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## NS 1: Improve approach to absence management

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Examine successful approach taken in HASS to using HSE stress management standards	Sep-08	Analysis suggests a large majority of stress absence is non-work related, but clearly needs to be managed. The HSE approach was considered during development of the proposals for well-being initiative, but the small number of stress cases were all non-work related.	As Q1. Pilot health questionnaire will provide information about the underlying issues causing stress related absence. Informally we think that vast majority is caused by domestic issues. Once we find out more, we can encourage staff not to use stress absence.	Pilot health questionnaire completed, but answers not yet analysed and reported – so no learning yet. Stress related absence is actually forecast to meet lower target of 2 days per fte, but this is probably down to overall reduction in sickness as opposed to any targeted approach.	Pilot health questionnaire provided little information on stress related absence.  Stress absence levels have reduced faster than the overall sickness levels in 08/09.
Temporarily redirect resources to provide additional support to managers in managing absence	Dec-08	Need to find further HR backfill following departure of Alan Lynn to cover for Laura Cadywold until December 08	No resource in place, and unlikely to be able to recruit temporary staff at this level for a very short period.	Delay in P&G has led to ability to put additional backfill in place until March 2009.	Complete.
Explore how to incentivise staff to improve health outside work	Dec-08	Well-being initiative being developed in Civil Engineering, where sickness has historically been high. Includes a proposal for immediate referral to either osteo or physio for any member of staff phoning in with MSD (70% of sickness for Civils). Proposals for other staff welfare initiatives being developed with NHS (no smoking campaign, and health fair).	EMAP paper taken 15th October - set out range of ideas on more proactive approaches. Direct referral to physio/osteo, health check, absence questionnaire, health fair all underway or planned. Informal feedback is positive, but it will take some time to evaluate effectiveness.	Pilot in Civils seen as very positive, but no evaluation undertaken so far. Assumption that we would roll out further. Smoking Cessation day to be held on 5 <sup>th</sup> February.	Initial assessment and feedback report to DMT on 5 <sup>th</sup> Feb positive. Further cost-benefit analysis now done but this is an issue that the Staff Welfare EIE group will be asked to consider.
Continue to improve staff communications	Apr 09 + ongoing	No new formal communication mechanisms planned at present. Improved approach to team appraisals will provide better awareness of service objectives in each team. Service Managers will be encouraged to involve additional staff in service planning round starting September/October. We could hold more inclusive planning sessions with a wider group to refresh the Directorate Plan at the same time, dependent on review of corp. strategy.	As Q1.	As Q1. Except that directorate planning has been limited to Managers Forum level staff – not below.	As Q3. Communications EIE group will come up with further ideas.

Continue to monitor how we manage the corporate absence management policy	Apr 09 + ongoing	New group appraisal scheme developed and implemented. Work being done on how best to roll out the training matrix available within Civil Engineering across other departments. (proposal will be going to DMT early August).	Ongoing.	Monitoring ongoing through quarterly service plan review, monthly absence reports. HR stopped coming to DMT each month with the long term cases. We are getting picked up on corporate reports as being very high on long term sickness ie 67% above corporate average. Any more we can do to remove delays from system?	As Q3.
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Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Commentary
BV12: Number of working days / shifts lost to sickness per fte	15.53	14	3.56	2.94	2.97	11.25	28% fall
CP13a: Number of days lost to stress related illness (per fte)	2.53	2	0.61	0.45	0.31	1.47	42% reduction
Staff survey: Overall satisfaction with present job	69% (04/07)	no target set	not available	not available	Not available	Not available yet	Will not be available until early May at best. 176 NS staff responded. Will need to adjust targets in DP following these results.
Staff survey: Currently being bullied / harassed	10% (04/07)	0%	not available	not available	Not available	Not available yet	Will not be available until early May at best. 176 NS staff responded. Will need to adjust targets in DP following these results.
Staff survey: I am able to cope with the demands of my job	78% (04/07)	no target set	not available	not available	Not available	Not available yet	Will not be available until early May at best. 176 NS staff responded. Will need to adjust targets in DP following these results.

**Absence Management Overall Assessment: 80%**

- Excellent improvement on both overall and stress related absence levels.
- Big steps made on health and well-being – pilots completed but cost benefit analysis not completed.
- Excellence in Everything group to look at Staff Welfare.
- Agreement that next steps must be around positive proactive staff welfare.
- Staff survey results would be helpful – but not likely to be available till early May.

