

Performance Improvement Committee Update

Committee meeting September 25th 2008

The following information is provided in support of Item 5 on the Performance Improvement Overview & Scrutiny meeting to be held on Thursday September 25th 2008. The information has been provided in response to a request from the Chairman of the committee after the publication of the agenda.

The request was made by the Chairman to ensure that the committee had sufficient performance information available at the meeting to scrutinize the position to date.

The update below includes:

- Budget Performance update
- Updates to Appendix 1 of the report
- Additional recommendation to the committee

Budget Performance to June 30th 2008

Budget information to June 30th 2008 is set out below in two sections:

1. The General Fund “Hot Spots” where there is an under or over spend for the quarter ended 30th June 2008 which includes the Budget Holders comments as to the reason for the variation.
2. A progress update at the end of the first quarter (to June 30th 2008) in respect of the Budget Savings agreed by Council in setting the Revenue Budget for 2008/09.

The information below has been provided in support of the two sets of information.

In setting the budget Council agreed a number of significant savings targets that are being monitored on a quarterly basis. If any target is not achieved the Council’s financial position is such that alternative savings will need to be achieved elsewhere. The table identifies the position at the end of the first quarter and highlights areas of concern.

At the start of the new financial year the Council’s Management Team agreed a new system of Revenue Budget Monitoring. This system involves monthly monitoring reports being produced for Budget Holders to monitor their latest spending position. On a quarterly basis a “Hot Spots” report is produced which identifies those budgets which have a variation in excess of £5,000 compared to the expenditure profile. At this time it should be noted that all budgets have been profiled on a monthly basis, additional work will need to be undertaken to tailor individual budget profiles. The improved profiling will take place over the next two years as information on expenditure trends accumulates and the budget monitoring system is refined. Consequently, in this early stage more “hot spot” variances than normally expected will be identified as a result of standard monthly profiles being used at this stage.

Members should note it is inappropriate to use the results of the “hot spots” report to attempt to identify the overall expenditure trend compared to budget as there are

numerous smaller under and over spends on budgets which have not been included in the table. The budget forecast will be revised on the basis of current information and reported to Cabinet in the updated Medium Term Financial Strategy in November 2008.

The significant variances or “hot spots” for the period are shown in the table for each service portfolio. The savings table details budget savings forecast position for the year against the savings targets set by Council.

Areas of Concern

There are a number of budget areas which are currently causing some concern which need to be considered.

(i) Vehicle Fuel

Vehicle fuel has been subject to significant price increases since the budget was set. To date a price increase of 15% has occurred since the budget was set. On the basis of the current prices the worst case scenario is a potential increase in cost of £100k. Whilst it is difficult to forecast fuel prices appear to have peaked and some minor reductions may occur during the year. Work is underway to reduce other areas of expenditure through improved vehicle utilisation. In addition a review of fleet costs is underway and savings in general fleet costs may be available. This budget will be closely monitored and the impact of the projections will be reflected in future financial forecasts.

(ii) Other energy costs

The Council has a number of contracts for the purchase of Gas and Electricity when these contracts end the budget will need to reflect the new contract prices. Until then energy costs will only fluctuate with usage.

(iii) Concessionary Fares

From April 2008 all Lancashire District Councils agreed to enter into a ‘pooled funding’ agreement to deal with the financial implications arising from the new national scheme. Lancashire County Council will administer the pooling arrangements. Lancashire County Council has very recently reported that Costs to date (£5.6m) are 51% higher than the corresponding period last year. Lancashire County Council reported that in the first quarter the main reasons for this are:

An increase in trips which would previously have been half-fare and which are now free. For example Stagecoach is reporting a 90% increase in concessionary passengers at the Preston depot, particularly for routes to the coast. This is caused at least in part by better weather than the same period last year.

In addition, there is anecdotal evidence from operators who are reporting that there is a ‘novelty factor’ amongst passengers as a result of the new scheme. Higher fare

increases than previously anticipated as a result of the volatility in the energy markets has also been experienced. Some fare increases from individual operators have been as high as 17%.

These increases in costs have been mitigated by the reduction in the operator reimbursement rate negotiated earlier in the year. Using the information available on the scheme so far to date Lancashire County Council have projected the costs forward and in doing so have allowed for:

- The seasonal variations in passenger behaviour shown in previous years.
- Further fare increases of 7% based on the experience in 2007/08 (although given the current fuel market this may be understated).

