

DRAFT



Oxford City Council - Environment

Directorate Plan April 2007 – March 2008

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1. How the Environment Directorate supports the Corporate Priorities

Introduction by Sharon Cosgrove:

The Environment Directorate is diverse and covers both front line services and strategic functions.

- The gross General Fund Expenditure for Directorate in 2007/08 is £35.7m with net controllable costs of £10.8m
- The number of employees at April 2007 is 537 FTE's
- The Directorate is responsible for £6.6m or 60% of the General Fund Capital Programme in 2007/08

Summary of performance in 2006-07

The Directorate has returned strong performance this year with 5 out of 6 of its Key Performance Indicators achieving their target and all other BVPIs hitting target. Particularly positive results include:

- Planning measures - We ceased to be a Planning Standards Authority from 1st April and have continued to build on that strong improvement. Speed of dealing with major applications and number of planning appeals overturned by the Inspector have exceeded challenging targets this year.
- The New Recycling for Oxford scheme was introduced to a third of the city in November and a further third of the city in February achieving a result of 25% recycling with March's results breaching 32%. This is excellent news; it demonstrates the effectiveness of the new scheme, our residents' enthusiasm to improve our recycling rate and promises even better results once the scheme has been rolled out across the city; and
- Street cleansing where we exceeded our LAA three-year stretch target in a single year, with BV199a (the percentage of streets unclean) moving down from 27% to 14%.

The newly introduced KPI on visits to leisure centres per 1.000 population fell just short of its target level, but returned a 3% increase in visits over the same period last year which exceeds Sport England's target across the country of 1%. The team is actively promoting and enhancing the leisure offer to further improve uptake next year.

The Business Units within the Directorate have delivered well across their Business Plans this year. Team working within and across Directorates and with external partners has also improved. We have a weekly Directorate meeting that covers Performance, Projects and Finance on a rolling 4-week agenda. Cross functional groups such as the Climate Change Action Team, Affordable Housing Working Group, Cleaner Greener Group are tackling Council priorities with a corporate perspective and budget flexibility between units is vital to enable this type of work to succeed. Much progress has also been made on

strengthening external partnerships in the year with closer working with the Oxfordshire Districts, the County Council, business partners and central Government.

Highlights of the year include:

Strengthening the governance arrangements of the West End Partnership and broadening the Steering Group to align city stakeholders and government agencies behind a common agenda. The appointment of the West End Programme Coordinator has increased the capacity of the officer group and allowed work on the Strategic Business Case to progress; the West End Area Action Plan had been developed through the Options stage and significant progress made on the Draft Plan that will be launched in the summer of 2007; and the team were successful in securing £1.2m of New Growth Points for 2006/07 which will increase the capacity of the team and gives a welcome endorsement to the Oxpens and Bonn Square projects. The other significant milestone this year was the grant of planning permission for the redevelopment of the Westgate centre after 3 and half years of negotiation on the current scheme.

The Cleaner Greener agenda has been a strong focus of activity in the year and we have worked closely with the Countywide Cleaner Greener groups to improve the cleanliness and public perceptions of cleanliness in Oxford, coordinate and improve our recycling through the Oxfordshire Waste Partnership, implement our own New Recycling for Oxford scheme and work more flexibly within the Council to improve our response to environmental enforcement. We have improved the Cleaner Greener performance monitoring systems, adopted protocols of joint working, issued warnings, FPNs and secured several court convictions against repeat offenders.

Significant progress has been made in the improvement of Leisure and Cultural Services during 2006/07. The year started with the opening of the newly constructed Barton Pool; a project that attracted £1.3m of Sport England funding and was built on time and on budget, however the Business Unit received an unacceptable audit on its financial controls at the beginning of the year that required significant intervention. A robust action plan was put in place and rigorously monitored to improve controls within the Business Unit; re-inspection mid way through the year confirmed that the controls were now satisfactory. The Best Value Review of Leisure is nearing completion and work has started on other improvement activities, including the facilities review, which is key to delivering Councillor's aspiration to rationalise and improve our Leisure facilities.

