
Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

6th December 2007

Report of the Director of Neighbourhood Services

2007/08 SECOND MONITORING REPORT – FINANCE & PERFORMANCE

Summary

1. This report presents two sets of data:
 - a) The latest projections for revenue and capital expenditure for the Neighbourhood Services portfolio and traded accounts.
 - b) Progress against the directorate plan priorities – including first half year (07/08) performance against target for the directorate's key performance indicators.

Background

2. Service provision and financial performance are strongly linked. This report combines financial and service performance information and is reported as part of the Council plan each year. For the 07/08 financial year, Members will receive monitoring reports in September and December, as well as a final outturn report.

Management Summary

Financial Overview

3. The current general fund revenue budget for the Neighbourhood Services Portfolio is £14.13m, excluding the budget contribution to Safer York Partnership.
4. Current projections for the general fund portfolio shows expenditure of £14.08m compared to budget, an underspend of £48k which represents a variation of 0.3% on the net expenditure budget.
5. The original budget surplus target for the traded Neighbourhood Services Portfolio was set at £519k but this was revised to £386k after additional budget was received to contribute to the cost of rates.
6. Overall, the Neighbourhood Services portfolio is currently forecasting an overspend of £484k.

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	2,293	400	1,893	1,907	14	0.7
Licensing & Bereavement Svs	1,005	1852	(847)	(830)	17	2.0
Neighbourhood Management	1,134	328	806	736	(70)	(8.7)
Ward Committees	997	10	987	987	0	0.0
Neighbourhood Pride Service	3,196	282	2,914	2,914	0	0.0
Enforcement and Environment	122	0	122	113	(9)	(7.4)
Waste Mgmt, Refuse & Recycling	11,318	3,110	8,208	8,208	0	0.0
Pest Control	99	52	47	47	0	0.0
General Fund Total	20,164	6,034	14,130	14,082	(48)	(0.3)

8. The major variance on the General Fund Account relates to Neighbourhood Management which is forecasting an underspend of £70k. A number of staff have left, and some have been seconded to other posts in the Council. This has resulted in normal delays in back filling posts and a projected under spend in salaries. All but one post has now been recruited to.
9. The significant variances relating to the trading accounts are covered in further detail in confidential Annex 2. In summary;
- Building Maintenance is forecasting an overspend variance mainly due to a reduction of internal and external client income. Action has been taken to reduce expenditure which in the short term includes not filling vacant staff posts and reducing purchasing. An assessment of the current staff structure is taking place whilst the long term business plan of the service is reviewed.
 - The Civil Engineering Section are below their target, as a result of reduced income from the Highways client this financial year. Action has been taken to reduce expenditure but the under recovery of overheads has resulted in a reduction of the surplus.
 - Commercial Waste is performing well and will exceed the forecast surplus.

- The Neighbourhood Pride Service is forecasting an overspend, mainly on agency costs (due to higher than expected sickness), overtime (for grass cutting at weekends due to the wet summer) and increased transport costs. Spend is being monitored with a view to reducing the overspend in the above areas.
 - School Cleaning will not achieve their savings target in 2007/08. The service is currently under review and officers met in September to agree a solution to improve the financial position. Schools have already been approached to discuss revised charge out rates and this should take effect towards the end of this financial year.
10. The current budget for capital schemes is £694k and a budget transfer of £250k from City Strategy for the replacement of Parliament Street Toilets has increased the budget to £944k. All schemes, with the exception of the replacement of toilets, are anticipated to be completed on programme within the financial year.

Performance Overview

11. The Executive Member agreed a directorate plan at EMAP on 17th October. The plan set out 12 directorate priorities, with a small number of key actions and measures for each priority. This is the first quarterly performance monitor that reports progress against these priorities. Member feedback on this approach to performance reporting would be welcome. We have also included a small number of other key customer facing measures that members have been interested in (e.g. from Street Scene Review). This report shows that in the first half of 2007/08 Neighbourhood Services has:
- *Received encouraging survey results on street cleanliness – with an improvement to 8% of land surveyed which is below acceptable standards.*
 - *Continued to increase the proportion of waste recycled and composted – to 47.6% during the first half of 2007/08.*
 - *Maintained a high level of performance against target on street scene services.*
 - *Reduced the incidence of missed bins below the national target, and seen a recovery in performance on missed bins put right the next day to 99.4% in October 2007.*
 - *Started to see a reduction in sickness absence, but at a level that remains well above target.*