These projections are an early estimate, and at this stage are indicative only. They will become more robust at the half year point when the impact of issues such as the “novelty” factor will be clearer.

Based on the first quarter to date it is anticipated that the “pooled budget” will not be sufficient. Lancashire County Council will be reporting the financial information as soon as it is available on a monthly basis to all Districts. At time of writing this report no monitoring information had been received by the County Council.

(iv) Decriminalised Car Parking Enforcement (DPE)

It was agreed at Lancashire Leaders and Chief Executive Meeting on 9th July 2008 that all Districts would limit their overhead recovery on the DPE scheme to 71%. Consequently, Fylde must repay an over-claim on overheads of £58k that relates to prior years. This repayment is not included in the Council’s current budget and Lancashire County Council has verbally accepted this payment in two installments over 2008/9 and 2009/10.

Revenue Budget Savings

Progress against the savings target to the end of the first quarter is included in table 2. Difficulties exist around some savings put forward in Streetscene (now divided between Operational Services, Community Services and Strategic Development) and whilst the quarterly statement shows a shortfall on savings of £148,000 Directors are working on delivering savings in the agreed areas and identifying additional savings that may be made to cover any shortfall during the year. Careful monitoring of the savings will be maintained.

The Council has no option other than to make the required savings target of £1.3m because there is no capacity to absorb any shortfall from revenue balances. No staff vacancies arising will be filled without the approval of the Chief Executive to ensure that only key vacancies are filled in the short term. In addition Directors have been instructed not to commit any budget that is not essential to basic service provision.

Conclusion

The General Fund budget monitoring “hot spot” report (Table 1) raises a number of spending difficulties. However, at this stage no specific action is required other than continued monitoring and budget holders adjusting the budget profile or expenditure commitments as appropriate. Second quarter results (to the end of September 2008) will be crucial in terms of any formal action being required to adjust the agreed budget.

The shortfall in savings is grounds for concern and contingency arrangements are being identified by Directors to meet any shortfall. Progress by the second quarter needs to improve and any proposed new savings identified will be included in the monitoring.

Additional Recommendation:

That the committee requests Cabinet approval for the budget performance monitoring against saving targets and identified ‘hot spots’ of over or under spend to be presented quarterly to the Performance Improvement Committee as part of the Corporate Performance Report.

Table 1: The Budget 'Hot Spots' First Quarter Monitoring

1ST QUARTER MONITORING HOT SPOTS - FINAL DRAFT									
Business Unit	Cost Code	Cost Name	Detail Code	Detail Name	Actual as at Period 3	Budget as at Period 3	Variance as at Period 3	Budget Holder	Comment
Community & Cultural Services	3160	Tourist Information Centre	10000	Salaries - Basic Pay	£3,729.29	£10,476.00	-£6,746.71	Joceline Greenaway	Vacancy currently being filled. Net nil impact
	7132	Corporate Administration Team	10000	Salaries - Basic Pay	£14,040.60	£23,796.00	-£9,755.40	Joceline Greenaway	Vacancy currently being filled. Awaiting invoice for balance Net nil impact
	4400	Concessionary Travel	40601	Conc.Travel Costs - Bus Passes	£0.01	£292,233.00	-£292,232.99	Paul Norris	Awaiting figures from LCC which are expected in August. Will continue to be monitored closely.
	3055	Beach Patrol & Safety	92400	Sale of Sand (sandwinning)	-£31,549.10	-£40,032.00	£8,482.90	Geoff Willetts	Income less than anticipated due to lower levels of sand extracted by contractor
	3065	Kirkham Baths	93080	Bathing Receipts	-£27,492.26	-£17,847.00	-£9,645.26	Chris Holland	Additional income from price increase to meet savings targets
	3065	Kirkham Baths	93081	Swimming Instruction Fees	-£28,529.34	-£17,514.00	-£11,015.34	Chris Holland	Additional income from price increase to meet savings targets
	3010	Lowther Pavilion	95005	Lettings General	-£14,472.50	-£18,762.00	£4,289.50	Clive Greaney	Although there is no significant variance to date the income over this financial year is estimated to be less than forecast due to reduction in the hire. However a clearer picture will be known at the end of the 2nd quarter
	3070	Games Sites	93053	Income	-£34,337.86	-£34,790.00	£452.14	Geoff Willetts	Although there is no significant variance to date the income over this financial year is estimated to be less than forecast due to adverse weather conditions. However a clearer picture will be known at the end of the 2nd quarter
Consumers Wellbeing & Protection	7605	Health & Safety Licensing Team	10000	Salaries - Basic Pay	18182.52	24516	-6333.48	Stuart Handley	Saving due to vacancy - recruitment in progress
	7602	Environmental Protection Team	10000	Salaries - Basic Pay	19071.99	25434	-6362.01	Mike Walker	Saving due to vacancy - recruitment in progress
	5201	Housing Defects Reinstatement Grant	90003	Housing Defects Act Subsidy	32049	-7479	39528	David Gillett	Established that grant finalised 2007/08, therefore budget provision to be removed at revised estimate. Debit position being 2007/08 year end provision - claim to be finalised (Note by NIMc - Finance)
	7650	Building Control Team	10000	Salaries - Basic Pay	45496.46	55368	-9871.54	Andrew Dickson	Saving due to vacancy - recruitment in progress