Improvement across the Directorate has been a strong theme and we have explored many different tools to assist, eg Value for money studies in Street Cleansing and Vehicle Management, Best Value Review in Leisure, and the Systems Thinking pilot in Building Control. The Systems Thinking Pilot in Building Control has been very successful, introducing method for the redesign of our services to meet customer demand and manage variation in the a flexible way. One outcome is that we have cut the time to approve building plans in half, others are measured by the many plaudits we have received from our customers. Out of this successful pilot, the Council has decided to continue use this method to deliver improvements for our customers across the organisation.

The Directorate has made significant progress in improving understanding of the cost structure of its Business Units this year rather than simply tracking net budgets. This work identified that in many parts of the Directorate base budgets were not sufficient to meet current activity, and much has been done to redress this in the 2007/08 budget.

Key issues in 2007/08

Key challenges for the Directorate in 2007/08 are:

- The delivery of £2.046m of budget savings (Section 2)
- Identifying future savings to close the budget gap for 2008/09
- Improve understanding of the Directorate cost structure and realigning budgets where necessary
- Improving and demonstrating value for money across the Directorate
- Delivering continuous improvement and hitting BVPI, KPIs and LAA targets (Section 3)
- Supporting the System Thinking improvement agenda in the Directorate and across the Council
- Leading on the following key projects:
 - West End Renaissance
 - Development of the Core Strategy
 - Preparation for the Cultural Inspection
 - Introduction of revised Concessionary Fares scheme
 - Leisure Best Value Review and Facilities Review
 - Oxfordshire Waste Partnership, including transfer of secretariat to Oxford
 - New Recycling for Oxford project
 - Cleaner Greener Group
- Contributing as appropriate to the following key projects:
 - LAA agenda, Oxford's and Oxfordshire's Community Strategy
 - Preparation for CPA reassessment
 - NEATs
 - Affordable Housing Group

Overview of Services

The following Business Units fall under the Environment Directorate:

Built Environment

Gross expenditure of £ 3m with fee income of £0.9m, which results in a net expenditure of £2.1m

Built Environment has a key role in improving the physical environment of Oxford through the work of four service teams: Building Control, Building Design and Construction, Development and Public Realm Team and Disability Access.

City Works

Gross expenditure of £ 14.2m with fee, grant and rent income of £9.5m, which results in a net expenditure of £4.7m

City Works is both the strategy development and the operational function for domestic and trade waste management and street cleansing. The Street Scene teams deal with operational functions including: the collection of refuse, recycling, street cleaning, graffiti, fly posting, public conveniences, maintenance and repair of roads, footpaths and sewers and other civil engineering works.

Leisure and Cultural Services

Gross Expenditure of £ 10.2m with fee, grant and rent income of £4.2m, which results in a net expenditure of £6.0m

Leisure and Cultural Services is both the strategy development and the operational function for 5 areas of operations: Council's directly provided leisure facilities, City open spaces including parks, sports pitches, informal space and countryside provision. The Arts and Dance development functions, City's Museum and the City Events programme

Planning

Gross Expenditure of £ 2.3m with fee and grant income of £0.9m, which results in a net expenditure of £1.4m

Planning has a key role in ensuring the unique and special character of Oxford is preserved and enhanced through the formulation and application of clear, responsive and sustainable planning policies. The services comprises 4 main areas of statutory activity: Planning policy, Planning control, Planning Management and Property Systems.

Transport and Parking

Gross Expenditure of £ 5.2m with fee and charges income of £6.8m, which results in a net surplus of £1.6m

Transport and Parking has a key role in reducing car journeys in Oxford to increase air quality; to provide parking services to customers and to meet financial targets. The service has six areas of operations: Gloucester Green Bus Station, concessionary fares scheme, Oxford Transport Strategy, Taxi Licensing, Transport Support and Car Parking.