Financial

General Fund

Environmental Health and Trading Standards

12. The current projection forecasts that there will be an overspend of £14k or 0.7% of the net expenditure budget. This compares to a nil variance reported at monitor 1. The key reasons for the overspend are as follows:
- Budgeted income of £40k for Air Quality consultation performed on behalf of City Strategy (Planning and Transport) is unlikely to be achieved this year. This remains a budget pressure in 2008/09.
 - A net underspend of £26k on staff costs due to vacancies

Licensing and Bereavement Services

13. The current projection forecasts that there will be an overspend of £17k, or 2% of the net budget. This compares to a forecast overspend of £25k at monitor 1. The key reasons for the overspend are as follows:
- An overspend on staff costs of £22k
 - A £25k overspend on repairs and maintenance to replace gas analytical panels in the crematorium. This was an unbudgeted cost in this financial year but was required to meet EPA requirements.
 - Over recovery of Licensing income of £25k in respect of gaming machines
 - Crematorium income is forecast to exceed budget by £15k

Neighbourhood Management

14. The current projection forecasts that there will be an underspend of £70k, or 8.7% of the expenditure budget. This compares to a nil variance position at monitor 1. The key reason for the underspend is:
- A number of staff have left, and some have been seconded to other posts in the Council. This has resulted in normal delays in back filling posts and a projected under spend in salaries. All but one post has now been recruited to. The Head of Service is going on maternity leave in January, which will result in additional expenditure for back filling this key post. A carry forward of any under spend for this year will be requested to cover the additional costs in 2008/9.

Ward Committees

15. In addition to the carry forward requests approved by EMAP in June, £70k budget was also carried forward from 2006/07 as agreed by Executive subject to an overall council underspend.
16. The projection is that net expenditure will be as budgeted, as forecast in monitor 1.

Neighbourhood Pride Service

17. In addition to the carry forward requests approved by EMAP in June, £30k budget was also carried forward from 2006/07 to Street Environment as a result of an overall council underspend.
18. The majority of the 'client' street cleansing budget was transferred to Neighbourhood Services in the previous financial year. However, since some cleansing and grounds maintenance client budgets are outside the Neighbourhood Services directorate, the total operational costs of street cleansing and ground maintenance are held within the trading accounts.
19. Street cleansing expenditure is forecast to budget although there is an overspend forecast on the operational costs. This is covered in further detail in Annex 2.

Enforcement and Environment

20. The service was created to provide regulatory and environmental enforcement activities. The forecast shows an underspend of £9k, or 7.4% of the net expenditure budget. The main reason for the underspend is:
 - For a short period there was a vacancy whilst recruitment took place to the newly created post.

Waste Management, Refuse & Recycling

21. The current projection shows that the overall forecast will match the net expenditure budget, as predicted in the first monitor. There are overspend variances in operational budgets which are offset by corresponding underspends within the overall Waste budget.

Depot costs

22. The budget for rental of the Foss Island Depot was £68k but the rent charged at the Ecodepot is £363k based on market values, a shortfall of £295k. It has been assumed that this shortfall will be met from the corporate budget.
23. It was agreed that a £50k saving on depot running costs (utilities and portacabins) could be achieved after the move to the Ecodepot. There is insufficient year to date data to determine if this will be fully achievable.

Traded Accounts

24. Detailed information is provided in Confidential Annex 2.

Capital Programme

25. The Neighbourhood Services capital programme includes schemes within Neighbourhood Management, Waste Management, Environmental Protection Unit and Neighbourhood Pride. Details of the budgets are set out below:

	<u>Current Budget £000s</u>	<u>Revised Budget £000s</u>	<u>Forecast £000s</u>
Ward Committees	333	333	333
Defra Waste Performance Efficiency Grant	247	247	247
Air Quality Management	104	104	104
Contaminated Land Investigation	10	10	10
Replacement of Parliament St Toilets	0	250	0
Total	694	944	694

26. The current budget is £694k. Neighbourhood Services have received a budget transfer of £250k from City Strategy for replacement of Parliament Street Toilets. This amount is included in the revised budget and is covered in more detail below.

27. All schemes, with the exception of the replacement of Parliament Street Toilets are expected to be completed on programme within this financial year. A summary of each scheme is outlined below:

Ward Committees

Budget: £333k (CYC resources)

Forecast: £333k

28. £131k was carried forward from 2006/07. This includes an additional £28k as requested at the June 2006 EMAP.

29. All schemes are expected to complete on target.

Defra Waste Performance Efficiency Grant

Budget: £247k (Defra Grant)

Forecast: £247k

30. This grant was provided by Defra to deal with waste issues and the capital element above will be used to provide recycling containers and to cover the cost of replacing grey bins.