**NS 2: Staff Development**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Hold regular meetings between the director and front line staff	Ongoing	Ongoing. Director involved with Building Maintenance staff in particular.	As Q1	As Q1	No formal arrangements in place. Director offered meetings to all staff in March 2009 to give overview of success, challenges ahead.
Hold quarterly meetings of the DNS Managers Forum to further develop leadership skills	Ongoing	Yes. Meeting in April went over performance issues, and included a presentation from Occupational Health provider. Meeting in July will communicate restructure, CPA/CAA, and will hear from CEX	Yes. Meeting in late September introduced equalities issues,	Yes. Meeting in mid December provided a feedback on performance during the year, and engaged Managers around directorate planning.	Yes. Meeting in February 2009 set out performance issues, and introduced Directorate Plan document. Presentation around FMS system.
Hold quarterly toolbox talks between ADs and front line staff	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Review our approach to developing managerial and supervisory skills, and develop proposals based on the findings	Oct-08	Head of Service discussion in May highlighted good practice in BM/Civil Engineering. Waste services exploring ways to offer qualifications to supervisory staff.	Work mentioned in Q1 still valid/ongoing. Idea of management training programme wrapped up in culture / customers discussion paper discussed by DMT 23rd October.	No further progress made. Discussed at DMT away day meetings and agreed to roll forward into a culture /staff/ customer priority for 2009/10, but not clear what actual details would be. In the meantime some service areas are offering different training opportunities to their supervisory staff.	Not complete – as Q3. L&D EIE group will be tasked with producing a number of practical ideas re learning and development overall.
Deliver staff appraisals through the directorate	Mar-09	New group appraisal scheme developed and implemented. Work being done on how best to roll out the training matrix available within Civil Engineering across other departments. (proposal will be going to DMT early August).	Group appraisal scheme in place. Laura has asked for progress update from managers. DMT did agree an approach to training matrix in August, and ADs have been asked to sign off their requirements. Once this happens, HR to work with service heads to roll out across the directorate.	Appraisals (in appropriate form) ongoing. Training matrix – DMT has asked for an update from Nick. This does seem to be central to the 2009/10 culture/staff/customer priority.	95.6% of staff have been appraised in one form or another.
Continue to improve internal staff communications	Apr 09 + ongoing	No new formal communication mechanisms planned at present. Improved approach to team appraisals will provide better awareness of service objectives in	As Q1.	AsQ1. Except that directorate planning has been limited to Managers Forum level staff – not below.	As Q3. Communications EIE group will come up with further ideas.

		each team. Service Managers will be encouraged to involve additional staff in service planning round starting September/October.			
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Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Commentary
Staff survey: Staff who are well-informed	72% (04/07)	no target set	not available	not available	Not available	Not available yet	Will not be available until early May at best. 176 NS staff responded. Will need to adjust targets in DP following these results.
Staff survey: Line managers reporting that the council gives opportunities to develop people management skills	76% (04/07)	no target set	not available	not available	Not available	Not available yet	Will not be available until early May at best. 176 NS staff responded. Will need to adjust targets in DP following these results.
Staff receiving an appraisal in last 12 months	92%	92%	annual	annual	54%	95.6%	

**Staff Development Overall assessment: 78%**

	Total number due to receive PDRs in 08/09	PDRs complete as of 27/01/09	PDRs complete at year end	% complete at year end
SES	8	8	8	100%
EHTS	48	47	47	98%
NPS	80	74	74	93%
Civils	66	58	66	100%
Cleaning	331	214	312	94%
NMU	16	2	14	88%
Licensing / Bereavement	21	3	21	100%
Waste	108	14	104	96%
Building	106	5	105	99%
Support Services	17	10	15	88%
<b>Total</b>	<b>801</b>	<b>435</b>	<b>766</b>	<b>95.6%</b>

**NS 3: Implement job evaluation / pay and grading**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Implement new pay & grading structure, and support staff through the appeals process	Sep-08	Waiting for Unison / union ballot to take place. In the meantime taking steps to ensure that staff effected by loss of bonus can access temporary payments.	Second ballot result by 10th November.	Agreement signed. Deadline for appeals 9 <sup>th</sup> January. Some concern voiced at DMT over ability to hear all appeals by March 2009.	Process managed swell within NS well. Quick to ensure JDs reviewed, and appeal results now been agreed for some areas of NS.
Monitor effect of new pay structure	Apr-09	n/a	n/a	Not really relevant until after appeal process runs its course. DMT deemed it a priority for 2009/10 to develop coping strategies in 'high risk' areas most effected by the new structure.	Not relevant until after appeal process has run its course.  An action has been agreed for 2009/10 Directorate Plan to continue to monitor effect of new structure, and to review structures where necessary if delivery of service is adversely effected.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Progress
Level of detriment to industrial relations	No baseline	No target set	n/a	n/a	N/a	None	Completion of the Appeals process has been extended to end of June 2009 which may cause frustration among staff.