The new Corporate Plan covers a period 2007-2008: The Environment Directorate can make a significant contribution to some of the City Council's corporate priorities, as set out below:-

Reduce inequality through social inclusion

- Improve access by running Shopmobility and improving disability access to Oxford's public buildings
- Develop cohesive communities and support cultural diversity by developing local cultural, recreational and sports activities for all
 - Ensure that the economic success of the city is shared by all sections of the community by preparing the Core Strategy
 - Work with partner organisations to promote health and social welfare by running GP referral schemes

Be an effective and responsive organisation, providing value for money services

- Improve the quality and accessibility of our services and improve customer satisfaction by providing a faster more responsive service in Building Control
 - Strengthen neighborhood working through Area Committees to ensure the Council can respond flexibly to different local priorities
- Deliver services that are good value for money by challenging weak or high cost services, improving our understanding of value for money and using Systems Thinking approach to simplify our processes and focus on meeting customer demand

Tackle climate change and promote environmental resource management

- Promote environmental resource management by implementing planning policy and guidance
- Increase recycling rates to 45% by 2008 with a long-term goal of zero waste by the continued roll out of the New Recycling for Oxford scheme
- Promote alternative energy sources and maximize fuel efficiency across the Council and the City by requiring 20% energy for new development is generated on site from renewables
 - Contribute to the reduction of CO₂ emissions in Oxford by supporting the Climate Change Action Plan
 - Guard against the adverse effects of climate change in particular flooding

More housing for Oxford, Better housing for all

- Increase the quantity and quality of social and affordable housing by the application of our planning policies and supplementary planning guidance

Improve the Local Environment, Economy and Quality of Life

- Improve the local environment, economy and quality of life through the determination of planning and building regulations applications
- Keep our streets and neighbourhoods clean and tidy by promoting the Cleaner Greener agenda – jointly undertaking public education campaigns and tackling irresponsible behaviour
 - Seek to sustain the city's economic and cultural status and success by leading the Renaissance of the West End
- Improve the quality of our play areas, parks and green spaces by aiming for Green Flag accreditation at one of our parks and improving facilities at our allotment sites
 - Improve air quality and reduce pollution by procuring a clean fuel and energy efficient vehicle fleet
 - Improve the quality of the leisure experience
 - Improve the quality of life by ensuring the city's building stock is maintained
 - Improve the quality of life by reducing city centre vehicle journeys by providing a Park and Ride service
 - Improve the quality of the environment by conclusion and implementation of a revised bus shelters agreement

2. 2007/08 Actions and milestones

Reduce inequality through social inclusion

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Efficiency						
New Leisure Flex marketing	(100,000)	Oct 2007	Yes	Identify growth areas across Business Unit and include financial growth within budgets April 07	Identify target markets and needs/demand analysis through research of user/non user May/June 07	SLICE card scheme/pricing policy July/August 07 Expand upon the marketing team during staff restructure October 2007

Be an effective and responsive organisation, providing value for money services

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Efficiency						
Albert Street Car Park rates	(15,000)	Apr 2007	Yes	Rates no longer required due to vacant land not rateable. Savings achieved from April 07		
Shopmobility	(3,000)	Apr 2007	Yes	Over estimate of electricity bill and wages surplus to requirements April 07		
St Aldates Rent	(12,000)	Apr 2007	Yes	Overestimate of budget. Savings		

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
				achieved April 07		
Ditching (DLO work)	(10,000)	Apr 2007	Yes	Environment Agency have taken over the management of Boundary Brook and Northfield Brook. Savings achieved April 07		
Admin Buildings - various	(35,000)		Yes	Majority of savings made from closure of cash office. However, low risk over £1,200 insurance saving on Ramsay House April 07		
Reduce Establishment	(44,000)	Apr 2007	Yes	Note: redundancy costs of £24.3 to be met in 2006-07. Ongoing pension costs of £12k required for next 3 years	The savings of £44k is offset by a pressure of £56k. The ongoing pressure of £12k has been accounted for in the budget. April 07	

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Generate Additional income from Trade Waste	(125,000)	Jul 2007 - ongoing	Yes	Currently operating a pilot Trade Waste Recycling scheme to assess interest from Trade customers Feb/April 07	Offering trade customers incentives to recycle and divert waste from landfill Feb/April 07	Rollout of an enhanced Trade Recycling scheme throughout the city centre 01/04/07 Maximise potential income after benchmarking against our competitors May 07 Review charging July 07 Monitor trade income monthly ongoing
Motor transport	(30,000)	May 2007 - ongoing	Yes	Refuse vehicles currently hired replaced in May 2007 1May 07	New vehicles purchased (capital) at beginning of new recycling scheme have reduced the demand for short term vehicle hire May 07	Monitor costs with the Group Accountant at monthly management review meetings. Appropriate action taken on identified variations from our approved budget. Ongoing – review monthly Final delivery May 07
Refuse & Recycling scheme	(75,000)	Oct 2007	Yes	Review performance of new scheme June 07	Assess data June 07	Recommend day changes from review for efficiencies July 07 Consult with HR and Unions Consolidate method of working Consultation with residents groups and area committees September 07 Streamlined service delivery October 07 Further review after 6 months April 08 Constantly review for further efficiency savings - Ongoing
Street Cleansing -	(20,000)	Apr 2007	Yes	Consult with HR	Vehicle 1817 to	Introduce new service by double