31. £44k of the Waste Performance & Efficiency Grant was carried forward from 2006/07.

Air Quality Management

Budget: £104k (Defra Grant)

Forecast: £104k

32. The grant relates to air quality monitoring, air quality modelling and air quality action planning.

33. The grant will be used to upgrade existing air quality monitoring equipment, modelling software and publicity/ education.

34. £34k was carried forward from 2006/07.

Contaminated Land Investigation

Budget: £10k (Defra Grant)

Forecast: £10k

35. Defra have provided a capital grant to support some detailed contaminated land investigations at three sites in accordance with obligations placed on the council by Part 11A of the Environmental Protection Act 1990.
36. £10k underspend was carried forward from 2006/07.

Replacement of Parliament Street Toilets

Budget: £250k (CYC Resources)

Forecast: £0k

37. This budget was transferred from City Strategy as Neighbourhood Services are now responsible for Toilets. Additional funding has been requested for this project in 08/09 as part of the CRAM process. There will be no expenditure in this financial year, until additional funding is confirmed and this budget will be subject to a carry forward request.

Performance Overview

Priority 1: Improving Absence Management.

Key actions from Directorate Plan:	Milestone	On target?
Contribute to the further development of a corporate policy.	Established + ongoing.	Yes
Continue to improve how we measure sickness absence information to help manage absence.	Dec 07 and ongoing	Yes
Improve internal staff communications.	Dec 07 and ongoing	Yes

38. Sickness information is reported to Directorate Management Team (DMT) monthly. The reports include an overview of absence including short and long term sickness by team, and how successfully we manage breaches of short or long term absence limits. The reports will be developed to come to DMT more quickly, and to include other measures of how well we are managing against the corporate policy.
39. The new corporate absence management policy has been discussed and communicated to managers in the directorate. Key issues from monthly directorate sickness monitoring will be summarised and passed to corporate HR to continue to inform the development of corporate policy.
40. A directorate communications plan is being developed based on a communications audit that has been done. An expanded Managers Forum met in early November and discussed health & safety and absence management issues. The next step will be to re-establish a bi-monthly departmental newsletter to provide front-line staff with

departmental and directorate information. Over time, further initiatives will be taken.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 forecast	2007/8 target	2008/9 Target
BV12: Number of working days/shifts lost to sickness (per fte).	16.8	8.2	16.4	12 (CYC) 14 (NS)	11 (CYC) 14 (NS)
CPA13a. Number of days lost to stress related illness (per fte).	2.79	1.9	3.8	2 (CYC)	1.8 (CYC)

41. The figures for the first half of 2007/8 suggest that the increased focus on managing absence may be starting to improve the position. However the forecast suggests that we will not meet the directorate or corporate target.
42. While the overall absence picture is improving slowly stress related absence has increased. Although the number of cases remains small they tend to be longer term in nature (averaging 34 days per incidence against 8 days per incidence overall). Stress related absence accounts for 6% of incidences but 24% of days lost. In the first quarter of 07/08 stress accounted for 7% of incidences and 27% of days lost so the position does not appear to be worsening. More work will be undertaken to understand the extent to which the level of stress-related absence is systemic (i.e. caused by working conditions and pressures). The staff survey in May 2007 reported a positive picture in the directorate, with staff satisfaction rates generally recovering from a low point in 2005.

Priority 2: Staff Development

Key actions from Directorate Plan:	Milestone	On target?
Deliver weekly meetings between the Director and front line staff.	Established + ongoing	Yes
To hold quarterly meetings of the DNS Managers Forum to further develop leadership skills.	Established + ongoing	Yes
To hold quarterly 'tool box talks' between AD's and front line staff.	Established + ongoing	Yes
Improve internal staff communications.	Dec 07 and ongoing	Yes

43. The Director holds weekly meetings with different groups of staff. A directorate communications plan is being developed based on a communications audit that has been done. An expanded Managers Forum met in early November and discussed health & safety and absence management issues. The next step will be to re-establish a bi-monthly departmental newsletter to provide front-line staff with departmental and directorate information. Over time, further initiatives will be taken.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 target	2008/9 Target
Staff receiving an appraisal (PDR) in last 12 months.	59%	N/a Annual figure	90% (CYC target)	92%

44. Due to the diverse nature of Neighbourhood Services, we deliver appraisals in a range of ways. Appraisals for white collar staff groups are done on a one to one basis. Appraisals for the blue collar staff groups are often done in groups, with the offer of individual appraisals if staff want to discuss particular issues. Most blue collar group appraisals have yet to be undertaken as they will be linked into the developing service plans which will be ready in January.