Legal Services	2600	Land Charges	42700	Land Charges Fees	£10,652.47	£5,421.00	£5,231.47	Ian Curtis	This is reduced income due to the dramatically reduced volume of property sales.
	2600	Land Charges	93800	Local Land Charge Searches	-£30,488.00	-£40,587.00	£10,099.00	Ian Curtis	Electronic searches via NLIS cost £100, plus a £30 fe to NLIS. However, they are dealt with by crediting the full search fee of £130 to FBC and then debiting the £30 difference as a payment by FBC to NLIS. (This enables us to recalim VAT, apparently). So this "overspend" is really part of the lower income mentioned above.
Strategic Planning & Development	3605	Development Control	42600	Consultants Fees	£7,923.96	£15,429.00	-£7,505.04	Mark Evans	Spending to increase shortly.
	3605	Development Control	93700	Planning Application Fees	-£246,788.31	-£130,104.00	-£116,684.31	Mark Evans	This contains £147,075 of income from last year which needs to be moved to Consultants fees 42600. Income in the year so far is down probably due to applicants beating the fee increase deadline and the general downturn in the development market. We will monitor this closely.
	7651	Development Control Team	10000	Salaries - Basic Pay	£64,278.72	£69,888.00	-£5,609.28	Mark Evans	Vacancy saving - position now filled
Streetscene Service	3470	Fylde Waste Schemes	13000	Agency Staff	£21,800.88	£30,024.00	-£8,223.12	Jamie Dixon	Reduced costs due to vacancies being filled.
	3470	Fylde Waste Schemes	46901	Miscellaneous Expenses	£21,640.01	£3,750.00	£17,890.01	Jamie Dixon	Additional costs for the replacement of W/B and Boxes. Options to reduce replacement rates currently being considered.
	3471	Wyre Waste Schemes	40100	Purchase of Equipment	£24,457.00	£17,685.00	£6,772.00	Jamie Dixon	Additional costs for the replacement of W/B and Boxes. Options to reduce replacement rates currently being considered. Being reviewed as part of the joint review of the Wyre waste contract

Streetscene Service	3471	Wyre Waste Schemes	93506	Contract - Unspecified Works	-£8,045.96	-£50,040.00	£41,994.04	Jamie Dixon	Income to be charged, expected to be less than budget. Being reviewed as part of the joint review of the Wyre waste contract
	3471	Wyre Waste Schemes	93507	Contract - Additnl Properties	£8,594.92	-£60,900.00	£69,494.92	Jamie Dixon	Income to be charged. Being reviewed as part of the joint review of the Wyre waste contract
	3450	Highways Cleansing	13000	Agency Staff	£5,300.40	£15,012.00	-£9,711.60	Jamie Dixon	Reduced costs due to vacancies being filled.
	4350	Decrimltd On-Street Parking	38000	Parkwise - Levy	£0.00	£12,582.00	-£12,582.00	Andrew Shore	DPE account to clear to net nil at year end - to be closely monitored
	4350	Decrimltd On-Street Parking	38001	Parkwise - Enforcement	£0.00	£37,152.00	-£37,152.00	Andrew Shore	DPE account to clear to net nil at year end - to be closely monitored
	4350	Decrimltd On-Street Parking	94101	Decrim - On-Street Pkng Fees	-£574.00	-£60,147.00	£59,573.00	Andrew Shore	DPE account to clear to net nil at year end - to be closely monitored
	4350	Decrimltd On-Street Parking	94403	Miscellaneous Receipts	£36,983.00	-£13,605.00	£50,588.00	Andrew Shore	LHP income as per residual highways agreement
	7542	Parks Team	10000	Salaries - Basic Pay	£21,205.98	£28,896.00	-£7,690.02	Darren Bell	Vacant post
Strategic Planning & Development		Corporate		Repair & Maintenance	-51,098	85,030	-136,128	Jack Rawcliffe - Wyre Borough Council	Current spend is within profile identified for the responsive budget. The Majority of the work to date has been of the responsive type, with little by the way of programmed repairs, however that will change as projects identified within the programme are implemented. The overall budget picture is satisfactory at this time, with no influences arising which would significantly change the proposed spend profiles. I would anticipate that the commitment will be within the allocation for the year.