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
reduce fleet by 1 large rd sweeper				and Unions March 07	be decommissioned from fleet March 2007 and made available for disposal March 07	shifting staff with 1 vehicle April 07
Re-organise litter bins (o/s city provided by 3rd Party)	(39,000)	August 2007	Yes	Undertake a survey of our current stock to establish number of serviceable bins	Meet with possible providers and discuss our options March 07	Talk with legal and finalise contractual arrangements April/May 07 Exchange our bins within City Centre and manage rollout schedule citywide June 07 Review August 07
PDG - excluding for staff	(100,000)	August 2007	Yes	Saving set up in Agresso March 07	Announcement of Grant level by DCLG May 07	Receipt of Grant by BACS August 07
Planning Fee Income	(20,000)	Apr 2007	Yes	Date particular applications will be received not known	Prepare schedule of likely large applications April07	Monitor receipt and fee income against schedule Quarterly
Charge for parts of Planning	(18,000)	Oct 2007	Yes	Design new pre-appy service Apr/May 07	Consult agents May/June 07	Set charge levels June 07 Report to EB September 07 Charge levels become operational October 07
Change SPG top slice S106 contribution	(15,000)	May 2007	Yes	Approval of planning obligation SPG EB and Council May 07	Completion of S106 agreements with new clause After May 07	Receipt of payment triggered by commencement of development Date not known Need series of developments to make saving Date not known

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Review Mgt Structure, vacancies & admin (Land Charges)	(10,000)	June 2007	Yes	Review undertaken March 07	2 revised posts authorised by Chief Executive March 07	Further review to prepare for Home Improvement Packs. April-June 07
Remove vacant posts at the Park & Ride	(100,000)	Apr 2007	Yes	Removal has already been implemented by Finance and Asset Management April 07	Industrial action by staff against the removal of posts April 07	
Revenue generation at Redbridge	(10,000)	August 2007	Yes	Building handover April	Advertise for franchisee's June 07	Appoint franchiser July07 Franchiser moves into building August 07
Contract Parking	(25,000)		Yes	There are no milestones to report	Action will be taken as and when we are approached	
Restructure & Contractual review	(70,000)	Nov 2007	Yes	Decide Leisure structure April 07	Complete job descriptions April 07	Grade JDs May 07 Review Terms and Conditions of contracts July 07 SMB sign off July 07 Consultation with staff and Unions August-September 07 Assimilation / recruitment October-November 07
Review Direct Debit arrangements	(50,000)	June 2007	Yes	Check structure and contractual obligation of current operation April 07	Consider options to change current system and propose desired option April/May 07	Seek SMB approval May 07 Seek EB approval June 07

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Selective look at Supplies & Services	(25)	June 2007	Yes	Review areas of Sport Development for areas of duplication and potential savings May 07	Review the pricing policy of Sport development across NR and Leisure and identify additional income streams May 07	Streamline work areas to realise saving potential June 07
Savings from Negotiating Supplies & services	(164)		Yes			
Directorate Staff Turnover Saving	(269,000)	April 2007	Yes	Establish percentage savings April 07	Assess turnover across Directorate April 07	Apportion saving to each Business Unit taking account of service requirements April 07 Monitor monthly Ongoing

Tackle climate change and promote environmental resource management

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Service Development						
Appointment of energy manager	80,000	March 2008	Yes	Appointment of officer to post (poor response to advert may delay this if repeat advertisement(s) are needed). July 07	Develop programme for spending (see also above comment) October 07	Spending of budget by year end March 08
Additional waste contingency	100,000	July 2007	Yes	Identify vehicle specification April 07	Recruitment of additional crew May/June07	Delivery of vehicle July 07 4) Manage vehicle and crew and offer follow-up education and enforcement action (if required) Ongoing