Priority 3: Implementing job evaluation / pay and grading

Key actions from Directorate Plan:	Milestone	On target?
Contribute to reaching collective agreement with joint Trade Unions.	Dec 07	Yes

45. Head of Waste Services, Geoff Derham, has been seconded to become Pay & Grading Project Manager. He will still represent Neighbourhood Services on the Project Board.
46. Up to this point, delivering on this priority has depended on how well we have contributed to work being done corporately. Now that negotiations have started, and decisions are starting to be made, we will become directly responsible for how well the corporate agreements are communicated to our staff and implemented. We will take a positive approach alongside the Joint Negotiating Group (JNG) and Project Team.
47. Meetings, chaired by the Joint Negotiating Group, have been held with staff in Neighbourhood Services who have been receiving bonus payments. This followed the JNG reaching agreement on removing bonus payments from our pay structures. Initial feedback is that the removal of bonus payments will not present any significant industrial relations problems.
48. There were no quantitative measures set out under this priority that we can report at this point.

Priority 4: Improving health and safety culture

Key actions from Directorate Plan:	Milestone	On target?
Improve methods of ensuring a healthy workforce.	Apr 08	Yes
Improve approach to lone working.	Apr 08	Yes
Re-instate clear approach to on site inspections, training and communications.	Apr 08	To be started
Audit H&S culture across NS teams.	Rolling programme to Mar 09	Yes

49. Work on Health and Safety remains a top priority. An internal Health & Safety Improvement Plan has been produced in order to clarify roles and responsibilities, and to focus development work onto key issues. The Director met with Health & Safety Executive (HSE) in late October and we believe that we can continue to develop strong working relationships with that organisation and gain from their expertise.
50. Neighbourhood Services has helped corporate HR to revise the Occupational Health contract specification, due for renewal at the end of 2007. Of additional interest to the directorate has been revising and clarifying our approach to health surveillance. We have now agreed a clear risk based policy and started to work through a backlog of health surveillance cases.
51. Assistant Director Neighbourhoods & Community Safety is leading on developing the council's approach to CCTV and radio network linking the control room, police and other staff/groups in and around the city. One potential spin-off is that this would offer a way to improve our lone working arrangements through improving the links from lone workers to a base unit. A proposal will be taken to Executive in the new year.
52. Work on the other milestones is ongoing. A clear approach to auditing the culture in each department is due to be rolled out in the new year. A further piece of work being done is to develop a new approach to gathering information on near-miss incidents, so that action can be taken to prevent accidents from occurring.

Key measures from Directorate Plan:	2004/5 to 2006/7	2007/8 (Apr – Oct)	2007/8 forecast	2007/8 target	2008/9 Target
Total number of accidents reported.	124 (ave)	66	114	None set	None set
Number of RIDDOR accidents.	27 (ave)	19	32	25 (NS)	None set

53. There were 6 RIDDOR accidents in Q2, to add to the 12 from Q1. RIDDOR accidents are those which cause an absence of three or more days, in which case they must be reported to the HSE. Our forecast of

32 is based on a pro-rata calculation from the first 7 months. We have had 31 RIDDOR accidents in the last 12 calendar months. The number of accidents varies significantly from month to month. The improvement plan is intended to help us focus on key developments to reduce accidents over a long term period.

Priority 5: Improving financial management

Key actions from Directorate Plan:	Milestone	On target?
Provide financial regulation, procurement and budget monitor training for Budget Managers.	Established + ongoing	Yes
Reduce debtor days by improved monitoring of recovery action taken.	Established + ongoing	Yes
Review the overhead allocation model to ensure that support costs are fairly apportioned.	Nov 07	Yes

54. A summary of financial regulations and procurement was presented to the managers forum in May 07. Training on the new procurement guidance was provided to managers in November 07. A new format budget monitor report was established in November 07 and one to one training sessions between budget managers and accountants are taking place. Formal training on the new financial management system (FMS) will be provided corporately in the next financial year.
55. Overdue debtor accounts are monitored on particular high risk accounts. This could be improved by the provision of reports which are not obtained from the current FMS. We are expecting a reduction of debtor days when improved management information is available from the new FMS (implementation due Aug 08).
56. A thorough review of the allocation model has taken place and budgets will be vired to reflect the current position. The allocation method will continue to be reviewed annually.

Key measures from Directorate Plan:	2006/7	2007/8 forecast	2007/8 target	2008/9 Target
Reduction in outturn variance against budget	£524k under-spend	£484k over-spend	Zero variance	Zero variance

57. The new format budget monitor is expected to improve forecasting because it brings Budget Managers into the forecasting process at a more detailed level. A recently implemented timetable will ensure that reports are produced on a timely basis so that any variances can be managed.