Streetscene		Corporate - Fleet		Fuel	181,548	152,067	29,481	Gerry Sloey	<p>There is quite understandably an overspend in fuel which is due to rising market prices. A 5% uplift was estimated from the 2007/08 budget, and this has been insufficient to cope with an effective rise in the region of 15%. I estimate an average overspend per month of £10k, and so as a worse case scenario could see a potential of £100k shortfall. Against this the market is currently dropping, and we could recover £25k. any other savings to offset fuel expenditure would have to be realised through vehicle utilisation/role change</p>
		Corporate - Fleet		Parts & Materials	122,168	153,802	-31,634	Gerry Sloey	<p>There would at first glance appear to be an under spend of £30k. However, there are some exceptional major component repairs and replacement parts required (to include three engine replacements, one engine overhaul and some major refurbishment work, rear differential replacement etc.) These expenses would bring the maintenance budget back on track, and so I foresee no reason to assume the underspend can be predicted to continue linearly throughout the year</p>

Fylde Borough Council					
Savings Monitoring Statement : 1st Quarter 2008/09 - Final Draft					
Service	Nature of Saving	Savings Target 08.09 £	Savings identified to date £	Anticipated Budget Shortfall £	Comments
Community & Cultural Services	Closure of Kirkham One Stop	40,000	25,000	15,000	Removal of post implemented giving savings to date. Capital valuation in progress by Capita once decision agreed for future rental or disposal this will identify any potential shortfall on savings target
	Reduction of overtime for game sites	2,000	2,000	0	On target for full savings to be achieved
	Change of postal provider	10,000	7,000	3,000	Shortfall £3,000 due to anticipated bulk mailing of council tax bills not being processed through new postal provider - partnership agreement with Blackpool Borough Council
	Closure of St.Annes swimming pool	204,000	204,000	0	On target for full savings to be achieved
	Increased admission fee for scholars	11,000	11,000	0	Shortfall will be met from redundancy savings
	Total Community & Cultural Services		267,000	249,000	18,000
Corporate Policy & Performance	Reduction in Human Resources budgets for training, Management development and medical fees	22,000	22,000	0	On target for full savings to be achieved
	Reduction in Computer Services budgets for replacement laptops/PC's, network hardware/equipment/links, internet service providers and software licences	21,000	21,000	0	On target for full savings to be achieved
	Procurement savings - mobile phones	6,000	6,000	0	On target for full savings to be achieved
	Reduction in Modernisation of Local Gov't budget for printing and corporate development	4,000	4,000	0	On target for full savings to be achieved
	Procurement savings - payroll transfer	5,000	5,000	0	Arrangements in place and full savings will be realised over the financial year
	Cease subscriptions for Local Gov't Association, North West Regional Assembly, Institute of Public Finance and electronic service delivery toolkit	21,000	21,000	0	The LGA are claiming 12 months notice required, which is currently being disputed. If we are legally bound to make the payment there will be a shortfall of £16,000 on the target
	Total Corporate Policy & Performance		79,000	79,000	0
Consumer Wellbeing & Protection	Private Sector Housing Renewal - increased income from the service of statutory housing notices	2,000	2,000	0	On target for full savings to be achieved
	Fly tipping campaign - increased income from the service of fixed penalty notices	1,000	1,000	0	On target for full savings to be achieved
	Taxi licensing increased fees	5,000	5,000	0	On target for full savings to be achieved
	Homeless Persons Accomodation - Increase in homelessness benefit repayments to FBC	8,000	8,000	0	On target for full savings to be achieved
	Emergency planning budget reduction	4,000	4,000	0	On target for full savings to be achieved
	Reduction in Public Health & Drainage budgets for environmental protection and public health/drainage investigations	4,000	4,000	0	On target for full savings to be achieved
	Environmental Protection Service reduction in consultants budget	2,000	2,000	0	On target for full savings to be achieved

