0	16.0	15.0	30.0	9.0	2.0	1.0	135.0				1
ii) Street Lighting Energy inflation						354.0				354.0				3
iii) One off funding - drainage issues							200.0			200.0				2
iv) Street Lighting Couolumn Replacement						30.0				30.0				
Sub Total Growth	36.0	11.0	15.0	16.0	15.0	414.0	209.0	2.0	1.0	719.0	0.0	0.0	0.0	7
d) <u>Proposed Savings</u>														
i) Winter Maintenance Forecasting					-7.0					-7.0				
Sub Total Savings	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	-7.0
e) <u>Other adjustments</u>														
i) LTP Revised Sum										0.0			103.0	103.0
ii) Bridge Maintenance										0.0	75.0			75.0
iii) Revised De-trunked Roads funding										0.0			539.0	539.0
v) Reprofile of Integrated Transport										0.0			-335.0	-335.0
Sub Total Other Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	307.0	382.0
Proposed Budget 2009/10	1,270.0	367.0	501.0	530.0	514.0	1,432.0	508.0	82.0	63.0	5,267.0	1,250.0	175.0	3,042.0	9,734.0

ANNEX 2

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2008/09 Budget £k	2009/10 Budget £k
<u>Carriageway Maintenance</u>		
Surface Dressing (see Annex 3)	174	174
Heavy Duty Slurry Sealing	45	0
Carriageway R&R schemes	53	0
Thin Macadam Road Resurfacing	0	0
Asphalt Repairs	109	115
Concrete Road Repairs	20	21
Maintenance of Back Lanes	30	30
Highway Patching - Reactive	289	305
Highway Patching - Planned	484	512
Part Funding to support Additional gangs to alleviate backlog in BM work (total £335k)	0	113
	1166	1270
<u>Footway Maintenance</u>		
Footway R&R schemes	107	0
Footway Slurry Sealing (see Annex 3)	150	67
Central Area Works	50	53
Footway Contingencies	40	42
Part Funding to support Additional gangs to alleviate backlog in BM work (total £335k)		205
	347	367
<u>Safety and Enforcement</u>		
Anti-Skid Repairs	11	12
Cushion Repairs	21	22
Traffic Signs	62	66
Illuminated Signs & Bollards	126	133
Road Markings	84	89
Bridges (routine maintenance)	84	93
Millennium Bridge	6	6
	394	421
<u>Amenity Maintenance</u>		
Trees	34	36
Verges	5	6
Grass Cutting	202	213
Gully Cleaning – routine and reactive	244	258
Amenity Areas / Roundabouts	16	17

501	530
-----	-----

ANNEX 2 (Continued)

Winter Maintenance

Winter Maintenance

Street Lighting

Street Lighting works – includes £30,000 recurring funds for street light column replacement

Street lighting energy

General Maintenance

Prelims

Emergencies

Warping

Drainage

Bollards

Cycle Paths

Street Maintenance

Street Furniture

Street Nameplates

Bus Shelters

Highways Asset Management

Highways Mgt System

Condition Testing

Assessment/management

Total Revenue Maintenance in base budget**One-off DFT Funding for asset management plan development****One-off allocation for drainage asset management and repair works****One-off allocation for Bridge Inspections****Overall Total for Revenue**

2008/09 Budget £k	2009/10 Budget £k
494	514
495	568
498	864
993	1432
16	17
21	22
37	39
148	156
52	55
18	19
292	308
11	11
16	17
51	54
78	82
41	41
20	22
0	0
61	63
4836	4987
	0
200	200
80	80
5116	5267

**CITY OF YORK COUNCIL REVENUE FOOTWAY SLURRY SEALING PROGRAMME
2009/10**

Allocation £67,000

	Road	Ward	Estimate
1.	Riverside Walk	Rural York West (Poppleton)	£3,600
2.	Grants Avenue	Fishergate	£1,900
3.	The Ruddings	Wheldrake	£7,400
4.	Greengales Court	Wheldrake	£1,500
5.	Blake Court	Wheldrake	£2,300
6.	Courtneys	Wheldrake	£6,600
7.	Cairnborrow	Dringhouses & Woodthorpe	£3,000
8.	Wansbeck	Dringhouses & Woodthorpe	£1,000
9.	Barley Rise	Strensall	£11,800
10.	Wainscroft	Strensall	£2,000
11.	Wheatcroft	Strensall	£2,200
12.	Ryecroft	Strensall	£2,800
13.	Corncroft	Strensall	£1,000
14.	Beech Place	Strensall	£1,300
15.	Chaldon Close	Strensall	£1,300
16.	Woodleigh Close	Strensall	£1,300
17.	Oakhill Crescent	Strensall	£1,600
18.	Balfour Way	Strensall	£3,800
19.	Harlow Court	Strensall	£700
20.	Radley Court	Strensall	£700
21.	Durlston Drive	Strensall	£3,200
22.	Pelham Place	Strensall	£1,300
23.	Simmons Close	Strensall	£1,600
24.	Sussex Way	Strensall	£1,100
25.	Langton Court	Strensall	£2,000
		Total	£67,000

ANNEX 3 continued

CITY OF YORK COUNCIL REVENUE SURFACE DRESSING PROGRAMME 2009/10

Allocation £173,900

	Road	Ward	Estimate
1.	Wetherby Road (part)	Rural York West (Rufforth)	£12,200
2.	Plainville Lane (part)	Haxby & Wigginton	£3,200
3.	Bland Lane	Rural York West (Rufforth)	£11,400
4.	Lodge Lane	Haxby & Wigginton	£13,200
5.	Newlands Lane	Rural York West (Poppleton)	£16,400
6.	Bad Bargain Lane (part)	Heworth Without	£4,700
7.	Moorlands Road	Skelton, Rawcliffe & Clifton Without	£19,300
8.	Foss Fields Lane	Bishopthorpe	£8,000
9.	Common Road (part)	Derwent	£23,100
10.	March Street	Guildhall	£1,500
11.	Abbot Street	Guildhall	£900
12.	Del Pyke	Guildhall	£1,000
13.	Cole Street	Guildhall	£1,100
14.	Pilgrim Street	Guildhall	£900
15.	Garden Street	Guildhall	£2,900
16.	Brook Street	Guildhall	£1,900
17.	Backhouse Street	Guildhall	£2,400
18.	Pre-patching 2010/11	Various	£50,000
			£173,900

Total City of York Council Revenue Programmes**£240,900**

ANNEX 4

CITY OF YORK COUNCIL STRUCTURAL MAINTENANCE PROGRAMMES

City of York Council Capital Footway Programme 2009/10

Allocation £1,215,000

	Road	Ward	Estimate
1.	Willow Bank (part)	Huntington & New Earswick	£28,300
2.	Almsford Drive	Acomb	£115,000
3.	Rawcliffe Croft	Skelton/Rawcliffe & Clifton	£12,500
		Without	
4.	Chapel Alley	Fulford	£3,500
5.	Wilberforce Avenue (part)	Clifton	£10,600
6.	Viking Road	Acomb	£130,000
7.	Fourth Avenue (part)	Heworth	£62,600
8.	School Lane (part)	Heslington	£1,300
9.	Bowness Drive	Skelton/Rawcliffe & Clifton	£23,600
		Without	
10.	Grayshon Drive (part)	Acomb	£28,500
11.	Stephenson Way (part)	Holgate	£8,000
12.	Cranbrook Avenue	Acomb	£57,000
13.	North Lane	Dringhouses & Woodthorpe	£59,000
14.	Howe Hill Road	Holgate	£35,900
15.	Langholme Drive	Acomb	£134,200
16.	Broadway (part)	Fishergate	£7,000
17.	Cromer Street	Clifton	£70,600
18.	Dilys Grove	Holgate	£1,800
19.	Whitby Avenue/Drive (part)	Heworth Without	£98,500
20.	Princess Road	Strensall	£5,600
21.	Russet Drive	Osbalwick	£3,800
22.	Ennerdale Avenue	Heworth	£33,400
23.	Yarburgh Grove	Holgate	£14,100
24.	Barbara Grove	Holgate	£33,000
25.	Crossfield Crescent	Fulford	£11,000
26.	Fox Court	Huntington	£24,600
27.	Gorse Paddock	Huntington	£24,600
28.	Beech Glade	Huntington	£24,600
29.	Horseman Drive (part)	Rural York West	£14,800
30.	Pasture Farm Close	Fulford	£4,000
31.	Hillbeck Grove	Heworth Without	£20,600
32.	St Mary's Grove	Osbalwick	£20,000
33.	Danum Road (part)	Fishergate	£65,300
34.	Lesley Avenue (part)	Fishergate	£28,000
		Total	£1,215,300

ANNEX 4 continued

CITY OF YORK COUNCIL DRAINAGE CAPITAL PROGRAMME 2009/10

Road	Ward	Estimate
Various Issues	Various	£34,700
		Total
		£34,700

CITY OF YORK COUNCIL CAPITAL BRIDGE PROGRAMME 2009/10

Road	Ward	Estimate
Melrosegate Bridge	Heworth/Hull Road	£175,000
		Total
		£175,000

Total City of York Council Structural Maintenance **£1,425,000**

ANNEX 5

LTP STRUCTURAL MAINTENANCE PROGRAMMES

LTP Principal Roads Programme 2009/10

	Road	Ward	Estimate
1.	Boroughbridge Road/Poppleton Road	Holgate	£150,000
2.	Lord Mayor's Walk	Guildhall	£148,000
3.	Bootham/Clifton	Clifton	£172,000
		Total	<hr/> £470,000

LTP Non Principal Roads Programme 2009/10

	Road	Ward	Estimate
1.	Haxby Road (part)	Huntington & New Earswick	£150,000
2.	University Road	Heslington	£210,000
3.	Huntington Road (part)	Huntington & New Earswick	£110,000
		Total	<hr/> £470,000

LTP Local Roads Programme 2009/10

	Road	Ward	Estimate
1.	Cambridge Street	Micklegate	£16,300
2.	Danebury Drive (part)	Acomb	£144,000
3.	West End	Strensall	£51,000
4.	Bellhouse Way (part)	Westfield	£89,000
5.	West Bank (part)	Holgate	£14,000
6.	Danebury Drive (part)	Acomb	£90,000
		Total	<hr/> £404,300

ANNEX 5 continued

LTP Minor Urban Surfacing Programme 2009/10

	Carriageway	Ward	Estimate
1.	Southfields Road	Strensall	£67,000
2.	Foresters Walk	Westfield	£12,700
3.	St Benedicts Road (part)	Micklegate	£6,000
		Total	<hr/> £85,700

	Footways	Ward	Estimate
1.	Plumer Avenue	Heworth	£41,000
2.	Hawthorn Terrace North	Huntington & New Earswick	£42,000
3.	Woodlea Avenue (part)	Acomb	£80,000
4.	Thirkleby Way (part)	Osbalwick	£49,000
		Total	<hr/> £212,000

LTP Street Lighting for 2009/10

Street Lighting (structural maintenance and replacement)	£80,000
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LTP De-trunked Network Programme for 2009/10

Road	Ward	Estimate
A19(South) A64 to Boundary	Fulford & Wheldrake	£1,320,000

Total LTP Structural Maintenance	£3,042,000
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Proposed footway and carriageway treatments for additional £1m

Street name	Ward	c/w or f/w	Treatment
Outgang Lane	Osballdwick	f/w	Recon + kerbs
Lamel St	Hull Road	c/w	Surfacing
Fulford park	Fulford	f/w	Overlay
Fulford Road	Fishergate	c/w	Recon
Vicarage lane	Wheldrake	f/w	Overlay + kerbs
Kexby Ave	Fishergate	f/w	Recon
St Pauls Square	Holgate	c/w	Surfacing
Forth St	Holgate	f/w	Recon
Trevor Gr	Holgate	f/w	Recon
Turnmire Rd	Dring / Wood	c/w	Recon
Chapelfield Rd (Part)	Westfield	c/w	Crack & seat + overlay
Sitwell Gr	Acomb	f/w	Recon
Greencliffe Dr	Clifton	f/w	Recon
Fairfields Dr	Skel / Rawcliffe	c/w	Surfacing
The Village (Part)	Strensall	c/w	Surfacing
Knapton Close snicket	Strensall	f/w	Slurry sealing
Lady Smith Mews	Strensall	f/w	Slurry sealing
Newton Way	Strensall	f/w	Slurry sealing
Toby Court	Strensall	f/w	Slurry sealing
Southfields Close	Rural York West	f/w	Recon
Main Street	Upper Poppleton	f/w	Slurry sealing
Old School Court	Upper Poppleton	f/w	Slurry sealing
Barbers Dr	Copmanthorpe	f/w	Slurry sealing
Beagle Garth	Copmanthorpe	f/w	Slurry sealing
Flaxman Croft	Copmanthorpe	f/w	Slurry sealing
Main Street	Askham Bryan	f/w	Slurry sealing
Askham Fields Lane	Askham Bryan	f/w	Slurry sealing
Saxon Place	Heworth	f/w	Overlay + kerbs
Forest Way	Heworth	f/w	Recon
East Parade	Heworth	c/w	Recon

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Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

18 March 2009

Report of the Director of Neighbourhood Services

Neighbourhood Services 2009/10 Directorate Plan and Service Plans

Summary

1. This report seeks the Executive Member's approval for the 2009/10 Directorate Plan. It also seeks approval for the twelve 2009/10 Service Plans for Neighbourhood Services.