**Priority 6: Tackling violent, aggressive and nuisance behaviour
(Corporate priority)**

Key actions from Directorate Plan:	Milestone	On target?
Develop proposals to introduce single radio network linked to CCTV control room in York.	Dec 07 and ongoing	Yes
Approve and implement draft anti-social behaviour strategy (to include work to tackle domestic violence).	Dec 07 and ongoing	Yes
Review Safer York Partnership structure to reflect agreed business plan objectives.	Jan 08	Yes

58. Assistant Director Neighbourhoods & Community Safety is leading on developing the council's approach to CCTV and radio network linking the control room, police and other staff/groups in and around the city. One potential spin-off is that this would offer a way to improve our lone working arrangements through improving the links from lone workers to a base unit. A proposal will be taken to Executive in the new year.
59. Combating anti social behaviour is a corporate priority. An action plan is being developed to support an anti social behaviour strategy that will co-ordinate the work of different agencies and partners and focus actions onto the areas where most impact is needed.
60. The Safer York Partnership Board agreed at their September meeting to implement structural change to meet business plan objectives and budgets. They delegated responsibility to the SYP Executive, of which the Assistant Director Neighbourhoods & Community Safety is chair. Discussions are currently being held with NY Police to review the posts and management accountability for both NY Police and CYC personnel currently working in the SYP structure. Once agreed staff will be consulted and this will be put to the Executive for approval.

Key measure from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 forecast	2007/8 target	2008/9 Target
Total Crime (BCS total crime)	13304	5673	11346	13625	None set

Key measure from Directorate Plan:	2006/7	Apr 06-Sept 07	2006 –2008 LPSA2 target
SSC3.5 Illegal alcohol sales via Test Purchase Programme (LPSA2)	12.1%	11.1%	10%

61. Safer York Partnership monitor British Crime Survey crime levels by crime category each month. The first half of 2007/8 has continued to show a reduction. If the forecast was achieved it would represent a 37%

fall on the figure for 2003/4, which was when the 2007/8 target was set in negotiation with the Home Office.

62. We remain on target to meet the LPSA2 target for the illegal alcohol sales test programme. Results in the first half of 2007/8 have moved the 18-month average down to 11.1%. More data on LPSA2 targets is set out later in the report.

Priority 7: Neighbourhood management service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Develop a model of neighbourhood management for political approval.	Apr 08	Yes
Explore and understand the implication of the forthcoming Local Government and Public Involvement in Health Bill	Apr 08	Yes

63. Work is going on to develop a model of neighbourhood management to respond to the Local Government White Paper 'Strong and Prosperous Communities' and Local Government & Public Involvement in Health Bill. Key to these models is the ethos of increasing participation, involvement and devolution. Corporate Management Team have asked us to develop proposals for Executive in late January 2008. The review is considering a number of issues that have potentially significant implications for how we manage services in the council and across the city. Options will be presented to Executive in January 2008.
64. The only measure set out under this priority was a customer perception measure about the proportion of residents who feel they can influence decisions affecting their area. At the time of writing this measure is not available through the Talk About survey.

Priority 8: Building maintenance service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Implement Building Maintenance restructure.	Nov 07	Yes
Review the end-to-end repairs partnership with HASS.	Apr 08	Yes
Complete the mobilisation of the OGC framework agreement with St-Gobain Building Distribution (Jewson Ltd) by end Oct 07, and review the supply chain partnership by April 08.	Apr 08	Yes

65. The Building Maintenance restructure is nearing completion. Rollout of the agreement with Jewsons will be completed by mid November 2007 and we will then continue to review the agreement in its bedding in period up to April 2008.

66. The repairs partnership with Housing & Adult Social Services (HASS) is being reviewed. One of the first outcomes from the review will be an end to end measure jointly owned by HASS and Neighbourhood Services to measure the time between customers asking for an appointment and the repair or relet process being completed. This measure should be agreed and baselines developed before Christmas.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 target	2008/9 target
Urgent repairs completed within Government time limits	84%	88.6% (2726 of 3077 jobs)	98%	99%
Days taken to complete non-urgent repairs	9.7 days	8.8 days (9394 jobs)	8 days	8 days
Elapsed time for the end to end process for repairs /relets within the HASS Partnership (measure under development)	No base-line	N/a	No target set	No target set

67. Performance on the two national targets is improving but looks unlikely to meet annual target. The urgent repairs figure includes gas servicing. The figures fluctuate over time due to a range of factors – for example we completed 78% of jobs in time in April, but 91% over the second quarter of the year. On average urgent repairs take 1.59 days to complete (18% faster than last year).
68. Both these indicators are housing block Comprehensive Performance Assessment (CPA) indicators. The % of urgent repairs completed in time is just above the 'lower' CPA threshold of 88%, but the days taken to complete non-urgent repairs figure is well above the 'upper' CPA threshold of 11 days.