Consumer Wellbeing & Protection	Rodent Control deletion of vacant post	20,000	20,000	0	Implemented - savings target achieved
	Private Sector Housing Renewal removal of compensation payments budget	1,500	1,500	0	Implemented - savings target achieved
	Total Consumer Wellbeing & Protection	47,500	47,500	0	
Streetscene Service	Fleet - procurement activities with other transport authorities	20,000	0	20,000	The timetable for a joint Streetscene service has now slipped due to the need for the business case to be evaluated by both council's Section 151 officers. It now seems unlikely that any savings will be achieved in 2008/09. A review of the CVMU has been instigated to identify any joint procurement opportunities within that service area. The outcome of this review will be known by the end of August.
	CVMU reduction in furniture budget	2,000	2,000	0	On target for full savings to be achieved
	Shared car parking manager with Wyre Borough Council	10,000	10,000	0	On target for full savings to be achieved
	Increased car park charges	87,000	87,000	0	On target for full savings to be achieved
	Highways Cleansing reduction in general materials and other fees budget. Also the reduction in weed spraying operations from 3 to 2 p.a.	16,000	16,000	0	On target for full savings to be achieved
	Fylde Waste Scheme reduction in recycling banks/bring centres	4,000	4,000	0	On target for full savings to be achieved
	Shared Services with Wyre Borough Council	45,000	0	45,000	The timetable for a joint Streetscene service has now slipped due to the need for the business case to be evaluated by both council's Section 151 officers. It now seems unlikely that any savings will be achieved in 2008/09. A review of the CVMU has been instigated to identify any joint services opportunities within that service area. The outcome of this review will be known by the end of August.
	Review of Streetscene Team structure	30,000	0	30,000	The review of the Streetscene Management Team structure will take place once the position of Director of Operational Services has been filled in September. In the meantime the review of the CVMU will consider the management structure within that service.
	Increased Cemetery & Crematorium fees	20,000	20,000	0	On target for full savings to be achieved
	Wyre Waste Scheme relocation to Thornton and reduction in vehicle collection rounds by one	30,000	10,000	20,000	Shortfall £20,000 due to delay in depot move and initial set-up costs offsetting first year saving
	Increase in trade waste charges	10,000	10,000	0	On target for full savings to be achieved
	Deletion of Dog Warden half post	10,000	10,000	0	Implemented - savings target achieved
	Parks Operational budget reduction for hire of equipment, and one third of agency costs. Generation of external income by the Arboricultural Team and by Parks Management Team for consultancy	55,000	55,000	0	On target for full savings to be achieved.
	Footway lighting reduction of repairs & maintenance budget	5,000	5,000	0	On target for full savings to be achieved
	Total Streetscene Service	344,000	229,000	115,000	

Strategic Planning & Development	Town Hall reduction in grounds maintenance costs and structure of Keepers work to reduce overtime	7,000	7,000	0	On target for full savings to be achieved
	Kirkham Baths reduction in maintenance budget	22,000	22,000	0	On target for full savings to be achieved
	Total Strategic Planning & Development	29,000	29,000	0	
Democratic Services & Member Support	Electoral Registration re-engineer the annual statutory electoral registration process	5,000	0	5,000	Shortfall £5,000 due to base budget already including the saving - HOF aware of position
	Mayoral, Members & Civic budget reduction for Mayors attendant, robes, regalia & printing	10,000	10,000	0	On target for full savings to be achieved
	Member Services reduction in the training budget for elected member development	3,000	3,000	0	On target for full savings to be achieved
	Reduction in the scrutiny budget	2,000	2,000	0	On target for full savings to be achieved
	Risk management initiatives budget	1,000	1,000	0	On target for full savings to be achieved
	Total Democratic Services & Member Support	21,000	16,000	5,000	
	Finance	Transfer of Revenues & Benefits staff to Balckpool Borough Council	62,000	62,000	0
	Total Finance	62,000	62,000	0	
Legal Services	Discontinue subscriptions & replace with online source	8,000	8,000	0	On target for full savings to be achieved
	Total Legal Services	8,000	8,000	0	
Corporate	Grants to Parishes replaced by differential taxation	270,000	270,000	0	Implemented - savings target achieved
	Staffing restructure review	35,000	35,000	0	Implementation due in September
	Freeze on Member Allowances	25,000	25,000	0	Implemented - savings target achieved
	Staff vacancy savings	90,000	90,000	0	Profiled saving on target to achieve full saving
	Mileage savings	20,000	10,000	10,000	Changes are currently being implemented in mileage arrangements for Management Team which will secure the savings identified. The remaining savings are the subject of ongoing staff negotiations
	Exective Board removal of confrence fees	2,000	2,000	0	Implemented - savings target achieved
	Total Corporate	442,000	432,000	10,000	
Total Savings Target		1,299,500	1,151,500	148,000	