Background

2. Each year we undertake a planning process to develop a directorate plan and a set of service plans for the coming year. These documents support the community and corporate strategies and show how Neighbourhood Services will contribute to delivering these higher level strategies.
3. The draft directorate plan at Annex 1 sets out eleven priorities for the directorate – with a small number of key actions and measures per priority. Five priorities are internal organisational development issues that cut across all departments, while six priorities are related to specific areas of service.
4. At the next level down, twelve service plans support the directorate plan by showing improvement measures and actions for the next year in each service area.
5. Taken together, these documents form the basis for the directorate's performance management framework. Progress on delivery of the service plans will be monitored and managed by service plan holders and the relevant Assistant Director on an ongoing basis – but formally through the quarterly review process. Significant exceptions will be passed up to the Directorate Management Team (DMT). Progress on the directorate plan is managed at DMT level and progress against the eleven priorities is reported every quarter.
6. As the corporate performance management arrangements change within whatever system replaces EMAPs, the performance management arrangements within the directorate for these plans will be reviewed and updated as appropriate.

Directorate Plan

7. Annex 1 sets out a draft Directorate Plan for Neighbourhood Services for 2009/10. The document has been developed through a planning process that considered risks, challenges and opportunities facing the directorate. Many of the priorities (which members will be familiar with from the quarterly performance reports over the last year or so) roll forward from 2008/09.
8. This plan shows how Neighbourhood Services will contribute to delivering the community and corporate strategies. As with the previous corporate strategy, NS has a particular role in delivering under the Safer City, Inclusive City and Sustainable City LSP themes. Once the new corporate strategy is agreed (at Executive on 31st March), and once the 2009/10 budgets have been finalised, then the document will be updated into a final format.
9. Members will note that at the time of writing this report the weighted 2008 Place Survey results were not available. This limits our ability to set targets on a number of the indicators within the draft plan. It is hoped that we will be able to inform members of those targets at the meeting on 18th March.

Service Plans

10. Twelve service plans cover the directorate's services, including the three newly integrated services from City Strategy and Resources. The full set of papers would run to over 100 pages, so for the purposes of brevity only the scorecard section of each plan has been included at Annex 2. In each case this sets out the improvement actions and key measures for the particular service area. By the 18th March, the full set of service plans will be available to view on the Council's intranet so that members may, if they wish, get a full overview.
11. The scorecards at Annex 2 cover the following service areas.

Plan	Service Plan Owner	Assistant Director
Bereavement Services	Assistant Director Neighbourhoods & Community Safety	Neighbourhoods & Community Safety
Licensing & Safety Services	Head of Licensing and Safety	Neighbourhoods & Community Safety
Environmental Health & Trading Standards	Head of Environmental Health & Trading Standards	Neighbourhoods & Community Safety
Neighbourhood Management Unit	Head of Neighbourhood Management	Neighbourhoods & Community Safety
Registrars	Registration Service Manager	Neighbourhoods & Community Safety

Building Maintenance	Assistant Director Maintenance Services	Maintenance Services
Highway Maintenance Services	Assistant Director Maintenance Services	Maintenance Services
Parking Services	Parking Services Manager	Environmental Services
Waste	General Manager, Waste Services	Environmental Services
Cleaning Services	Operations Manager, Cleaning Services	Environmental Services
Neighbourhood Pride Service	General Manager, Neighbourhood Pride Service	Environmental Services
Street Environment and Enforcement Services	Street Environment and Enforcement Manager	Environmental Services

Consultation

12. Consultation in preparation of the proposals was limited to officers across the directorate.

Options

13. The options for members to consider are:

Option 1: To agree the directorate plan, and the scorecard sections of service plans.

Option 2: To agree the directorate plan, and the scorecard sections of service plans, with amendments.

Analysis

14. Options 1 and 2 will enable Neighbourhood Services to move forward from April 2009 on an agreed work programme. If Members were to amend targets or actions significantly under option 2, they should be aware that these would not necessarily be deliverable.

Implications:

Financial. There are no direct financial implications.

Human Resources. There are no direct implications for staff.

Equalities. There are no equalities implications in this report.

Legal. There are no legal implications in this report.

Crime and Disorder. There are no crime and disorder implications in this report.

IT. There are no IT implications associated with this report.

Property. There are no property implication in this report.

Risk Management

15. In compliance with the council's risk management strategy, the main risks that have been identified in this report are those which could lead to the inability to deliver the service plans (operational risks). This would lead to damage to the council's image and reputation and failure to meet stakeholders' expectations.

16. Measured in terms of impact and likelihood, the risk at this point needs only to be monitored as it does not provide a real threat to the achievement of the objectives of this report. Enhanced performance management arrangements in the directorate will manage the level of risk associated with delivering the service plans.

17. Operational risk has been assessed by each service within the service planning process and the service plans set out actions to mitigate significant operational risks faced by each service area.

Recommendations

18. That the Advisory Panel advise the Executive Member to approve option 1.

Reason: to agree a clear direction for services in 2009/10.

Contact Details

Author:

*Penny Hepworth
Performance and Projects Officer
Neighbourhood Services
3104*

Chief Officer Responsible for the report:

*Adam Wilkinson
Director of Neighbourhood Services*

Report Approved

Date 4/3/09

Specialist Implications Officer(s)

None

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

All

For further information please contact the report author

Background Papers: None

Annexes:

1: Draft Directorate Plan Neighbourhood Services 2009/10

2: Scorecard section from twelve Neighbourhood Services service plans 2009/10



**Neighbourhood Services
Directorate Plan
2009/10**

March 2009

DRAFT

FOR EMAP 18th MARCH 2009

Foreword from Director of Neighbourhood Services

Neighbourhood Services is at the heart of York's community life. We deliver a range of front line services that make a real difference to every household in York. Whether you spend your time collecting waste, undertaking housing repairs, cleaning York's streets, inspecting the city's businesses, running our community engagement activities, or supporting front line staff in an administrative role, you are all doing an important job as part of a larger team. All of us are using public money, and we all have a responsibility to the rest of our teams, members and residents to act as ambassadors for the directorate and the council.

A lot of progress has been made in the last few years. Neighbourhood Services is a very young and complicated organization - but has quickly gained a reputation for strong front line delivery and problem solving. Our next challenge is to continue to develop and improve, by ambitiously joining up services and becoming more proactive and flexible in how we work for our residents and communities.

This Directorate Plan is an important document that all staff who work for Neighbourhood Services need to take notice of, as it sets out our priority actions and measures for 2009/10.

A key driver for 2009/10 is to improve the sort of organisation we are. It is important that we improve issues like health and safety, communications and staff development in 2009/10. Better trained and informed staff will deliver even better services. I want to develop a process that allows staff to drive this improvement themselves.

This plan also sets out the key things that this directorate will deliver for our residents and communities in 2009/10. Our service priorities show how we contribute to delivering the communities' ambitions set out in York's sustainable community strategy.

The work of every member of staff is covered by two documents: this directorate plan, and their own service's service plan. Taken together these two documents show what your team is responsible for delivering. Take time to understand them through your appraisal – either as an individual or as part of a group. I want everyone inside and outside the directorate to understand why Neighbourhood Services is here, and what we intend to deliver in 2009/10.

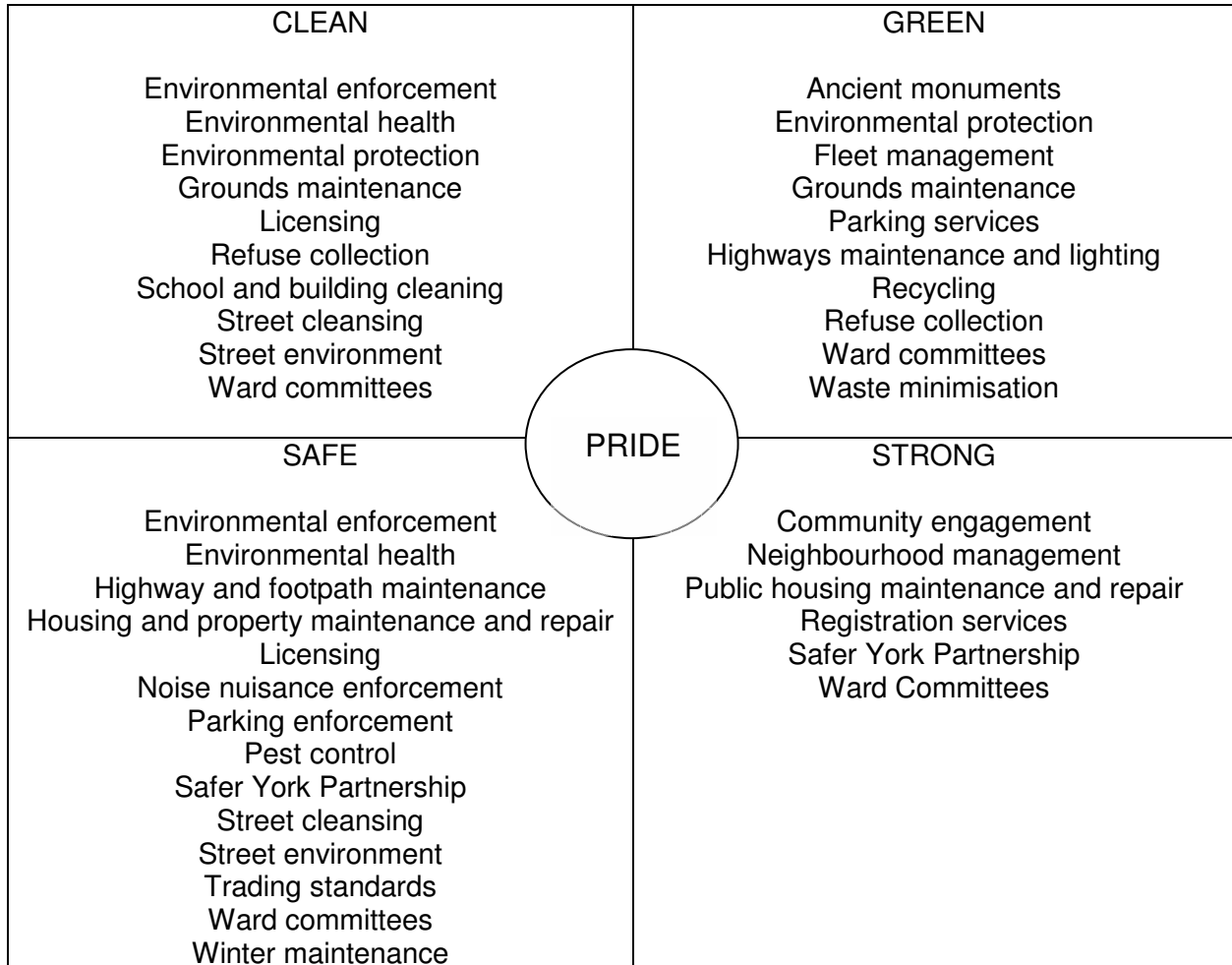
I want to thank you for your continued hard work and commitment. I look forward to working with you in the coming year.

Adam Wilkinson
Interim Director of Neighbourhood Services

Directorate overview

VISION AND PURPOSE OF NEIGHBOURHOOD SERVICES

Neighbourhood Services – proudly working towards a clean, green, safe and strong York
 through providing a range of interconnected services.....



Neighbourhood Service was formed to deliver a range of front line services to residents and communities in York. Our role is to improve the local environment that residents and communities experience every day - as soon as people go outside their front door. We take responsibility for how residents and visitors experience York. We sum this up by saying that Neighbourhood Services is working towards a clean, green, safe and strong York.

NEIGHBOURHOOD SERVICES EXPLAINED

The directorate is the council's 'front end' on clean, green, safe and strong issues in York. Our staff and their vehicles can be seen out and about round the city every day – cleaning and maintaining roads and pavements, parks, rivers and open spaces, collecting waste and recycling, enforcing parking regulations, maintaining the city walls, cleaning up after events and floods, gritting and snow clearing. Neighbourhood Services also supports the community through ward committees, residents associations and community centres, either directly, or working alongside partners such as the Neighbourhood Policing Teams. Staff in our regulatory services teams such as Trading Standards and Food Safety work with local businesses and traders to ensure a fair, safe and strong local economy. While

Neighbourhoods delivers a range of services, a common theme is the practical impact that everything we do has on everyday life of local communities. It is vital to maintain the pride that our staff take in their city and to encourage the same from the communities they serve.