Priority 9: 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.	Established + ongoing	Yes
Review city centre zone street cleansing, and implement findings.	Apr 08	Yes
Review provision of public toilets.	July 08	Yes

69. Head of Neighbourhood Pride Service meets with his staff regularly to check on progress, and work through issues that arise. Leaf clearing commenced in mid-October with two teams of three staff using a pick up truck, towed leaf vacuum and blowers, along with the two large mechanical sweepers. In the first two weeks 62 tonnes of leaves were collected.

70. Encams (Keep Britain Tidy) have completed a review of street cleansing which was generally very positive, and which highlighted York's comparatively high satisfaction rates compared with our family group. Encams made a number of constructive recommendations. We hope to arrange a presentation at the January EMAP meeting.
71. Members received a report at the October EMAP meeting which highlighted a series of pilot exercises being undertaken within the city centre zone. We are on target to implement any findings by April.
72. Work on reviewing public toilet provision is being undertaken. We are working closely with MITIE (cleansing contractors) to improve their performance. We are also progressing plans to build new city centre toilets in Silver Street along a 'superloo' type design. Members will receive a report at March EMAP that will identify issues over the longer term toilet provision in York, many of which are capital infrastructure issues.

Key measures from Directorate Plan:	2006/7	1 st Survey (May)	2 nd Survey (Oct)	2007/8 forecast	2007/8 target	2008/9 Target
BV199a: % of relevant land with levels of litter and detritus below acceptable standards.	19.2%	5%	10%	10-15%	17%	16%
BV89: % of people satisfied with local cleanliness	71%	Resop survey to go into field Mid-November.			70%	72%

73. BV199 is intended to measure the cleanliness of the local area as members of the public would perceive it. The measure is based on a survey of at least 900 sites across the city – at which we check levels of litter, detritus, graffiti and fly-posting. Each year we do three surveys – each covering about 300 sites in 5 city wards. The second survey was completed in October and covered Heworth Without, Osbaldwick, Dringhouses & Woodthorpe, Micklegate and Westfield wards. The first survey in June covered Wheldrake, Fulford, Skelton, Rawcliffe & Clifton Without, Holgate and Guildhall wards.
74. Results after the first two surveys are very encouraging. To date we have an 8% fail rate for litter (out of 611 transects measured), and a 7% fail rate for detritus (out of 554 transects). Together this gives a combined BV199a score of 8%. This figure is only an indication as only when all three annual surveys are combined do we get a true indication of the city as a whole.
75. Graffiti and fly-posting problems are also measured using the BV199 survey. The measured level of graffiti has risen. 45% of the areas surveyed in October 2007 contained some level of graffiti compared with 24% in the autumn survey last year. However under the survey method used, the level of graffiti must be significant in order to fail (below acceptable standard) – and just 5% of the areas surveyed had graffiti bad enough to fail. Graffiti was a particular problem at 'secondary retail',

'other highways' and 'recreation areas' (these land types had a 13% fail rate in October).

% of sites with unacceptable levels of:	2006/7	2007/8 target	2007/8 1 st survey (May 07)	2007/8 2 nd survey (Oct 07)	2007/08 score (after 2 of 3 surveys)
BV199 a Litter fail rate	15%	None set	4%	13%	8%
BV199a Detritus fail rate	24%	None set	7%	7%	7%
BV199a: Combined litter and detritus	19.2%	17.0%	5%	10%	8%
BV199b: Graffiti	6%	4%	1%	5%	3%
BV199c: Fly-posting	0%	1%	0%	1%	0%

Priority 10: Waste management (corporate priority)

Key actions from Directorate Plan:	Milestone	On target?
Explore options for kerbside recycling service (to meet central govt targets)	Established + ongoing	Yes
Introduce enhanced recycling to schools and council offices (linked to NS11)	Oct 07 and ongoing	Yes
Identify and start to procure access to a short-term waste treatment facility	Oct 07 and ongoing	Yes