**Implement JE / P&G Overall assessment: 67%**

- Morale has taken a battering across the board – particularly in some teams and areas.
- Completion of Appeals process extended to end of June may cause frustration among some staff.

**NS 4: Improve equalities culture**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Complete priority equality impact assessments (EIAs) of waste management strategy and community safety plan.	Sep-08	Waste management strategy EIA progressing well and likely that desktop exercise will be complete by September 08. CSP EIA completed very quickly in April, but now SYP taking another look at using a better format following feedback from corporate equalities team.	Waste management strategy EIA - 7 of 9 elements complete and signed off by DMT, going forward to consultation in Nov with reps of 6 strands. CSP EIA completed as a desktop document but needs to be consulted upon before being published.	Waste EIA and CSP EIA both completed. Waste EIA complete and actions are being considered as part of the Waste Service Plan. CSP EIA now subject to consultation and feedback processes – CVS has provided some critical feedback.	Waste EIA and supporting service area EIAs complete and published. Action Plan in place for this and relevant work is ongoing. CSP EIA completed following consultation. NS DMT asked for an action plan to be completed – but this has not been agreed. Therefore not yet published.
Set out an equalities plan for Neighbourhood Services, to include a forward programme of EIAs.	Sep-08	Work not started but no reason to think this will not happen	Complete. Being used council wide as template.	Work will begin before the end of 08/09 on a 3 year plan to be implemented in June 2009.	Complete Draft 3 year plan drawn up and discussed at DMT. Likely that Equalities EIE group will be asked to input into it once they get going.
Set out a strategy to promote the development of female staff in the directorate.	Oct-08	Work not started.	Work not started, but suggestion that we should EIA employment opportunities in order to develop some proposals.	Work now started as part of an EIA of NS staff. Staff profiling undertaken which does not suggest a significant issue around gender.	Not complete. Part of the staffing EIA – due to be completed by end Sept 2009.
Contribute to development of corporate equality recovery plan and new corporate equality strategy.	Dec-08	Positive engagement by Director, Performance Manager, and DMT continues.	As Q1. Positive engagement. Managers Forum session 30th September positive.	Ongoing. Performance Manager now chairing corporate DEL group.	Complete
Complete further EIAs within programme.	Mar-09	Depends on equalities plan to be developed.	Now have a programme agreed - 7 EIAs to be completed by July 2009.	First lot of EIA training done on 16 January, with good engagement from HOS and ADs. Once this training has been completed it is expected that all planned EIAs will be completed by	A further 7 EIAs agreed within interim equality plan in October 2009. All managers now trained in carrying out EIA – but programme not completed. All now given until end Sept 2009 to complete.

Undertake equality training needs assessment and develop proposals.	Apr-09	Depends on equalities plan to be developed.	As Q1. Brought into draft equalities plan as a potential action	July 2009. In addition work has already begun on the EIA of the Eco Depot and initial thoughts have been sent to the corporate Equalities Team.	No formal needs assessment completed. However lots of training undertaken – including specific EIA training for all managers who are required to undertake EIAs in the interim scheme.
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Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Progress
Proportion of EIA programme completed	7 EIAs	100%	n/a	n/a	n/a	11%	1 complete 6 started, 2 not yet started (see table below)

### Equalities Overall assessment: delivered 43%

- Good progress made on training and awareness, with help from Corporate Team.
- Equality group in EIA programme being formed to give added impetus.
- Waste EIAs completed as a good practice example, with consultation complete and actions translated into 09/10 Waste SP.
- CSP EIA process has been painful –still not complete.
- Other EIA programme off track : Why? Training took ages. Not embedded in culture. People busy doing their day job. Process is too elongated so momentum gets lost.
- We are underselling ourselves on this issue. Lots of good practice is going on day to day but this is not being captured and recorded through the EIA process.