The directorate has 900 or so staff based at twelve locations. In addition teams provide services in schools, community centres, and other council buildings. Teams making up the directorate came from the old Commercial Services (most now based at Eco Depot), and City Strategy and Chief Executives directorates (now largely based at DeGrey House). In addition Licensing Services are based at Kings Court, Parking Services are based at 9 St Leonard's Place, Safer York Partnership is based at Friargate, and the directorate is also responsible for the Registrars office and the Crematorium. Developing our highly diverse workforce into a set of teams with a strengthened single vision and purpose is an important next step.

In other councils, some of the services that Neighbourhood Services provide are delivered by the private sector. We use a range of delivery models. We have removed the client contractor split in a number of areas such as waste, highways maintenance, winter maintenance, cleansing and grounds maintenance. In other areas such as housing repairs and ancient monuments we work via a partnership model with internal clients. A number of services have been outsourced (e.g. toilet cleaning, fleet maintenance), while a number of services compete for business with private sector competitors (e.g. commercial waste, highways maintenance, drainage, pest control and school cleaning).

The next pages include a structure chart and an overview of the directorate's budget, which will give an impression of the size and scope of Neighbourhood Services.

LINK TO THE SUSTAINABLE COMMUNITY STRATEGY

We are a key delivery partner for five of the Sustainable Community Strategy's seven strategic partnerships. We support delivery of six LAA measures – one directly (NPI191), and the others (NPIs4,16,17,30,38) alongside our key partners York Council for Voluntary Service, North Yorkshire Police, Probation, Drug and Alcohol Action Team.

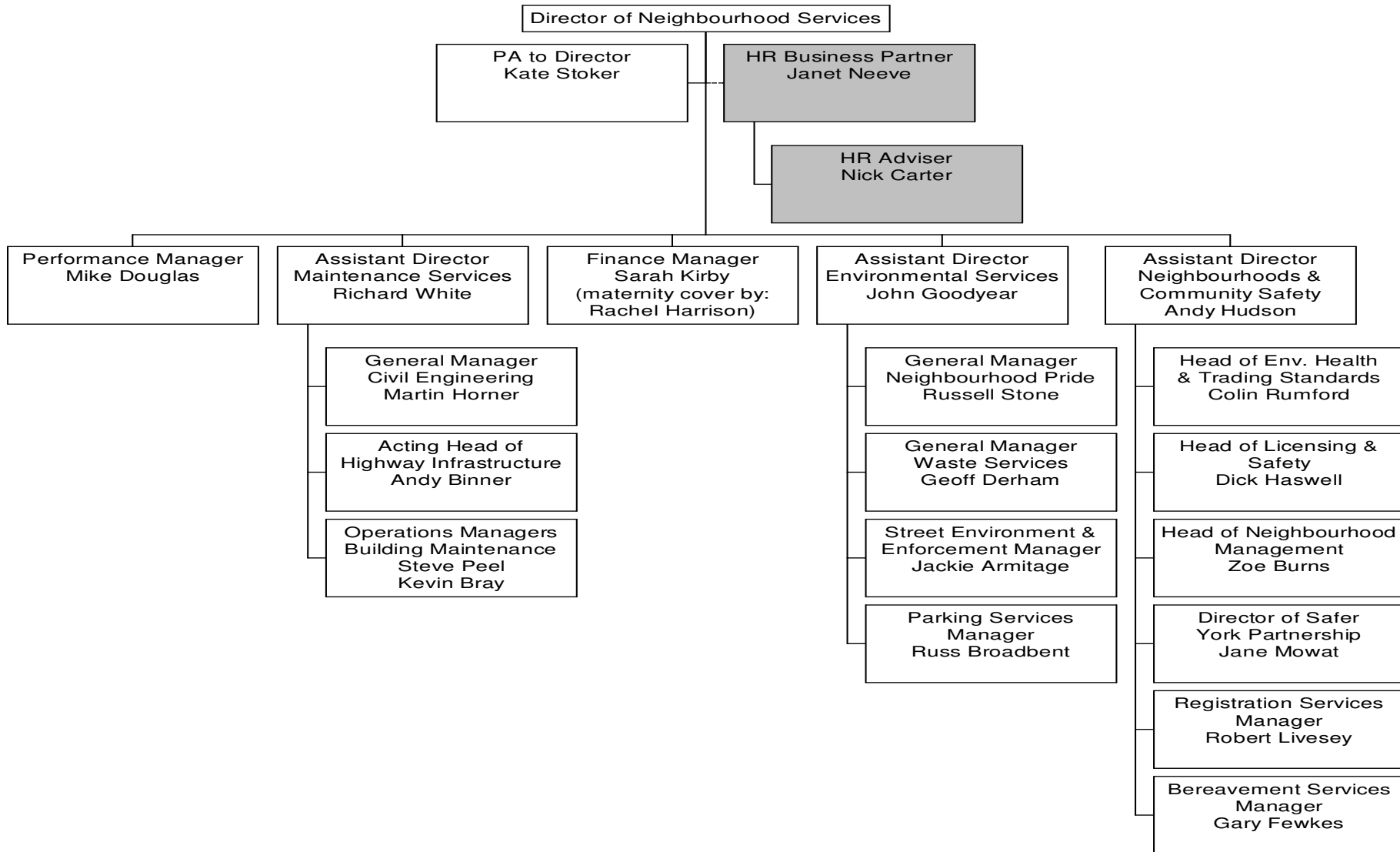
NEXT STEPS – IMPROVEMENT DRIVERS for NEIGHBOURHOOD SERVICES

In developing this directorate plan, we considered the opportunities, challenges and risks we face. That planning process has clarified a number of issues that drive the further development of our services. They are the need to:

- Provide more for less – in light of the council's approach to the efficiency agenda, and potential partnership with Kendric Ash.
- Strengthen our focus on providing high quality customer service, to all of the diverse communities in York.
- Work more jointly and cohesively, especially in our dealings with other directorates and partner organisations.
- Develop better and simpler systems for anybody to report problems on the street to any of our services, and ensure that they are responded to.
- Develop more proactive ways of working, with staff acting as eyes and ears on the ground.
- Improve our organisational culture by empowering staff to become representatives of the council, able to flexibly respond to the different situations they face.
- Widen the leadership of the directorate.
- Act as a good practice exemplar within the council in relation to the community engagement and localism agendas.

The action plans at pages 11-16 show how we will address these issues in 2009/10.

DIRECTORATE STRUCTURE CHART (1st April 2009)



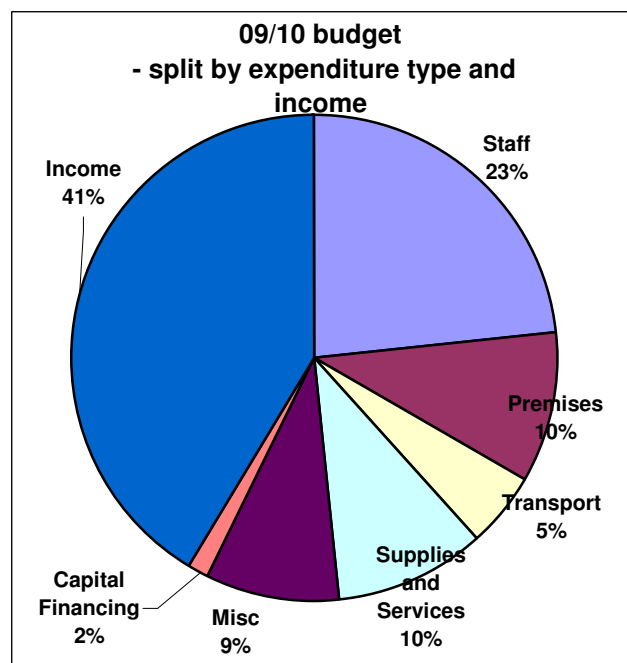
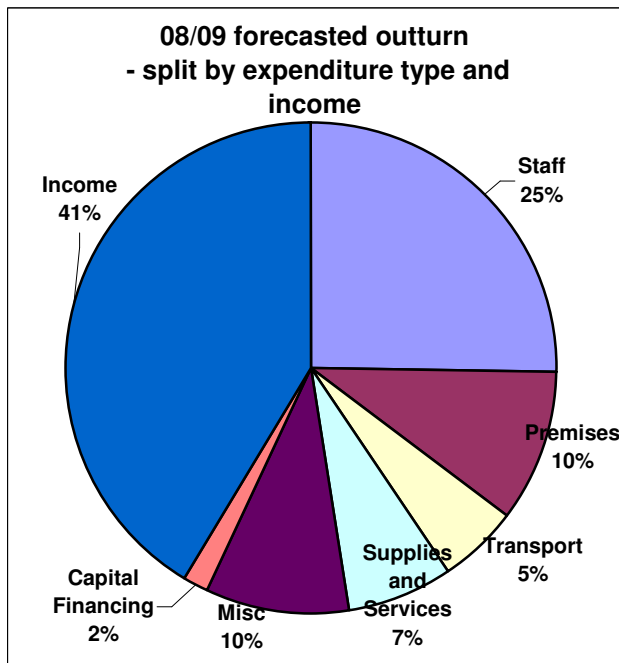
Neighbourhood Services Budget Overview

2009/10 Budget

Savings/Growth: The Directorate has identified £503k worth of savings for the 2009/10 budget to help fund council budget pressures. Savings agreed include £115k from waste disposal as a result of reducing the amount of waste sent to landfill, and £52k of additional income from various areas within the directorate. Growth of £445k was granted, with £210k growth to fund further rollout of kerbside recycling and £90k for replacement bins and containers being approved.

2008/09 forecasted out-turn: Information at month 9 is projecting the 2008/09 year end out-turn to be an underspend position of £115k (0.8% variance).

NS	Expenditure Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Under spend £000	%
Total	46,291	32,371	13,920	13,805	115	0.8



Budget 2009/10 - Neighbourhood Services* (£000s)

Employees*	£19,535
Premises	£8,175
Transport	£4,219
Supplies and Services	£8,392
Miscellaneous:	
- Recharges	£4,957
- Other	£2,338
Capital Financing	£1,307

Gross cost	£48,923
Less Income	£34,468
Net cost	£14,454

*Subject to amendment on employees budget for impact of job evaluation

Service descriptions, structure charts and budgets are contained in individual service plans. These can be viewed within the Neighbourhood Services section of the CouncilNet.

Corporate Planning System

This page summarises York's corporate planning system. York's sustainable community strategy sets out a long term vision. The council's corporate strategy, and Neighbourhood Services' directorate plan and service plans link around the eight themes from the higher level plans. These links ensure that individuals and teams work towards clear objectives that help to deliver the priorities set out in higher level strategies.

<p style="text-align: center;">Sustainable Community Strategy 2008-2025</p>	<p>Without Walls (York's Local Strategic Partnership) has produced a Sustainable Community Strategy, which sets out a long term vision for the city. The strategy is backed up by a Local Area Agreement which contains about 50 performance indicators. Both documents were agreed in 2008, and are available at: www.yorkwow.org.uk.</p>
<p style="text-align: center;">Corporate Strategy 2009-2012</p>	<p>This document defines City of York Council's short and medium term contribution to delivering the long term vision for York. The document is set out under the seven strategic themes from the Community Strategy, as well as an internal Organisational Effectiveness theme. It is available at: www.york.gov.uk/xxxxxxxxxxxxxxxx (tbc)</p>
<p style="text-align: center;">Strategic Plans Business Plans Financial Plans</p>	<p>Neighbourhood Services Directorate Plan which:</p> <ul style="list-style-type: none"> ○ Sets out eleven priorities for Neighbourhood Services – across service development and organisational development. ○ Shows how our other services contribute to the community and corporate agenda. <p>Neighbourhood Services also has a number of high level strategic plans:</p> <p>Waste Strategy. Waste Minimisation Strategy. Community Safety Strategy.</p>
<p style="text-align: center;">Service Plans / Team Workplans</p>	<p>Neighbourhood Services has 12 service plans. Taken together these set out what the directorate will deliver in 2009/10. The 12 plans cover:</p> <p>Bereavement Services, Building Maintenance, Cleaning Services, Environmental Health and Trading Standards (EHTS), Highway Maintenance, Licensing & Safety, Neighbourhood Management Unit (NMU), Neighbourhood Pride Service (NPS), Parking Services, Registration Services, Street Environment & Enforcement Services (SEES), Waste Services.</p>
<p style="text-align: center;">Personal Objectives for all Staff <i>(Performance & Development Review for Staff)</i></p>	<p>It is the Council's target to ensure that all staff have an annual Performance and Development Review to set objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.</p>

NEIGHBOURHOOD SERVICES PRIORITIES - LINKS TO THE COMMUNITY and CORPORATE STRATEGIES

Neighbourhood Services plays a key role in delivering services under five of the seven Community Strategy themes:

Community / Corporate Strategy Themes	Neighbourhood Services Priorities (Directorate Plan)	Other Neighbourhood Services that contribute to the Strategy Theme (Service Plans)
Healthy City	We undertake a range of work, especially under environmental health, that contribute to making York a healthy city. While not chosen as a directorate priority, the relevant service plans show the work being done in the following areas:	Drainage and pest control services (Highway Maintenance SP) Environmental health services (EHTS SP) Food safety inspection service (EHTS SP) Public housing repair and maintenance (Building Maintenance SP) Statutory health and safety inspection service (EHTS SP) Ward committee health based improvement schemes (NMU SP)
Inclusive City	‘Strong’ element of NS vision NS1: Support effective community engagement: develop the services provided by Neighbourhood Management Unit.	Community centres (NMU SP) Engagement and involvement opportunities (NMU SP) Involvement opportunities for young people (NMU SP) Public housing repair and maintenance (Building Maintenance SP) Registrars service (Registrars SP) Support for tenants and residents associations (NMU SP) Ward committee community-based improvement schemes (NMU SP)
Safer City	‘Safe’ element of NS vision NS2: Make York Safe: work with partners to tackle violent crime, acquisitive crime and anti-social behaviour.	Alcohol abuse reduction initiatives (Safer York Partnership) Cold calling control zones (EHTS SP) Environmental enforcement work - graffiti, litter, fly-tipping (SEES SP) Health and safety inspections and enforcement (EHTS SP) Licensing - public entertainment (Licensing and Safety SP) Noise nuisance (EHTS SP) Partner engagement and Community Safety Strategy (Safer York Partnership) Regional Scambusting team (EHTS SP) Target hardening schemes (NMU SP) Underage sales testing (EHTS SP) Ward committees - safety improvement schemes (NMU, SEES SP)

Community / Corporate Strategy Themes	Neighbourhood Services Priorities (Directorate Plan)	Other Neighbourhood Services that contribute (Service Plans)
Sustainable City	<p>‘Clean and Green’ elements of NS vision</p> <p>NS3: Reduce biodegradable waste and recyclable products going to landfill: deliver the Waste and Waste Minimisation Strategies.</p> <p>NS4: Keep traffic moving: review and develop Parking Services.</p> <p>NS5: Improve local environmental quality: improve the actual and perceived condition and appearance of the city’s streets, housing estates and public spaces.</p> <p>NS6: Improve our roads and pavements: review and develop Highway Maintenance Services.</p>	<p>Air Quality Management Area (EHTS SP) City Walls maintenance (Highway maintenance SP) Environmental Protection Unit (EHTS SP) Highway and footpath condition (Highway Maintenance SP) Local environmental quality (NPS, SEES SPs) Neighbourhood Action Plans (NMU SP) Parking enforcement (Parking SP) School and building cleaning (Cleaning Services SP) Street cleansing (NPS SP) Taxi licensing (Licensing and Safety SP) Ward Committee environmental improvement schemes (NMU, SEES SPs) Waste management services (Waste SP) York Crematorium (Bereavement Services SP)</p>
Thriving City	<p>We undertake a range of work, especially under environmental health and trading standards, that contribute to York’s economic health. While not chosen as a directorate priority, the relevant service plans set out how what detailed work is being undertaken</p>	<p>Animal health (EHTS SP) Car parking (Parking SP) Commercial waste service (Waste SP) Consumer advice (EHTS SP) Food safety inspection service (EHTS SP) Review of public toilets (NPS SP) Trading standards (EHTS SP)</p>

Neighbourhood Services' plays a role in delivering six of the Single Improvement Programme projects

Corporate Strategy Theme: Effective Organisation	Single Improvement Programme Project	Neighbourhood Services Priorities (Directorate Plan)
SIP: Staffing Issues	<p>Improve HR Management</p> <p>Improve attendance management</p> <p>Improve Health and Safety procedures and culture</p>	<p>NS7: Build a healthy organisational culture around staff and customers.</p> <p>NS8: Safeguard the health, safety and well-being of staff.</p> <p>NS9: Implement a fair pay structure.</p>
SIP Heading: Equality and Diversity	<p>Improve the council's approach to Equality and Diversity</p>	<p>NS10: Build a strong culture of fairness and inclusion.</p>
SIP: Financial Management	<p>Introduce improved budget setting process which better aligns priorities to budget allocation and efficiencies</p> <p>Improve budget monitoring arrangements</p>	<p>NS11: Improve financial management and value for money</p>

Service Development Priority Action Plan 2009/10

Inclusive City (Strong element of NS Vision)		
NS1 Support effective community engagement: develop the services provided by Neighbourhood Management Unit		Milestones
Key action: Review the structure of the Neighbourhood Management Unit to ensure that the unit can be fit for purpose to deliver demands placed upon it..		Sept 09
	Baseline	2009/10 Target
LAA Measure NPI4 Proportion of residents who feel they can influence decisions affecting their area	No baseline	LAA target to be set based on Place Survey result

Safer City (Safe element of NS vision):		
NS2: Make York Safe: work with partners to tackle violent crime, acquisitive crime and anti-social behaviour		Milestones
Key actions: Increase the number of alleygating schemes, subject to funding availability.		Oct 09
Develop community participation in tackling anti social behaviour through developing capable guardian initiatives in key wards throughout the City, subject to resource availability.		Oct 09
Develop targeted initiatives to reduce alcohol related night time violence.		Feb 10
Continue to tackle under age alcohol sales using targeted Test Purchase Programme.		Feb 10
Adopt another 10 cold calling controlled zones.		March 10
	Baseline	2009/10 Target
LAA Measures NPI16 Number of serious acquisitive crimes NPI17 Perception of anti-social behaviour* Other measures Total Crime (BCS total crime) NPI15 Number of serious violent crimes CC2: % of residents who feel that York is a safe city to live. (Place survey measure) COL104: % of residents reporting noisy neighbours causing a problem (Place survey measure) NPI21 who agree that police and other local services are successfully dealing with ASB and crime in their local area. (Place survey measure)	4311 (06/07) 13% (07/08) 11119 (07/08) 96 (07/08) 64% (07/08) 13% (07/08) No baseline	3696 13% (to be reviewed) 10354 89 68% 12% To be set

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

Sustainable City (Cleaner and Greener element of NS Vision):

<p>NS3: Reduce biodegradable waste and recyclable products going to landfill: deliver the Waste and Waste Minimisation Strategies.</p> <p>NS4: Keep traffic moving: review and develop Parking Services.</p> <p>NS5: Improve local environmental quality: improve the actual and perceived condition and appearance of the city's streets, housing estates and public spaces.</p> <p>NS6: Improve our roads and pavements: review and develop Highway Maintenance Services.</p>	Milestones
<ul style="list-style-type: none"> • Key actions: <p>Continue to develop environmental action plans that support ward based delivery of the environmental aspects of the 18 neighbourhood action plans.</p> <p>Complete the review of provision of public toilets, and present an options appraisal. Start to implement based on members decisions.</p> <p>Evaluate and expand the Groves trial to assess the different methods of storage, presentation and collection of household waste and recycling from terraced and multi-occupancy dwellings.</p> <p>Integrate the former highway management client and contractor services in order to reduce duplication and improve service delivery.</p> <p>Carry out customer care training for Parking Services staff as part of a review of customer standards</p> <p>Use the results of the Groves trial to plan and roll-out an alternative week refuse and recycling to the remainder of the city. Increase participation in recycling by those who do not have collection services available, or who do not participate.</p> <p>Undertake a full review of parking services under Easy@York project.</p> <p>Complete the review of waste, neighbourhood pride and street environment services under Easy@York project, and implement new ways of working.</p> <p>Carry out customer satisfaction survey of the residential parking service</p> <p>Undertake a full review of the highways maintenance services under Easy@York project.</p> <p>Explore how to reduce energy use from street lighting.</p> <p>Increase school and office recycling provision and participation to reach 60% recycling during 2009/10.</p> <p>Keep the approach to street cleansing under review, and implement ongoing improvements as appropriate.</p>	<p>June 09</p> <p>Options by June 09. implement through 09/10.</p> <p>Evaluate by Summer 2009,</p> <p>Initial report by July 09</p> <p>Sept 09</p> <p>Roll out from Sept 2009 to Dec 2010</p> <p>Sept 09 – March 10 + ongoing</p> <p>Review by Dec 09, implement through 09/10</p> <p>Dec 09</p> <p>Review by Feb 10, implement through 10/11</p> <p>March 10</p> <p>March 10</p> <p>March 10</p>

	Baseline	2009/10 Target
<p>LAA Measure (Waste)</p> <p>NPI191 –Tonnes of residual household waste per household</p> <p>Other Measures (Waste)</p> <p>NPI192 – percentage of household waste sent for reuse, recycling and composting</p> <p>NPI193 – percentage of municipal waste landfilled</p> <p>BV90a – satisfaction with household waste collection (Place Survey measure)</p> <p>Satisfaction with doorstep recycling (Place Survey measure)</p> <p>BV91b – Proportion of properties offered two kerbside recycle collections</p> <p>COLI3 – Missed bins per 100000 collections</p> <p>VW19 – Proportion of missed bins put right by next working day</p> <p>Number of CRM system complaints per month</p>	<p>663kg (07/08)</p> <p>43.37% (07/08)</p> <p>57.45% (07/08)</p> <p>75% (07/08)</p> <p>74% (07/08)</p> <p>86.98% (07/08)</p> <p>50.6 (07/08)</p> <p>79.9% (07/08)</p> <p>51.7 (07/08)</p>	<p>591kg (617kg in LAA)</p> <p>47.86%</p> <p>51.62%</p> <p>78%</p> <p>76%</p> <p>92%</p> <p>35</p> <p>98%</p> <p><40</p>
<p>Key Measures (Parking)</p> <p>Proportion of hotline calls responded to within 45 minutes</p> <p>Proportion of Penalty Charge Notices that result in objections from the public</p> <p>Proportion of objections against Penalty Charge Notices that are accepted</p> <p>Proportion of Penalty Charge Notices that result in successful appeals to the National Parking Arbitration Service</p> <p>Proportion of Penalty Charge Notices cancelled due to Council policies.</p>	<p>78% (07/08)</p> <p>23% (07/08)</p> <p>13% (07/08)</p> <p>0.05% (07/08)</p> <p>12.75% (07/08)</p>	<p>90%</p> <p>20%</p> <p>10%</p> <p>0%</p> <p>10%</p>
<p>Key Measures (LEQ)</p> <p>NI195a: % of relevant land with levels of litter below acceptable standards.</p> <p>NI195b: % of relevant land with levels of detritus below acceptable standards.</p> <p>NI195c: % of relevant land with levels of graffiti below acceptable standards.</p> <p>BV89: % of people satisfied with local cleanliness (Place Survey measure)</p>	<p>8% (07/08)</p> <p>9% (07/08)</p> <p>2% (07/08)</p> <p>67% (07/08)</p>	<p>7.5%</p> <p>9%</p> <p>4%*</p> <p>75%</p>
<p>Key Measures (Highways Maintenance)</p> <p>VH37: % of people satisfied with the condition of roads and pavements.</p> <p>NPI168: Proportion of principal roads where maintenance should be considered.</p> <p>G14: Number of highway inspections completed within 4 working days of being reported</p> <p>G15: Proportion of highway emergency work carried out within 24 hours of the decision to proceed.</p> <p>COLI33: Proportion of streetlamps not working as planned:</p>	<p>50% (07/08)</p> <p>4% (07/08)</p> <p>99.34% (07/08)</p> <p>97.91% (07/08)</p> <p>0.84% (07/08)</p>	<p>50%</p> <p>4%</p> <p>98%</p> <p>97%</p> <p>1%</p>

* Target set subject to result of LAA funding bid.

Neighbourhood Services Priority Action Plan for 2009/10 Organisational Development Priorities – Excellence in Everything

Neighbourhood Service will develop an 'Excellence in Everything' Organisational Development programme by June 2009, and then build this programme to become a core way of working within the directorate. The programme will be built by and around staff who will be encouraged and supported to develop a better working culture. The five organisational development priorities set out below will be brought within the 'Excellence in Everything' programme.