Improve the Local Environment, Economy and Quality of Life

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Service Development						
Environmental improvements to declutter the city	50,000		Yes	Workshop to explore opportunities, such as new removable poles for hanging baskets June 07	SMB agreement to costed proposals July 07	Implementation September 07 to March 08
Repairs to	50,000	November	Yes	Consult and	Approve works	Commence works

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Riverbank		2007		agree proposals with members	contract	
Extend burial service	10,000		Yes	Undertake equalities risk assessment May 07	Undertake assessment of number of burials for the Jewish and Muslims in the past ten years May 07	Assess alternative services July 07 Produce draft policy report for Executive Board August 07 Approval by Executive Board September 07
Play areas	90,000		Yes	Report to the Executive Board detailing play areas to be closed: as outlined in play area action framework except Quarry Hollow and Titup Hall Drive.	Included within report timetable of play areas to be refurbished	Year1: Kingfisher Green and Balfour Road Year 2: Sundew Close plus equipment replacement at Gillians Park, BBL Park and Cuttleslowe Park Year 3: Foxwell Drive, Gaisford Road and Botley Part and equipment at BKP
Efficiency						
West End Programme funding	(40,000)	Apr 2007	Yes	Submit invoice to County Council April 07		
Reduce LDF Consultant Budget	(50,000)	March 2007	Yes	Accountant to reduce the budget in Agresso March 07		

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Consult more efficiently	(30,000)	September 2008	Yes	Letter to regular contributors offering electronic communication only March 07	Design tighter criteria for DC consultations March 07	Tell Members of new criteria April 07 Trim budget each time consult on LDF document April 07 Design fresh site notice procedure June07 Implement as a pilot September 07
Change way prepare LDF	(25,000)	Feb 2007	Yes	Approval by EB to new LDS – less in work programme Feb 07	Await vacancy in Team Date not known	Delete post Date not known
Introduce higher Saturday tariff	(177,000)	May 2007	Yes	EB has approved, County has approved, changes being advertised March 07	Implementation mid-April 07	
RPI Increase in Future years	(138,000)		Yes	Report for approval going to Area Committee 18 April07	Request County comments 28 April07	Expected response from County May 07 Advertise changes May 07 Implement changes July 07
Late Charging (8pm)	(180,000)	May 2007	Yes	Report for approval going to EB March 07	Request County comments April 07	Expected response from County April 07 Advertise changes May 07 Implement changes June 07
Park & Ride	(116,000)	May 2007	Yes	Report for approval going to EB 19 March 07	Request County comments 20 March 07	Expected response from County 1 April 07 Advertise changes 5 April 07 Implement changes 1May 07

Project / Action	Budget (£)	Date for achievement	Project Plan completed?	Milestone 1	Milestone 2	Milestone 3
Rationalisation of Facilities	(100,000)	Oct 2007	Yes	Complete Facilities review May 07	Develop vision for provision of leisure facilities Ma y07	Assessment of current provision and options for rationalisation May 07 Report to EB and Scrutiny Area Committee June 07 Public consultation July 07 Back to EB September 07 Implement of option October 07

3.

Year End 2006/07 Results and 2007/08 Targets
(Physical Environment)