76. Work to pilot an extension of kerbside recycling to terraced housing and communal recycling to blocks of flats was agreed by Executive in October. We will be piloting a range of approaches in the Groves area from April 2008. This area was chosen as it contains a mix of terraced housing and blocks of flats, and it also has a relatively high level of privately rented property and student households. The area's narrow streets will allow us to see what type of vehicle would be best suited. Work has started on consulting and informing local residents. A detailed delivery plan for the pilot will be brought to EMAP before it starts.
77. The council office recycling pilot at Hazel Court is now being rolled out across the council. Initial figures suggest that 47% of all waste at the depot was recycled through the pilot scheme – so figures for other administrative buildings is likely to be higher. Champions have been identified in each building. They are now undertaking an assessment of the number and type of bins required in each case, and the cleaning and collection arrangements that would be needed. Executive agreed recommendations in October to expand the Commercial Waste service to council offices and schools – passing on the full cost of the service.

78. North Yorkshire County Council (on behalf of the York & North Yorkshire Waste Partnership) are tendering for an interim (ie prior to a waste private finance initiative solution coming on stream) waste treatment facility. Six companies tendered by the deadline on 5th November and the initial evaluation will be considered by end November. Final evaluation is due to be completed by mid-June 2008.
79. All the key indicators below are forecast to meet or exceed their 2007/8 targets.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 forecast	2007/8 target	2008/9 Target
BV82a+b – household waste recycled + composted	39.93 %	47.57%	42.15%	41.61%	43.50%
BV91b – households serviced by two recyclables	87.53 %	87.15%	87.15%	87.15%	87.30%
BV84a – waste collected per head of population	538.54 kg	280.24 kg	524.61 kg	540.19 kg	523.73 kg
BV90a – satisfaction with household waste collection	72%	Resop survey to go into field mid-November		73%	74%
BV90b – satisfaction with waste recycling facilities	75%			77%	78%

Priority 11: Waste service review and improvement

Key actions from Directorate Plan:	Milestone	On target?
Implement new Vehicle Management Information System to help track progress in real time.	Oct 07	Dec 07
Introduce enhanced recycling to schools and council offices (linked to NS10)	Oct 07 + ongoing	Yes
Introduce new integrated commercial waste management system	Dec 07	Yes

80. Putting the vehicle tracking system into vehicles has been delayed due to technical problems, but will be in vehicles by December 2007. This system has the potential to improve the efficiency of the service, and in particular to improve the 'return' service when we do miss a collection.
81. The council office recycling pilot at Hazel Court is now being rolled out across the council. Initial figures suggest that 47% of all waste at the depot was recycled through the pilot scheme – so figures for other administrative buildings is likely to be higher. Champions have been identified in each building. They are now undertaking an assessment of the number and type of bins required in each case, and the cleaning and collection arrangements that would be needed. Executive agreed recommendations in October to expand the Commercial Waste service to council offices and schools – passing on the full cost of the service.

82. Greater opportunities for private businesses to recycle are also being introduced through an arrangement with Yorwaste. Yorwaste have agreed to collect recycling from some of the more remote school locations, which is freeing up the pilot vehicle that we have available to offer a service to some businesses in the city.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 forecast	2007/8 target	2008/9 Target
COLI3: Missed bins per 100,000 collections	77.63	55.11	60	60	50
VW19: Missed bins put right by end of next working day.	58.24 %	63.92%	85%	100%	100%
BV90a: % of people satisfied with household waste collection	72%	Resop survey to go into field mid-November		73%	74%
Number of Customer Relationship Management system complaints	67 per month	60.1 per month (365 total)	60	<60 per month	<50 per month

PI	April 07	May 07	June 07	July 07	Aug 07	Sept 07	Oct 07
COLI 3. Number of missed bin collections (per 100,000)	61	49	59	47	63	50	42
VW 19. Missed bin collections put right by end of next working day	83.5%	50.3%	32.0%	56.3%	67.5%	93.9%	99.4%

83. Performance in quarter two improved for both the number of missed collections, and the proportion put right the next day. Performance on VW19 was 99.4% during October which suggests that our 100% target, while very challenging, is achievable. Improving these key quality measures remains the focus for the service.

Priority 12: Building and school cleaning service review and improvement.

Key actions from Directorate Plan:	Milestone	On target?
Ensure that recruitment and selection processes are robustly applied.	Oct 07	Yes
Undertake comprehensive service review, and implement findings.	Apr 08	Yes

84. The reason this is included as a directorate priority is the need to undertake a comprehensive service review. This is due to be undertaken by April 2008, and at present we expect to meet this timescale.