Effective Organisation: Staffing Issues	
NS7: Build a healthy organisational culture around staff and customers.	
NS8: Safeguard the health, safety and well-being of staff.	
NS9: Implement a fair pay structure.	Milestones
<p><u>'Excellence in Everything' actions:</u> Develop a comprehensive staff-based 'Excellence in Everything' organisational development programme. To include following actions:</p> <p>Recruit staff based improvement teams to work on:</p> <ul style="list-style-type: none"> ○ Health & Safety, ○ Learning & Development, ○ Equalities, ○ Business Process Improvement ○ Communications <p>Develop improvement teams and support them to research best practice models in each area.</p> <p>Improvement teams to develop baselines and improvement action plans in each area.</p> <p>Implement action plans for each issue.</p> <p>Review Excellence in Everything model, refocus and start cycle again.</p> <p><u>Other Key actions:</u></p> <p>Implement the revised corporate customer strategy.</p> <p>Engage with Easy@York transformation projects in Environmental Services and Highways Maintenance.</p> <p>Engage with Easy@York transformation projects in Parking Services, Licensing and Housing Maintenance.</p> <p>Continue to support staff through the P&G appeals process.</p> <p>Continue to develop proactive approaches to staff health and well-being.</p> <p>Monitor effect of new pay structure, and where necessary review structures in areas where delivery of service is adversely effected.</p>	<p>April 09,</p> <p>May 09</p> <p>July 09</p> <p>July 09 - March 11</p> <p>March 10</p> <p>Sept 09 and ongoing</p> <p>Review by Dec 09, implement through 09/10</p> <p>Reviews to start during 09/10, to complete during 10/11</p> <p>March 10</p> <p>March 10</p> <p>March 10</p>

	Baseline	2009/10 Target
<ul style="list-style-type: none"> Key Measure(s) 		
Staff survey: Overall satisfaction with present job.	69% (April 07) (CYC 72% in April 07)	75%*
Staff survey: Line managers reporting that the council gives opportunities to develop people management skills.	76% (April 07) (CYC 71% in April 07)	82%*
Staff survey: Staff reporting they are well informed.	72% (April 07) (CYC 81% in April 07)	78%*
Staff survey: Staff reporting they are currently being bullied / harassed	10% (April 07) (CYC 5% in April 07)	5%*
Staff survey: I am able to cope with the demands of my job	78% (April 07) (CYC 80% in April 07)	84%*
Staff receiving an appraisal (PDR) – (excluding temporary staff and staff on long term sickness)	92% (07/08)	100%
Number of Days/shifts lost to sickness.	15.5 (07/08) 12.5-13.5 forecast (08/09)	11 days
Number of days lost to stress related illness	2.5 (07/08) 1.8-2.2 forecast (08/09)	1.6 days
Percentage of planned health surveillance programme achieved	no baseline	100%
H&S: Total number of accidents reported	127 (07/08)	10% reduction
H&S: Number of RIDDOR reports	30 (07/08)	10% reduction
H&S: Number of RIDDOR major injuries	2 (07/08)	50% reduction
H&S: Number of RIDDOR dangerous occurrences.	2 (07/08)	50% reduction

* These targets will be reassessed after we receive the results of the February 2009 Staff Survey, and if necessary reset for the Autumn 2010 Staff Survey.

Effective Organisation : Equality and Diversity

NS10: Build a strong culture of fairness and inclusion		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Complete Equality Impact Assessment (EIA) programme set out in interim (Nov 2008-June 2009) directorate equality plan. Develop a 3 year equality plan for Neighbourhood Services, as required by the Corporate Equality Recovery Plan, to support a new corporate equality strategy. Incorporate actions developed by the 'Excellence in Everything' equalities improvement group. Complete set of 2009/10 Equality Impact Assessments, ready for inclusion of improvement actions into 2010/11 service plans. Deliver actions within the 3 year directorate equality plan 		June 09
		July 09
		Dec 09
		March 10
	Baseline	2009/10 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Proportion of annual EIA programme completed 	No baseline	100%

Effective Organisation: Financial Management

NS11: Improve Financial Management and Value for Money		Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Implement new FMS, including providing training for finance staff and budget managers. Explore greater use of performance and cost benchmarking. Replace current vehicle maintenance contract. Contribute to delivery of savings within the CYC efficiency agenda Provide ongoing financial regulation, procurement, and budget monitoring training for staff. 		April 09
		June 09
		March 10
		March 10
		March 10
	Baseline	2009/10 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Outturn variance against budget 	£162k underspend (1.2% variance) (07/08)	+/- 1%

Monitoring and Reporting Arrangements
(Section will be completed once we know how performance will be reported to members following removal of EMAPs.)

Annex 2: 2009/10 Service Plan Scorecards

- This document sets out the scorecard sections of the 12 service plans.

BEREAVEMENT SERVICES: Scorecard of improvement measures and actions**Customer based improvements**

Customer Measures					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of funeral directors satisfied with the service	100%	100%	100%	100%	-
% of the bereaved satisfied with the service	93%	94%	95%	96%	-
% of ministers and other stakeholders satisfied with the service	No baseline	+2%	+2%	+2%	-
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Improve information provided to clients on choice of memorials available			June 09	-	
Continue to make improvements to the grounds and buildings to meet customer and staff needs.			March 10	-	
Provide alternative way of payment such as by credit card			Sept 09	Effective	
Open day, memorial and thanksgiving service			Sept 09	-	
Develop crematorium web page and marketing strategy			Sept 09	-	
Develop ministers survey methodology			Oct 09	-	
Introduce improvements in service following feedback from customers			June 09	-	
Achieve Customer Service Excellence Standard			August 09	-	
Review EIA for the service			November 09	Inclusive	

Process based improvements

Process Measures		
None		
Process Actions		
Improvement action	Deadline	Priority Theme Link
Fully utilise Epilog system to ensure quick information available on current and historical data. All staff to be confident in offering advice to users	August 09	-
Review maintenance process to ensure efficient use of cremators	October 09	Sustainable

Forward plan for purchase and installation of mercury abatement equipment	October 09	Sustainable
Staff stability and development through training and personal development	March 10	Effective
All staff to be confident in offering memorial advice to users	March 10	-

Resource management improvements

Resource Measures					
	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of RIDDOR notifications (CP11a)	0	0	0	0	Effective
Number of days lost to sickness per fte (BV12)	4	3.8	To be set 09/10	To be set 10/11	Effective
Number of days lost to stress (CP13a)	0	0	0	0	Effective
Number of staff receiving appraisal in last year (CP14)	100%	100%	100%	100%	Effective
Resource Actions					
Improvement action				Deadline	Priority Theme Link
Staff meetings to discuss concerns and initiatives				From April 09	Effective
Cremation training for two Technicians				June 09	Effective
Introduce recycling initiatives for green and paper waste				July 09	Effective
Training on Epilog (Gower) for all staff				August 09	Effective
Increase staff stability and development through training and personal development				March 10	Effective

LICENSING AND SAFETY: Scorecard of improvement measures & actions**Customer based improvements**

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NPI 182: Business satisfaction with Regulatory Services (New indicator)	80% (08/09 YTD)	82%	84%	86%	Thriving
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Complete programmed Equalities Impact Assessments			November 2009	Inclusive	
Work with the taxi and private hire trade and stakeholder groups to develop an accreditation scheme to enhance service standards for all customer groups			December 2009	Thriving, Safer	
Develop and implement a program of support visits to licensed premises and meetings with all new designated premises supervisors			March 2010	Thriving, Safer	
Implement agreed licensed taxi standard improvements, and implement controlled growth policy.			March 2010	Safer, Sustainable	
Achieve Customer Service Excellence Standard for Licensing Services			March 2010	Thriving Safer	

Process based improvements

Process Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
None identified					
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Undertake a targeted programme of health and safety campaigns			From April 2009	Effective	
Apply corporate Safety Management System across the Directorate and measure its compliance through system of inspections			From April 2009	Effective	
Re-launch the SOB scheme and provide improved feedback mechanisms			May 2009	Effective	
Undertake an assessment of the health and safety culture within the directorate			June 2009	Effective	
Examine all processes for taxi licensing in preparation for the introduction of new software and Easy@York			June 2009	Thriving	
Evaluate introduction of Pub Watch scheme in York.			Sept 2009	Safer	
Enhance joint working with the Police over licensing issues by engaging in joint training.			March 2010	Safer	
Develop process indicators for licensing as part of the Easy@York programme			On completion of project	Effective	

Resource management improvements

Resource Measures					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of RIDDOR notifications	0	0	0	0	Effective
Number of RIDDOR major injuries	0	0	0	0	Effective
Number of RIDDOR dangerous occurrences	0	0	0	0	Effective
Number of days lost to sickness per fte	5.5	5.3	To be set in 09/10	To be set in 10/11	Effective
Number of days lost to stress per fte	0	0	To be set in 09/10	To be set in 10/11	Effective
Number of staff receiving appraisal in last year	100%	100%	100%	100%	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Implement additional informal 1:1 meetings for all staff with the head of service.			March 2010	Effective	

ENVIRONMENTAL HEALTH & TRADING STANDARDS: Scorecard of improvement measures & actions

Customer based improvements

* YTD denotes a year to date position, and therefore the most recently available performance

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Business satisfaction with regulatory services (NI 182)	80% (08/09 YTD)	82%	84%	86%	Thriving
Impact of LA trading standards service on the fair trading environment (NI183)	No data	Not set	Not set	Not set	Thriving
Food premises broadly compliant with food hygiene law (NI 184)	90% (08/09 YTD)	92%	94%	96%	Safer
The percentage of residents reporting that 'noisy neighbours or loud parties' in the area represent either a 'very big problem' or a 'fairly big problem' (Place Survey question)	13% (07/08)	N/A	12%	N/A	Safer
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Implement a new customer feedback review process			30/04/2009	Effective	
Refine the inspection programme following review of the retail enforcement pilot			31/05/2009	Thriving	
Carry out the Equalities Impact Assessment in Environmental Health and Trading Standards.			30/06/2009	Inclusive	
Extend customer access to out of hours to Environmental Protection Services, including the noise patrol			31/07/2009	Safer, Thriving	
Implement scores on the doors scheme for Food Safety			31/07/2009	Safer, Thriving	
Achieve Customer Service Excellence Standard for Environmental Health and Trading Standards services			31/08/2009	Safer, Thriving	
Undertake a survey of business needs to assist them to meet the challenges of the economic downturn			30/09/2009	Thriving	
Review the provision of advice and information through the CYC website			30/09/2009	Effective	
Extend implementation of Cold Calling Controlled Zones			31/03/2010	Safer	

Process based improvements

Process Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Control systems for Animal Health (NI 190) (introduction data 1.4.09)	No baseline	New PI Not set	New PI Not set	New PI Not set	Safer
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Implement the Local Authority Enforcement Monitoring System (LAEMS) for reporting enforcement outcomes to the Food Standards Agency			30/04/2009	Safer	
Implement the use of fixed penalty notices for underage sales of alcohol			31/12/2009	Safer	
Extend the use of document scanning			31/03/2010	Effective	
Review Air Quality Action Plan measures and ensure they are implemented through the Local transport Plan			31/03/2010	Sustainable	
Implement mobile working in Food and EPU			31/03/2010	Effective	

Resource management improvements

* YTD denotes a year to date position, and therefore the most recently available performance

Resource Measures					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Undertake PDRs	98%	100%	100%	100%	Effective
Number of days lost to sickness absence	9.7 (forecast)	8.7	To set in 09/10	To set in 10/11	Effective
Numbers of days lost to stress	0.9 (forecast)	1.0	To set in 09/10	To set in 10/11	Effective
Variance of budgets +/- 0%	+0.2% (YTD)	0%	0%	0%	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Train a new Financial Investigator to extend proceeds of crime investigation capacity			31/10/2009	Safer	

NEIGHBOURHOOD MANAGEMENT UNIT: Scorecard of improvement measures and actions

Customer based improvements

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Average number of people attending Ward Committees (CD3)	38.1 (07/08) target for 08/09 of 45	40	42	44	Inclusive
National Indicator NI 4 – The percentage of people who feel that they can influence decisions in their locality	Currently being collected via the place Survey	To be set once results of baseline are known	As 09/10	As 09/10	Inclusive City LAA indicator
Number of people participating in Ward Committee decision making each year. (COLI 40)	4720 (07/08) Target for 08/09 4800	4800	4900	5000	Inclusive
Number of people participating in decision making processes (This includes all areas where the public are supported by the NMU to influence the decision making processes of the Council such as Ward Committees, via Neighbourhood Action Plans, suggesting schemes for funding via the Ward Committees or estate improvement grants and working with hard to reach groups such as young people)	Target of 8000 For 08/09 (this reflects the purdah restrictions on Ward Committee meetings)	8500	8600	8700	Inclusive
Customer Actions					
Improvement action	Deadline			Priority Theme Link	
Improve the service information available on the internet, concerning ward committees, Neighbourhood Action Plans, engagement and tenant involvement and community centres to ensure that the Duty to Involve is being implemented through informing, consulting and involving.	Ongoing development work dependent on support from the easy@york programme			Inclusive	

Increase engagement with young people. The level of success of this is dependent on funding provision and the ability of other service areas of the Council to dedicate resources to this work.	Ongoing level of delivery across the city may be dependent on funding and other services	Inclusive
Assist with the delivery of the National Tenant Voice – local conversation with Housing Services, with a view to consulting York tenants on the development of new standards framework.	End March 2009	Inclusive
Work with Housing Services and the Tenant Participation Advisory Service (TPAS) on the development of a customer engagement strategy for tenant involvement. This will also identify planned actions for improving customer involvement, engagement and empowerment.	September 2009	Inclusive
Develop 'Simple Guides' for key areas of the service including – Ward Committees, Ward Committee budgets, Neighbourhood Action Plans and working with the Police.	Ongoing development work. Deadline of September 2009.	Inclusive
Develop a cross authority and potential partnership working group to look at the National Indicator (NI 4 – % of people who feel that they can influence decisions in their locality.) The role of this group will be to complete a self assessment against the NI 4 Framework to support the figure collected via the Places Survey.	Ongoing work. Working group to be established by the end June 09	Inclusive
Review the team's web pages, leaflets and guidance notes to ensure that these are user friendly and accessible for stakeholders and residents. This may be done using representatives of local people to ensure compliance with the Duty to Involve. This review will encompass the service areas of Ward Committees, tenant involvement and Community Centres.	September 2009	Inclusive
Produce an EIA for Ward Committee meetings.	November 2009	Inclusive
Review Neighbourhood Management to ensure that the service is fit for purpose and able to deliver the demands placed on it.	September 2009	Inclusive