Priority Aim	Measure	Year End Target 2006/07	Year End Result 2006/07	Quartile Position 2006/07	Year End Target 2007/08
Reduce inequality through social inclusion					
Develop cohesive communities and support cultural diversity.	BV156 % council buildings with facilities for and accessible to people with disabilities	81.00%	Work in progress		93.00%
Be an effective and responsive organisation, providing value for money services					
Improve the quality and accessibility of our services and	BV205(**) The local authority's score against a 'quality of planning services' checklist	100.00%	Work in progress		100.00%
	BV086(**) cost of waste collection per household	£54.00	Work in progress		£59.73
	BV204(**) - Percentage of appeals allowed	33.00%	Work in progress	N/A	30.00%
	KPI10a - % Delegated planning appeals that were successful	33.00%	Work in progress	N/A	20.00%
	KPI10b - % Committee planning appeals that were successful	45.00%	Work in progress	N/A	35.00%
Tackle climate change and promote environmental resource management					
Increase recycling rates to 45% by 2008 with a long-term goal of zero waste	BV082a (i) (**) Percentage of household waste recycled	18.00%	16.90%	Third	27.32%
	BV082a (ii) [LAA Target - SSC11] Tonnage of household waste recycled	7200 tonnes	8066.50 tonnes	Third	13250 tonnes
	BV082b (i) (**) Percentage of waste composted	5.00%	7.76%	Third	10.82%
	BV082b (ii) Tonnage of household waste composted	3000 tonnes	3704.97 tonnes	Third	5250 tonnes
	BV084a(**) kilograms of household waste collected per head	340 kg	318.64 kg	Top	334 kg
	BV084b Household waste collection (% change from previous year)	4.46%	-2.12%	Second	1.31%
	BV091a(**) % population served by collection of recyclables	100.00%	100.00%	Top	100.00%
	BV091b % population served by collection of two or more recyclables	100.00%	100.00%	Top	100.00%
	KPI11 - % Domestic Waste recycled or	23.00%	24.66%	N/A	38.14%

(**) - Indicator used as part of the Audit Commission's 'Direction of Travel' and 'CPA Recategorisation' Tools

3.

Year End 2006/07 Results and 2007/08 Targets

(Physical Environment)

Priority Aim	Measure	Year End Target 2006/07	Year End Result 2006/07	Quartile Position 2006/07	Year End Target 2007/08
	composted				
More housing for Oxford, better housing for all					
Increase the quantity and quality of social and affordable housing	BV106 % homes built on previously developed land	90.00%	Work in progress		100.00%
Improve the Local Environment, Economy and Quality of Life					
Seek to sustain the city's economic and cultural status and success	BV109a(**) % major planning applications determined in 13 weeks	60.00%	Work in progress		70.00%
	BV109b(**) % minor planning applications determined in 8 weeks	65.00%	Work in progress		80.00%
	BV109c(**) % all planning applications determined in 8 weeks	80.00%	Work in progress		85.00%
	BV170a Visits/usage of museum	421 Visits	Work in progress		757 Visits
	BV170b Visits/usage in person	195 Visits	Work in progress		368 Visits
	BV170c School pupil visits to museum	3131 Visits	Work in progress		3300 Visits
	BV200a - Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Work in progress	N/A	Yes
	BV200b - Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Work in progress	N/A	Yes
	BV200c - Has the local planning authority published an AMR by December	Yes	Work in progress	N/A	Yes
	BV219a Number of conservation areas within LA	16 Conservation Areas	Work in progress	N/A	16 Conservation Areas
	BV219b Percentage of Conservation areas with an up to date character appraisal	20.00%	31.00%	Second	50.00%
	BV219c Percentage of Conservation areas with published management proposals	20.00%	31.00%	Top	50.00%

(**) - Indicator used as part of the Audit Commission's 'Direction of Travel' and 'CPA Recategorisation' Tools

3.

Year End 2006/07 Results and 2007/08 Targets

(Physical Environment)

Priority Aim	Measure	Year End Target 2006/07	Year End Result 2006/07	Quartile Position 2006/07	Year End Target 2007/08
	BV199a(**) [LAA Target - SSC12] - % land with unacceptable levels of litter	27.00%	14.00%	Second	13.00%
	BV199b - % land with unacceptable levels of graffiti	8.00%	Work in progress		6.00%
	BV199c - % land with unacceptable levels of flyposting	7.00%	Work in progress		6.00%
	BV218a - % vehicles reported as abandoned investigated within 24hrs	96.00%	Work in progress		99.50%
	BV218b Percentage abandoned vehicles removed within 24hrs	90.00%	Work in progress		94.00%
	KPI12 - % Streets free from litter	70.00%	86.00%	N/A	87.00%
	KPI07 - Visits to Leisure Centres per 1,000 population	6736 visits	6355 visits	N/A	6463 visits

(**) - Indicator used as part of the Audit Commission's 'Direction of Travel' and 'CPA Recategorisation' Tools