Updated Appendix 1

Appendix 1: Corporate Performance Report (To August 31st 2008 unless stated)

Ref	Title	Target	Progress to Date	Previous Outturn		
FYS01	FYS01 The Level of the Equality standard for Local Government to which authority conforms in respect of gender, race and disability (level 1,2,3,4,5)	3	2	2	Allan	Oldfield
FYS02	FYS02 Percentage of undisputed invoices which were paid within 30 days of receipt or within agreed payment terms 01/03/08 31/03/09	96%	94.35%	93.56%	Greg	Markham
FYS03	FYS03 The number of days sickness absence per employee (all sickness)	10.5 days	12.91 days*	12.53	Allan	Oldfield
FYS04	FYS04 The percentage of long term sickness	55%	64.91%	New	Allan	Oldfield
FYS09	FYS09 The number of unique hits on the council web site www.fylde.gov.uk	155000	67243	148069	Andy	Cain
FYS10	FYS10 The number of customer transactions carried out online	16000	9830	13779	Andy	Cain
FYS11	FYS11 The percentage of employee appraisals completed	90%	75.42%	32%	Allan	Oldfield
FYS15	FYS15 The number of missed bins per 100,000 collections Fylde service	50	No Data provided	New	Kathy	Winstanley
FYS16	FYS16 The number of missed bins per 100,000 collections Wyre service	50	No Data provided	New	Kathy	Winstanley
FYS17	FYS17 The percentage of council employees trained in customer care	95%	86%	91%	Allan	Oldfield
FYS18	FYS18 The percentage of phone calls to 01253 658658 answered	84%	78%	88%	Joceline	Greenway
NI 015	NI 15: Serious violent crime	7.3	0.45	New	Bryan	Ward
NI 016	NI 16: Serious acquisitive crime	6.8	2.56	New	Bryan	Ward
NI 020	NI 20: Assault with injury crime rate	New	1.79	New	Bryan	Ward
NI 155	NI 155: Number of affordable homes delivered (gross) - TO JUNE 30TH 2008	50	12	New	Lucy	Edwards
NI 156	NI 156: Number of households living in Temporary Accommodation - TO JUNE 30TH 2008	14	15	19	Lucy	Edwards

NI 157a	NI 157a: Processing of planning applications as measured against targets for ' major ' applications	60%	44.44%	52.94%	Mark	Evans
NI 157b	NI 157b: Processing of planning applications as measured against targets for ' minor ' applications	65%	39.60%	65.91%	Mark	Evans
NI 157c	NI 157c: Processing of planning applications as measured against targets for ' other ' application types	90%	64.44%	79.76%	Mark	Evans
NI180	Changes in benefit entitlement during the year	4593	No Data provided	New	Lance	Postings
NI181	The time taken to process Housing Benefit and / or Council Tax benefit new claims or change of event	15.8 days	18.23 days	Changed	Lance	Postings
NI191	The amount of residential household waste generated per head of population	To be set	124.1kg	402kg	Kathy	Winstanley
NI 192	NI 192: Household waste recycled and composted	44%	46.30%	41.79%	Kathy	Winstanley
NI 195a	NI 195a: Improved street and environmental cleanliness levels of litter	8%	7%	9.76%	Kathy	Winstanley
NI 195c	NI 195c: Improved street and environmental cleanliness levels of graffiti 01/04/08 31/04/09	1%	1%	2%	Kathy	Winstanley
NI 195d	NI 195d: Improved street and environmental cleanliness levels of fly posting 01/04/08 31/03/09	0%	0%	0%	Kathy	Winstanley

*** The figure is reported against the previous 12 months so the authority always has a 12 month comparison.**