Process based improvements

Process Actions

Improvement action	Deadline	Priority Theme Link
A full review of all processes within the Neighbourhood Management Unit to ensure consistency of approach. This review will then be used to generate a Manual of Practice which can be used by officers within the team and the members of the Ward Teams.	July 2009	Effective
Review of the scheme suggestion process to reflect some of the improvements implemented following the review of the grants process to ensure a consistent approach	Aug 2009	Inclusive
Review of the Capable Guardian Pilot project and work in conjunction with the Safer York Partnership on the roll out of the scheme to other relevant parts of the City.	Ongoing	Safer

Review of the process applied for double taxation with the Head of Civic, Democratic and Legal services.	Ongoing following the approval of the revised Parish and Town Council Charter	Inclusive
Development of Neighbourhood Action Plans to include details of the actions taken, by the Council and its partners, to achieve the ambitions / areas of improvement identified. Obtain more corporate support for the NAPs and involvement across the Council to support the requirements of the Duty to Involve and indicator NI 4	Ongoing however, needs clear corporate support	Inclusive

Resource management improvements

Resource Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
No of staff days lost due to sickness absence including stress (per fte) BV 12	24.7 for 07/08 20.3 forecast for 08/09	16.2	To be set in 09/10	To be set in 10/11	Effective
No of days lost due to stress related illness per fte (CPA 13a)	3.4 for 07/08 0.6 forecast for 08/09	0.5	To be set in 09/10	To be set in 10/11	Effective
Percentage of staff who have been appraised within the last 12 months	100 (08/09 forecast)	100%	100%	100%	Effective
Total number of accidents	0 for 07/08 1 forecast for 08/09	0	0	0	Effective
Total number of RIDDOR accidents	0 for 07/08 0 forecast for 08/09	0	0	0	Effective
Resource Actions					
Improvement action	Deadline			Priority Theme Link	
Support and development of people including individual development and team development through better delegation, involvement in officer working groups and training to develop the in-house expertise	Ongoing			Effective	
Risk Assessments for all required areas of the service and for those implemented to be reviewed	January 2010			Effective	

REGISTRARS: Scorecard of improvement measures and actions**Customer based improvements**

* is a statutory target set by the General Register Office for their key performance measures

Customer Measures					
Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of customers seen within 10 minutes of appointment time:					
- Birth registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Still birth registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Death registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Marriage/ Civil Partnership notice	100%	90%*	90%*	90%*	Inclusive
% of satisfied customers as evidenced from responses to satisfaction surveys and actual number of returned forms	100%	85%*	85%*	85%*	Inclusive
Total number of formal complaints received as a percentage of all registrations	0%	<0.5%*	<0.5%*	<0.5%*	Effective
Letters replied to within 10 working days	100%	100%	100%	100%	Effective
% of telephone calls answered within 20 seconds	99.94%	100%	100%	100%	Effective

Customer Actions

Improvement action	Deadline	Priority Theme Link
Achieve Charter Mark status	Ongoing	Inclusive
Develop customer survey methods to ensure stronger consultation with stakeholders. Implement an action plan against which progress can be regularly reviewed.	Sept 09	Inclusive
Implement customer consultation for all Registrars services and stakeholders, including the general public and business partners.	Ongoing	Inclusive

Process based improvements

* is a statutory target set by the General Register Office for their key performance measures

Process Measures					
Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of births registered within 42 days	100%	98%*	98%*	98%*	Inclusive
% of still births registered within 42 days	100%	98%*	98%*	98%*	Inclusive
% of deaths registered within 5 days	100%	98%*	98%*	98%*	Inclusive
% of certificate applications dealt with within 5 days of receipt	100%	90%*	90%*	90%*	Inclusive
Number of nationality checks carried out	80	150	150	150	Inclusive
Number of baby naming ceremonies conducted	31	35	35	35	Inclusive

Process Actions

Improvement action	Deadline	Priority Theme Link
Consultation exercise with a specific group of stakeholders to assess satisfaction with the service.	Dec09	Inclusive
Act upon and implement the service review recommendations coming from the follow up visit from the General Register Office	Ongoing	Inclusive
Expand Nationality Checking Service to cope with increased demand	Ongoing	Inclusive

Resource management improvements**Resource Measures**

Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Sickness absence – Number of working days lost to sickness per FTE (BVPI 12)	2.4	2.3	To be set 09/10	To be set 10/11	Effective
RIDDOR reportable accidents (CP13a)	0	0	0	0	Effective
Number of staff receiving annual appraisals or equivalent	100%	100%	100%	100%	Effective

Resource Actions

Improvement action	Deadline	Priority Theme Link
Implement a system to monitor demand for Nationality Checking Service, and the resulting increase income and demand upon staff resources.	Ongoing	Effective

BUILDING MAINTENANCE: scorecard of outcomes and measures**Customer based improvements**

Customer Measures					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Overall customer satisfaction with repairs*	87%	90%	91%	92%	Inclusive
Customer satisfaction with speed of work being completed*	95%	96%	96%	96%	Inclusive
Customer satisfaction with quality of repair work*	93%	96%	96%	96%	Inclusive
Customer Actions					
Improvement action				Deadline	Priority Theme Link
Complete equality impact assessment for housing repairs service, along with colleagues from Housing Services				June 09	Inclusive
Review the advice and guidance given by the service to ensure that the appropriate disability standards are delivered to customers				June 09	Inclusive
Extend repairs review to cover whole city				July 09	Inclusive

* based on housing services rolling repair survey

Process based improvements

Process Measures					
Measure	Current 07/08	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Housing Partnership KPI: Urgent repairs completed within Government time limits	90%	99%	99%	99%	Inclusive
Housing Partnership KPI: Days taken to complete non-urgent repairs	8.0 days	7 days	7 days	7 days	Inclusive
Process Actions					
Improvement action				Deadline	Priority Theme Link
Work with partners to review the repairs service and implement recommendations				April 2009	Inclusive
Extend existing partnership working with other internal clients				July 2009	Inclusive
Review the supply chain partnership				Ongoing	Inclusive
Continue to develop how we measure, monitor and understand work processes, within the housing repair partnership				Ongoing	Inclusive

Resource management improvements

Resource Measures					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of reported accidents	12	As low as possible	As low as possible	As low as possible	Effective
CP11a: Number of RIDDOR Accidents	6	As low as possible	As low as possible	As low as possible	Effective
BVPI 12: Staff sickness. Number of working days lost to sickness absence (per fte)	10.2	9.2	As low as possible	As low as possible	Effective
CP13a Stress related sickness. Number of working days lost to stress related sickness (per fte)	1.0	0.9	As low as possible	As low as possible	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Implement the Building Maintenance Training and Development Plan			Ongoing	Effective	
Improve risk management and financial management arrangements			Ongoing	Effective	
Improve invoicing process, alongside review of Financial Management System			May 2009 and ongoing	Effective	

HIGHWAY MAINTENANCE: Scorecard of outcomes and measures

Customer based improvements

Customer Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Percentage of pre-works letters received one week or more prior to commencement (G13)	92.21%	95%	*See note below		Sustainable
Percentage of people satisfied with the condition of roads and pavements in York (VH37) (From Talkabout Survey)	50%	50%			Sustainable
Customer Actions					
Improvement action				Deadline	Priority Theme Link
Improve customer communication and consultation processes				Ongoing	Sustainable
Improve advance notification of works.				Ongoing	Sustainable

Process based improvements

Process Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Principal roads where maintenance should be considered (NPI 168 – was G11)	4% (07/08)	4%	*A review of the new merged Highway Maintenance Service will take place during the first year of the transfer of Highways from City Strategy. Once the review is complete these indicators and targets will be revisited and set accordingly. See process actions below.		Sustainable
Non-principal roads where maintenance should be considered (NPI 169 – was G11)	10% (07/08)	10%			
Condition of footpaths - % needing further investigation (BVPI 187 was G12)	12% (07/08)	12%			
Number of highways inspections completed within 4 working days (G14)	99.34% (08/09 YTD)	98%			
Percentage of highway emergency work carried out within 24 hours of the issue of instructions to Neighbourhood Services (NS) (G15)	97.91% (08/09 YTD)	97%			
% of the non-principal unclassified network where maintenance should be considered (BVPI 224b)	12% (07/08)	11%			
Percentage of streetlamps not working as planned (COLI 33)	0.84% (08/09 YTD)	<1%			

Process Actions		
Improvement action	Deadline	Priority Theme Link
Complete equalities impact assessments	June 2009	Sustainable
Complete scoping report outlining the review of the service	July 2009	Sustainable
Review inspection and maintenance functions and supporting measures, including compiling end to end measures to strengthen and improve the service	December 2009	Sustainable
Undertake easy@york review of highways maintenance, as part of Neighbourhood Services phase 2 refresh programme	April – December 2009	Sustainable

Resource management improvements

Resource Measures					
Measure	Current (08/09 Forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Annual reduction in carbon emissions through better use of technology in street-lighting (Baseline being established)	New PI	Overall target of 25% reduction over the next five years			Sustainable
Return to Work interviews carried out against those due	97.8%	100%	100%	100%	Effective
Number of accidents	6	To reduce	To reduce	To reduce	Effective
Number of RIDDOR accidents (CP11a)	2	To reduce	To reduce	To reduce	Effective
Days lost to sickness absence per fte (BV12)	16	13.5	To be set in 09/10	To be set in 10/11	Effective
Staff receiving an appraisal (PDR) in last 12 months (CP14)	100%	100%	100%	100%	Effective

Resource Actions		
Improvement action	Deadline	Priority Theme Link
Carry out annual Performance Development Reviews for all staff.	Ongoing	Effective
Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of Health and Safety.	Ongoing	Effective
Ensure that all staff from City Strategy are integrated into the training matrix	Ongoing	Effective
Reduce sickness absence by rigorous application of corporate absence management policy	Ongoing	Effective
Explore options to reduce energy use in streetlighting City-wide	March 2010	Sustainable

PARKING SERVICES: Scorecard of improvement measures and actions**Customer based improvements**

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Telephone calls answered within Customer First standards	95.1% (07/08)	95%	95%	95%	Effective
Correspondence replied to within 10 days	89.1% (07/08)	95%	95%	95%	Effective
Percentage of hotline calls responded to within 45 minutes	78% (07/08)	80%	85%	90%	Effective
Number of patrols per week around schools	1.9 (07/08)	2	2	2	Sustainable
Percentage of new permits issued within 5 working days	98.7% (07/08)	99%	99%	99%	Sustainable
Resident Parking Area Patrols per week per street. (Reduced frequency as a result of staffing levels)	4.6 (07/08)	4	4	4	Sustainable
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Ensure all staff are CRB checked			June 09	Effective	
Improve the cleaning regime for public car parks, develop landscaping where appropriate, and review both parking and city information signage			September 09	Sustainable	
Roll out new corporate customer strategy measures once established and put measures in place to meet them			September 09	Effective	
Carry out customer care training			September 09	Effective	
Undertake an equality impact assessment for the residential parking service			December 09	Inclusive	
Carry out customer surveys of perception of residential parking service			December 09	Sustainable	
Carry out Charter Mark assessment			December 09	Effective	

Process based improvements

Process Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Percentage of PCNs that result in successful appeals to Traffic Penalty Tribunal	0.05% (07/08)	0%	0%	0%	Thriving
Percentage of PCNs cancelled due to Council Policies	12.75% (07/08)	10%	10%	10%	Thriving

Percentage of objections received from the issue of PCNs	23% (07/08)	20%	20%	20%	Thriving
Percentage of objections accepted	13% (07/08)	10%	10%	10%	Thriving
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Review corporate policies			September 09	Thriving	
Evaluate and review objections to PCNs			September 09	Thriving	

Resource management improvements

Resource Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Increase use of Pay by Phone (number of transactions)	94,087 (07/08)	110,000	150,000	175,000	Thriving
Increase Household Permit Sales	4,818 (07/08)	5,000	5,100	5,150	Sustainable
Sickness absence (days per fte)	17 (08/09 forecast)	14.3 days	To set in 09/10	To set in 10/11	Effective
RIDDOR reportable accidents	0 (08/09 forecast)	0	0	0	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Improve the marketing of Pay by Phone			Ongoing	Thriving	
Improve the promotion of household permits			Ongoing	Sustainable	
Review and implement revised rotas			April 2009	Effective	
Review policies to ensure income is achieved			September 09	Effective	
Complete PDRs and six monthly reviews within timescales			March 2010	Effective	