Key measures from Directorate Plan:	2006/7	2007/8 (Apr – Sept)	2007/8 target	2008/9 Target
Customer satisfaction with cleaning service.	90%	Survey to be completed	85%	>90%
Level of staff turnover.	3.65%	2.64%	No target set	<2.5%

85. The cleaning service is a very staff intensive service. Retaining high quality cleaning staff is difficult given market conditions. Staff management is therefore the key performance issue for the service. Staff turnover in the first half of the year has reduced to near the 2008/9 target. Staff sickness which was at 23.4 days per fte in 2005/6 is now at 15.1 days per fte in the 12 months to October 2007.

Other Performance Areas: Street Scene Review Indicators

86. These measures are not included in the directorate plan. However Street Scene remains a key area of our customer facing activities that members have been consistently interested in. They show strong performance across the range of activity. Work is being done to understand why performance has dropped on the second fly-tipping indicator.

Indicator	06/07 Actual	07/08 Target	Q1 07/08	Q2 07/08	½ yr 07/08	07/08 on target?
BVPI 218a. % of new reports of abandoned vehicles investigated within 24 hours of notification	99.77%	95%	100% 79/79	100% 72/72	100% 151/151	On target
BVPI 218b. % of abandoned vehicles removed within 24 hours (from the point at which we can legally remove them)	91.01%	95%	100% 10/10	84.61% 11/13	91.30% 21/23	On target
COLI 77a. Average time taken to remove obscene graffiti (days)	1.55	2	1	1.19	1.13	On target
COLI 77b. Average time taken to remove non-obscene graffiti (days)	2.46	4	2.13	3.09	2.57	On target
VH5a. Average time taken to remove fly-tips (days) (global figure)	1.69	2	1.30	1.60	1.46	On target
VH5b. Average time taken to remove fly-tips (days) (NS figure)	0.87	1	1.31	1.06	1.20	Not on target

Local Public Service Agreement (LPSA2) Forecast

87. Two of York's LPSA2 targets relate to improving levels of street cleanliness, and improving the recycling rate. The stretch targets are likely to be achieved in both cases and therefore 100% of the reward grant is predicted - £656k across these 2 targets.
88. Four LPSA2 targets relate to community safety. Overall we expect to receive £765k out of a total available of £1312k across these 4 targets. While the latest available data suggest that target 4 (violent crime) will not be met, the forecast is a significant improvement on the 2006/7 actual. The figures for violent crimes varies between months, and given the small improvement that would be needed in the second half of the year, SYP is hopeful that this target may be met.

Target	Measure	Base figure	06/07 actual	07/08 LPSA2 target	07/08 Perf. forecast	Reward grant prediction (0,60,100%)
1	Proportion of land and highways having deposits of litter and 'detritus' (BV199a)	2003/4 and 2004/5 27%	19%	17%	8% (after 2 of 3 annual surveys).	100%
	Percentage of people satisfied with local cleanliness (BV89)	2003/4 60%	71%	70%	Survey to be done	100%
2	BV82a (ii) Tonnage of household waste recycled	2003/4 10,550 tonnes	23,440 tonnes	23,988 tonnes	24,650 tonnes	100%
3	Number of Burglaries	2003/4 2,346	1,081	1,501	872	100%
4	Number of incidents of violent crime	2003/4 2,506	2,548	2,181	2,226	0%
5	Theft or unauthorised taking of a vehicle (incl attempts)	2003/4 1,066	660	682	476	100%
	Theft from a vehicle (incl attempts)	2003/4 3,258	2,363	2,085	1,822	100%
	Vehicle interference	2003/4 544	492	348	294	100%

6	% of illegal sales detected through Test Purchase Programme	2004/5 17%	12.1%	10% (average of 2006/7 and 2007/8)	11.1% (last 18 months). 10% (forecast)	100%
	% of residents reporting noisy neighbours or loud parties represents a problem	2005/6 13%	14%	9%	Resop Survey to be done.	0%
	% of residents who agree that 'York is a safe city to live in, relatively free from crime and violence?'	2004/5 47%	53%	68%	Talk About Survey (to be reported)	0%

Consultation

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

Options

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

Corporate Priorities

91. 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

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

Human Resources

93. There are no significant human resources implications.

Equalities

94. There are no significant equalities implications.

Legal

95. There are no significant legal implications.

Crime and Disorder

96. There are no significant crime and disorder implications.

Information Technology

97. There are no significant Information Technology implications.

Property

98. There are no significant property implications.

Risk Management

99. In compliance with the council's risk management strategy, there are no risks associated with the recommendations of this report.

Recommendations

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Terry Collins
Director Neighbourhood Services

Report Approved



Date 15/11/2007

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 :

2006/07 Budget Monitoring papers held at Neighbourhood Services

Annexes:

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