WASTE SERVICE: Scorecard of outcomes and measures**Customer based improvements**

Customer Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Missed bins per 100 000 collections (COLI 3)	50.6	35	30	30	Sustainable
Missed bins put right by end of next working day (VW19)	80%	98%	99%	99%	
Satisfaction with household waste collections (Place Survey measure)	75%	78%	>80%	>85%	
Satisfaction with doorstep recycling overall (Place Survey measure)	74%	76%	>80%	>85%	
Satisfaction with disposal (HWRCs) (Place Survey measure)	85%	88%	>90%	>95%	
Number of CRM system complaints per month	52	<40	<30	<25	
Develop commercial recycling (number of customers)	New service	300	500	1,000	
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Evaluate and expand the "Groves" trial to increase participation in recycling by those who do not have collection services available or do not currently participate.			Summer 2009	Sustainable	
Maximise publicity about existing services to increase percentage of material presented for collection by those who have collection services available.			Ongoing		
Update and evaluate waste minimisation plan to reduce weight of refuse generated per household.			Ongoing		
Review types and causes of complaints and discuss with collection teams. Ensure remedial action is taking and training where necessary and/or appropriate.			Ongoing		
Review Beckfield Lane HWRC facility, upgrade or replace (with City Strategy but may have impact on our satisfaction figures).			Ongoing		
Review safety and security at Towthorpe HWRC.			April 2009		
Improve cleanliness of local recycling 'bring sites'.			August 2009		
Review written communications (leaflets, letters and standard replies) relating to all Waste Services activities – including, bring recycling banks, HWRCs, commercial waste and the stickers and postcards used by crews.			Review by October 2009 and implement by March 2010		

Review Site Signage, bring banks, HWRCs and the pedestrian and cyclist area at Hazel Court HWRC.	Review by October 2009 and implement by March 2010	Sustainable
Consult, where needed, undertake a survey for clinical waste customers and look into a short equality survey for customers with missed bins.	December 2009	
Feedback results from consultation with information of how these results will be used to 'shape' waste services where applicable.	March 2010	
Ensure site staff at HWRCs have customer care including equality training.	October 2009	
Incorporate the EIA considerations in future development plans for Towthorpe and Beckfield Lane HWRCs.	March 2010	
Provide Refresher Training to staff for use of the Language Line.	June 2009	
Work with / check with finance department that invoices and information sent out from them are checked against equality considerations.	June 2009	
Undertake Equality Impact Assessments in the following areas: <ul style="list-style-type: none"> ▪ Bulky Waste Collection ▪ HWRC permit scheme ▪ Waste Management Strategy 2008-2014 (High Level Strategies) 	By November 2009.	

Process based improvements

Process Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of properties offered two kerbside recycle collections (BVPI 91b)	86.98%	92%	98%	99%	Sustainable
Percentage recycling achieved by the Council at its buildings and facilities*	Not known	52%	60%	65%	
Tonnage of commercial waste recycled from kerbside collections*	None	1,490	2,480	2,970	

* By in house and partner's collections

Process Actions		
Improvement action	Deadline	Priority Theme Link
Based on the results of the Groves trial, start to roll out kerbside recycling to the approximately 10,000 properties that do not have it.	Evaluate Phases 1 and 2 in February 2009 then move into Phase 3 in May 2009	Sustainable
Increase coverage and participation in school and office recycling provision.	Ongoing	
Increase commercial recycling.	Ongoing	

Resource management improvements

Resource Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NPI 191 Residual Household waste (kg per household) (LAA indicator)	663kg	591kg	565kg	563kg	Sustainable
NPI 192 % household waste reused, recycled or composted (previously BV 82a+b but materials reuse tonnages also included from 01/04/08) * old PI definitions – materials reuse tonnages not included	43.37%*	47.86%	50.04%	50.09%	
NPI 193 % of municipal waste land filled	57.37%	51.62%	49.93%	49.46%	
Sickness absence (BVPI 12). Number of working days lost to sickness absence (per fte)	16.7 Service	12.3 days	Continuous improvement		Effective
RIDDOR reportable accidents (CP13a)	7	Continuous Improvement			Effective
Monitor % of staff who receive appraisals (or equivalent)	80 2006/07	100%	100%	100%	Effective
% of staff with essential skills and qualifications	Unknown	100%	100%	100%	Effective
% of staff achieving NVQ2 in customer care	0%	100%	100%	100%	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Ensure return to work interviews are completed.			Ongoing	Effective	
Investigate all accidents and review risk assessments and training matrix as necessary.			Ongoing	Effective	
Undertake individual and group PDRs ensuring job descriptions are reviewed and amended as necessary.			Ongoing	Effective	
Amend induction process and probationary reviews to meet requirements of NVQ training.			Ongoing	Effective	
Continue to priorities waste minimisation using best practice and devising local based solutions where appropriate.			April 2009 and ongoing	Sustainable	

CLEANING SERVICES: Scorecard of improvement measures and actions**Customer based improvements**

Customer Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Improve satisfaction with service (Schools): % of customers satisfied with service	92%	97%	100%	100%	Sustainable
Improve satisfaction with service (Municipal Buildings): % of customers satisfied with service	72%	78%	85%	90%	
Increase the number of client inspections reaching a pass rate of more than 95%	85%	95%	95%	95%	
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Work with customers to determine their needs from the service			Ongoing	Sustainable	
Forge closer links with client inspection team			Ongoing	Sustainable	
Improve customer feedback process			May 09	Sustainable	
Devise a formal calendar of quarterly meetings with Headteachers/customer representatives to discuss service standards.			June 09	Sustainable	
Improve internal customer/staff communications via forums, meetings, memos, Neighbourhood News, Surveys, calling cards.			Ongoing	Effective	

Process based improvements

Process Measures					
Measure	Current (08/09 Forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Health and Safety Processes: Reported Accidents	7	6	6	5	Effective
Health and Safety Processes: RIDDOR Reported Accidents	4	2	2	2	Effective
Health and Safety Culture: Number of reported near misses or incidents	3	6	7	7	Effective
Health and Safety Processes: Reduce average number of days lost per month due to Musculoskeletal disorder	130	120	110	95	Effective

Process Actions

Improvement action	Deadline	Priority Theme Link
Include manual handling briefing at induction stage	April 09	Effective
Increase number of osteopath referrals	June 09	Effective
Improve and re-iterate near miss reporting processes include at induction stage.	June 09	Effective
Undertake Health and Safety culture survey among staff.	September 09	Effective
Improve and roll out manual handling toolbox talk	September 09	Effective

Resource management improvements**Resource Measures**

Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Absence/Sickness: Days lost per FTE	17.1	14.4	To be set in 09/10	To be set 10/11	Effective
Stress related absence: Days lost per FTE	2.8	2	2	1.5	Effective
Provide a robust induction and training program: % of new employees undergoing induction	100%	100%	100%	100%	Effective
% of all staff receiving accredited training via the British Institute of Cleaning Science	To be measured	80%	90%	95%	Effective
Ensure accuracy of timesheets against pay and rationalise the process: % of timesheets completed correctly	To be measured	100%	100%	100%	Effective
Ensure sickness absence is managed, monitored and appropriate action taken: % of Return to work interviews undertaken	88%	100%	100%	100%	Effective
% of staff receiving a PDR	100%	100%	100%	100%	Effective
% of staff satisfied with job	New survey	85%	90%	95%	Effective

Resource Actions

Improvement action	Deadline	Priority Theme Link
New timesheet instructions disseminated	April 09	Effective
Complete development of the training matrix to identify gaps in training and implement as necessary	May 09	Effective
Distribute staff survey specific to the service area	October 09	Effective

NEIGHBOURHOOD PRIDE SERVICE: Scorecard of improvement measures and actions

Customer based improvements

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
BV89: % of people satisfied with local cleanliness (review following Place Survey results)	67% (07/08)	75%	80%	85%	Sustainable
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Review customer standards and publish these, as part of the EASY programme			July 09	Sustainable	
Completion and opening of the new Silver Street Public Toilets to increase customer satisfaction levels			July 09	Sustainable	
Start to implement recommendations from the review of provision of public toilets. (May be budget driven)			July 09	Sustainable	

Process based improvements

Process Measures					
Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NI 195a – Improved levels of street and environmental cleanliness – deposits of litter at an unacceptable level	7.5%	7.5%	7%	7%	Sustainable
NI 195b - Improved levels of street and environmental cleanliness – deposits of detritus at an unacceptable level	9.5%	9%	8.5%	8%	
VH5b – Number of days taken to remove flytipping	0.98	1 day	1 day	1 day	
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Continued review of and amendments to street cleansing regimes, including city centre cleaning and mechanical rounds			Ongoing	Sustainable	
Integrate the outcomes of the easy@york project into the service, including the use of new technology such as hand held remote devices			Dependent on easy@york	Sustainable	

Resource management improvements

Resource Measures					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of days lost due to sickness absence (per FTE) (BVPI 12)	7.9 days	7.6 days	To be set in 09/10	To be set in 10/11	Effective
Number of accidents (RIDDOR) (CP 11a)	6	To reduce	To reduce	To reduce	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Continue strict monitoring of sickness absence			Ongoing	Effective	
Continue with bi monthly zone team meetings			Ongoing	Effective	
Discuss targets and results regarding key issues at the bi-monthly zone meetings, consult on proposed improvements and implement any recommendations			Ongoing	Effective	
Ensure all NPS staff are included in the Training matrix			Ongoing	Effective	
Hold monthly meetings with finance manager to review expenditure and budget management .			Ongoing	Effective	
Carry out annual staff appraisals.			March 2010	Effective	

STREET ENVIRONMENT AND ENFORCEMENT SERVICE: Scorecard of improvement measures and actions

Customer based improvements

Customer Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
BV 89: Percentage of people satisfied with local cleanliness (to review following place survey results)	67% (07/08)	75%	80%	85%	Sustainable
Cleanliness in the Street Where you Live (taken from York Talkabout Survey 31)	69% (Jul 08)	70%	75%	75%	Sustainable
Number of proactive environmental audits at ward level – with partners and stakeholders	New measure	30	40	50	Sustainable
Customer Actions					
Improvement action			Deadline	Priority Theme Link	
Consult with residents on the content of the environmental action plans in response to the Neighbourhood Action Plans at ward level			May 2009	Sustainable	
Introduce quarterly 'achievements' reports to members based on the work of the two service areas			May 2009	Sustainable	
Introduce method of capturing customer perceptions of the work of the EEOs and SEOs			July 2009	Sustainable	
Investigate scope to carry out routine customer feedback and information sharing on actions being taken in response to NAPS and improvements at ward level, establishing key individual networks (KINs) and customer groups			July 2009	Sustainable	
Review customer standards and publish them as part of the easy programme			December 2009	Sustainable	
Use the easy@york refresh work within Neighbourhood Services to identify means of improving case management enabling reporting on customer updating and feedback			December 2009	Sustainable	

Process based improvements

Process Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of York Pride Schemes delivered within the year	TBC	90%	100%	100%	Sustainable
NPI195a: % of relevant land and highways that is assessed as having unacceptable levels of litter	7.5% (08/09 YTD)	7.5%	7%	7%	Sustainable
NPI195b: % of relevant land and highways that is assessed as having unacceptable levels of detritus	9.5% (08/09 YTD)	9%	8.5%	8%	Sustainable
NPI195c: % of relevant land and highways that is assessed as having unacceptable levels of graffiti	5.9% (08/09 YTD)	4%	3%	2%	Sustainable
NPI195d: % of relevant land and highways that is assessed as having unacceptable levels of fly-posting	1.3% (08/09 YTD)	1%	1%	1%	Sustainable
NPI196: Fly-tipping performance	3 (not effective) (08/09 forecast)	2 (effective)	2 (effective)	2 (effective)	Sustainable
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Review Service Objectives and service delivery/processes in light of budget decision at February 2009 Council			April 2009	Sustainable	
Complete environmental action plans in response to the NAPs			April 2009	Sustainable	
Appoint Project Officer and formalise project plan for tackling graffiti, pending outcome of LAA bid 2009-11 (March 2009)			TBC	Sustainable	
In event of unsuccessful LAA bid, complete Graffiti policy and business charter			May 2009	Sustainable	
Devise and implement enforcement procedure for Section 34 duty of care offences and misuse of HWRCs in relation to permit scheme			May 2009	Sustainable	
Complete outstanding procedures for all enforcement areas and train team (S.92, S.215, S.47/34, fly posting, unauthorised encampments)			July 2009	Sustainable	
Introduce quarterly promotion of "Environmental Action Plans" in response to Neighbourhood Action Plan (NAP) priorities			July 2009	Sustainable	
Deliver litter enforcement training of all PCSOs			October 2009	Sustainable	
Complete revised Enforcement Policy and Customer Contract			December 2009	Sustainable	
Successfully deliver improvements within LAGAN in response to the easy@york Neighbourhood Services refresh work			December 2009 and ongoing	Sustainable	

Resource management improvements

Resource Measures					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Days lost due to sickness absence (per fte)	12	10.4	To set in 09/10	To set in 10/11	Effective
Stress related sickness (per fte)	3.7	1.8	To set in 09/10	To set in 10/11	Effective
% York Pride spending committed by ward (new)	TBC	90%	95%	95%	Sustainable
Number of accidents.	5	1	1	0	Effective
Number of RIDDOR accidents.	0	0	0	0	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Complete and commence delivery of Training Matrix			April 2009	Effective	
Enable SEOs to be able to input York Pride projects onto Servitor			April 2009	Effective	
Review budget requirements around graffiti removal, on private land, and in partnership with Probation			May 2009	Sustainable	
Introduce improvements to York Pride budget management on new finance system – SEO accountability			March 2010	Effective	
Complete PDRs within 12 months and 6 monthly reviews on time			March 2010	Effective	

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**Meeting of the Executive Member for
Neighbourhood Services and Advisory Panel****18 March 2009**

Report of the Director of Neighbourhood Services

**Service Level Agreements with Community Centre Management
Committees 2009/10****Summary**

1. This report seeks approval for the provision of grants linked to Service Level Agreements (SLA's) relating to the Community Centre voluntary Management Committees (CCMC's) in York. The report covers the financial year 2009/10. The Community Centres to be funded via an SLA are Bell Farm Social Hall, Foxwood Community Centre, Tang Hall Community Centre, Sanderson Court House and Poppleton Community Centre.
2. The Executive Member is recommended to approve the level of grant funding to the community centres as detailed at Annex One.

Background

3. Service Level Agreements (SLA's) with associated grant are one form of funding offered by the Council to York's voluntary sector. The grant is used to purchase a specific activity or programme from an organisation. The grants awarded concern four voluntary management committees that the council has been working in partnership with and has funded for a number of years. They are providing day-to-day management for community centres according to mutually agreed standards that have been actively developed through discussions with the Council over time. The CCMC's plan and deliver services with direct input from the local community and local users, with development support from officers within the Neighbourhood Management Unit. The SLA's are individual to the particular circumstances of each CCMC. The CCMC's that are given an SLA are required to complete yearly monitoring forms at the end of March each year. In these they describe how the funded programme was carried out and what outcomes were achieved.
4. There is currently no budget available within the Neighbourhood Management Unit to provide a grant provision for Sanderson Court Community House. This community centre was transferred from Lifelong Learning and Leisure without grant support. A growth proposal was submitted as part of the 2009/10 budget to support the centre after it was transferred into the management of the Neighbourhood Management Unit in 2008. However, this proposal was

deemed to be 'de minimis' and did not proceed. Without the level of grant support, this may lead to issues over the management, maintenance and running of the building. It is proposed therefore to fund the grant provision from Sanderson Court House from within the existing Neighbourhood Services budget

5. At the EMAP meeting of 19th March 2008, the need to review the level of grant provision in light of rising running costs was requested by members. This request was taken into account by officers and a proposal for an increase to the grants of 5% was included in the growth proposal referred to in paragraph 4. However, this was also been deemed 'de minimis'. Therefore, without the increase, the grants will remain at current levels. Work continues with each CCMC to develop long-term business plans so that their reliance on Council grants is reduced over time. This is difficult in the current financial climate. It is proposed therefore to fund the 5% increase from within the Neighbourhood Services budget.

Delegated Powers

6. The scheme of delegation in respect for SLA's with voluntary organisations can be found in Part 3 of the Council's Constitution and in summary as follows:
 - o Delegated authority for Chief Officers to approve grants of up to £5k.
 - o Delegated authority for the Executive Member to approve grants of more than £5k and up to £50k.
 - o Grants of more than £50k to be approved by Executive.

Consultation

7. SLA's have been developed over a number of years following consultation with each CCMC. The SLA's for 2009/10 will reflect the individual circumstances of each community centre, whilst also providing for a programme of events and activities for the residents living in the area of benefit that are accessible for the whole community. Officers consult with CYC Legal Services before signing a final copy of each SLA.

Options

8. The options for Members are to:
 - a) Option One – To award the grants to the CCMC as outlined in Annex One.
 - b) Option Two – To discontinue grants to all committees with effect of the 1st April 2009.

Analysis

9. Option One is recommended by officers for financial year 2009/10. The grant is utilised by each CCMC for day-to-day management of the centres and the associated costs. The centres concerned are Bell Farm Social Hall, Foxwood Community Centre, Tang Hall Community Centre and Poppleton Community Centre. To run the centres the CCMC's rely on income from rent and room hire charges, fund raising, donations and external grants. Rent and room hire has to be competitive and remain within the reach of users within the locality.
10. Bell Farm Social Hall, Foxwood Community Centre and Tang Hall Community Centre are in areas which fall within the top 20% most deprived areas in the country, (according to the Index of Multiple Deprivation). The grants enable these CCMC's to levy affordable charges and help them to keep essential services as the centres, including caretakers for the centres to remain open so that local people can use them.
11. Poppleton Community Centre is not in an area of deprivation in the city. As a result of this on the 21st March 2006 the Council's Executive considered Double Taxation matters around Community Centre provision. They resolved to:

'phase out support and funding to Poppleton Community Centre and notify the management committee of a four year period during which this will occur.'

The Advisory Panel should therefore note that the level of grant will be reduced to £1,180 for 2009/10 and will then cease.

12. Option 2 is not recommended for financial year 2009/10. The CCMC's need the grant to sustain their current levels of option. This provision ensures that facilities are provided for local people in key areas of the city.
13. As detailed in paragraph 4 above there was no budget transferred from Lifelong Learning & Leisure to fund the grant provision to Sanderson Court Community House. This Community Centre would be eligible for a grant under the policy decision for Double Taxation, as the ward falls with the 20% most deprived in the country. The newly formed CCMC would be able to utilise the budget to provide service for local people within the community. If a grant were not provided, CYC would not be applying a consistent policy across the city. The Advisory Panel were made aware of this budget issue on 19th January 2009 within the Revenue and Capital Budget Estimates 2009/10 report. It is proposed therefore to fund the grant provision from Sanderson Court House from within the existing Neighbourhood Services budget

Corporate Priorities

14. The SLA's and grant provision supports the Council's Corporate Strategy in a number of ways. It supports the Corporate Values of:
 - o Delivering what our customers want.

- o Supporting and developing people.

They support a number of the 10 year Direction Statements, in particular:

- o Listening to the community and ensuring that people have a greater say in deciding on local priorities.
- o Promoting a cohesive and inclusive community.

They also contribute to the Corporate Priorities, namely:

- o Improve the health and lifestyles of the people who live in York, in particular amongst groups whose levels of health are the poorest.
- o Improve the life chances of the most disadvantaged and disaffected children, young people and families in the City.

Implications

15.

- **Financial** – The grant provision detailed within Annex One can be met from existing Neighbourhood Services revenue budgets.
- **Human Resources (HR)** None
- **Equalities** – The SLA's specify that CCMC's must observe current equalities legislation and relevant CYC policies when they plan and deliver services in the Centres. The views of the local community and other groups are taken into account in providing these services and meeting local needs.
- **Legal** – The SLA's are legally binding documents which are approved by CYC Legal Services before they are finalised.
- **Crime and Disorder** – None.
- **Information Technology (IT)** - None
- **Property** - None
- **Other** - None

Risk Management

16. In compliance with the Council's risk management strategy. The main risk relates to not progressing, developing and monitoring the SLA's which could lead to damage to the Council's image and reputation and failure to meet public and partners expectations. There is also a risk of not providing a grant to Sanderson Court Community House in the same manner and therefore not applying consistent standards across the city.

Recommendations

17. That the Advisory Panel advise the Executive Member to:

- i) Approve Option One outlined within paragraphs 9-11 to give grants to the 4 CCMC's for financial year 2009/20 as outlined within Annex One.

Reason: To ensure that the Community Centres are supported so that they remain with the local community who have the knowledge and motivation to manage these community assets for the benefit of the local area. In doing so they support the Corporate Strategy and the empowerment and engagement agenda.

- ii) Provide advice on how to provide financial support to the CCMC of Sanderson Court Community House in the absence of an approved growth bid.

Reason: to enable a grant on the same level to be awarded and ensure that a consistent approach is being applied to the CYC community centres assets managed via voluntary CCMC's.

Contact Details

Author:

Zoe Burns
Head of Neighbourhood
Management and Business
Support
Neighbourhood Management
Unit
Tel No.551817

Chief Officer Responsible for the report:

Andy Hudson
Assistant Director (Neighbourhoods and
Community Safety)

Report Approved

Date 17/02/09

Specialist Implications Officer(s) None.

Wards Affected: Westfield, Heworth and Rural West

For further information please contact the author of the report

Background Papers:

Service Level Agreements

Annexes

Annex One – Level of grant funding for Community Centres.

Annex One**Level of Grant Funding for Community Centres**

Organisation	Amount granted in 2008/09	Proposed Grant 2009/10
Bell Farm Social Hall	£7,180	£7,540
Foxwood Community Centre	£7,180	£7,540
Tang Hall Community Centre	£7,180	£7,540
Poppleton Community Centre	£3,180	£1,180
Sanderson Court House Community Centre	NIL	£7,540
Total	£24,720	£31,340



Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

18 March 2009

Report of the Director of Neighbourhood Services

2008/09 Third Monitoring Report – Finance and Performance

Summary

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

Background

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

Management Summary

Financial Overview

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

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

8. Details of the variances are covered later in the report but the significant variances on the General Fund Account are as follows:

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

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

Performance Overview

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

Financial Performance

General Fund

Environmental Health and Trading Standards

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

Licensing and Bereavement Services

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

Registrars Service

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

Neighbourhood Management

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

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

Ward Committees

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

Neighbourhood Pride Service

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

Enforcement and Environment

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

Waste Management, Refuse & Recycling

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

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

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

Trading Accounts

19. Detailed information is provided in Confidential Annex 2.

Directorate Performance

Priority 1: Improving Absence Management

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	Extended - March 09
Explore how to incentivise staff to improve health outside work	Dec 08	Yes, ongoing

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

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

Priority 2: Staff Development

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

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

Priority 3: Implementing job evaluation / pay and grading

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

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

Priority 4: Improving equalities culture

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

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

Priority 5: Improving Health and Safety culture

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

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

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

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

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

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

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

Priority 7: Implement Corporate Restructure

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

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

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

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

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

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

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

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

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

Priority 9: Neighbourhood management service review and improvement

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

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

Priority 10: Building maintenance service review and improvement

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

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

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

Priority 11: Local environment (corporate priority)

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	No, ongoing
Complete the review of provision of public toilets, including making budgetary proposals.	Dec 08	No, ongoing

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

Other Neighbourhood Pride Indicators

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

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

Priority 12: Waste management (corporate priority)

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

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

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

Priority 13: Waste service review and improvement

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

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

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

Consultation

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

Options

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

Corporate Priorities

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

Implications

Financial

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

Human Resources

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

Equalities

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

Legal

67. There are no significant legal implications within the report

Crime and Disorder

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

Information Technology

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

Property

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

Risk Management

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

Recommendations

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

Contact Details

Author:

*Rachel Harrison
Finance Manager
Neighbourhood Services
Tel No.553210*

*Mark Alty
Graduate Management Trainee
Neighbourhood Services
Tel No.553258*

*Tracey Bellerby
Performance Officer
Neighbourhood Services
Tel No.553240*

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

Chief Officer Responsible for the report:

Adam Wilkinson
Interim Director Neighbourhood Services

Report Approved

Date 17.2.09

Specialist Implications Officers

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

All

For further information please contact the author of the report

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

Attached Annexes:

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

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**Major Service Variations Identified Against Budgets
2008/09 Monitor 3**

	Forecast £000	%
Environmental Health and Trading Standards Overspend on legal fees Staffing variances: Vacant Posts Total	38 (38) 0	 0.0
Licensing and Bereavement Services Work improvements to Crematorium Additional income Total	28 (28) 0	 0.0
Registrars Service No significant variances Total	0 0	 0.0
Neighbourhood Management Staffing variances: Vacant posts Overspend on Sanderson Court Overspend on Your Ward publication Target Hardening Neighbourhood Action Plans Misc Variances Total	(22) 6 16 (10) (20) (10) (40)	 (4.1)
Ward Committees Committed Schemes Uncommitted Schemes Total	(30) (55) (85)	 (8.7)
Neighbourhood Pride Service Overspend on Graffiti removal Underspend on Abandoned Cars Misc Variances Total	8 (26) (6) (24)	 (1.0)
Enforcement & Environment Underspend on York Pride budgets Overspend on Enforcement salaries Total	(10) 10 0	 0.0

**Major Service Variations Identified Against Budgets
2008/09 Monitor 3**

	Forecast £000	%
Waste Management, Refuse & Recycling		
Overspend on operational staff costs	88	
Overspend on security	84	
Overspend on Fuel	28	
Overspend on bin replacement	62	
Overspend on R&M at Beckfield Lane HWRC	20	
Overspend on R&M at Towthorpe HWRC	20	
Underspend on Waste Processing	(221)	
Additional income at Trade Waste at Hazel Court HWRC	(20)	
Misc Variances	(27)	
Total	34	0.4
Total General Fund	(115)	(0.8)

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