EIA	Deadline	Progress
Waste Services	March 2009	Complete
Community Safety Plan	March 2009	Complete, consultation complete, but action plan not yet agreed following DMT.
Eco Depot	March 09 – extended to Sept 09	Started, not complete. Limited progress made.
Bereavement Services, EHTS and Licensing	March 09 – extended to Sept 09	Started, not complete. Limited progress made.
Public Toilets	March 09 – extended to Sept 09	Started, not complete. Good progress made –Next step publication.
24 Hour Drainage and Pest Control	March 09 – extended to Sept 09	Started, not complete. Good progress made.
NS staff – particularly gender issues	March 09 – extended to Sept 09	Started, not complete. Limited progress made.
Building repairs to council houses	March 09 – extended to Sept 09	Started, not complete. Good progress made.
Highways – minor repairs to roads	March 09 – extended to Sept 09	Started, not complete. Limited progress made.

**NS 5: Improve health and safety culture**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Implement any changes arising from the corporate health and safety review	Sep-08	Ongoing and on target. New processes are being implemented in stages.	As Q1. Ongoing and on target.	Ongoing and on target.	Complete – ie ongoing and on target.
Implement the new model of site inspections, training and communications.	Sep-08	Site inspection regime has started to be implemented. Training database will be a corporate system.	Site inspection regime in place. On target to complete requisite number of inspections.	On target.	Inspection regime in place. Training ongoing. Communications less successful.
Develop improved database to record staff training records.	Oct-08	Training database will be a corporate system. Work being done on how best to roll out the training matrix available within Civil Engineering across other departments. (proposal will be going to DMT early August).	Corporate training database ready to be evaluated. We have passed the Civils data to the corporate database supplier to upload. DMT did agree an approach in August, and now with ADs to sign off. Once that happens, HR will work with Service Managers to populate the training matrix with help from Finance.	H&S still pursuing IT options to assist with the pro-active management of the Excel Training Matrices for each dept. HR & Performance are currently formatting information received from HOSs before getting final sign off by Chief Officers and then population by HR & Finance and roll out to departmental administrators.	H&S stopped looking at an IT option. Now covered under the HR Training Matrices within each department.
Implement, review and evaluate the success of the new near miss reporting mechanism	Dec-08	Implemented but taking time to encourage front line workforce to use the books. However reports coming in. They are being fed into the operational H&S meetings for discussion and action in response. DMT receive reports as well. Action in response will be fed back through Neighbourhood News.	No real progress made in terms of widening use of these reports. Still largely coming in from Managers. Also 2 recent H&S Improvement meetings cancelled so no obvious actions taken in response to reports (or at least not clear that action has been taken). Not fed back in October NN - important to do that in the depot/H&S newsletter in late Oct.	Still largely coming in from Managers – challenge of changing culture for front line workforce to use books. Feedback from reports and actions taken are going in next NN (out January).	SOBs remain the preserve of managers. Very few are coming through from the workforce.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Q4 figure	Year End	Commentary
Total number of accidents reported	127	no target set	24	17	25	24	90	Big drop – especially considering the expansion in size of the directorate. DMT considered whether this

								was due to Director asking to see all reports – and dismissed the idea.
Number of RIDDOR accidents	30	10% reduction	8	7	5	7	28	10% reduction. No evidence of any change to performance of the H&S system. 1 other RIDDOR incident reported during the year – so 29 reports overall.
Number of RIDDOR major injuries	2	20% reduction	0	0	1	0	1	
Number of RIDDOR dangerous occurrences	2	0	0	0	0	0	0	

**Health & Safety Overall assessment: 75%**

- Lots of work done. General feeling that H&S has improved – fewer serious or potentially fatal injuries incurred in 08/09.
- But no real evidence of any change to the performance of the H&S management system in place. 27 RIDDOR accidents is consistent with the performance in the last 4 or 5 years.
- H&S EIE group may come up with further good practice examples that we can use to start to change culture. The fact that the SOB process is largely ignored may be because the process is wrong, or may be because the culture is wrong.
- No work done to measure the prevailing H&S culture of the directorate.

**NS6: Improve financial management**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Provide financial regulation, procurement and budget monitor training for Budget Managers.	Ongoing	Budget Monitoring training to be provided during implementation of new FMS. Financial Regulation and Procurement refresher to be provided later in the financial year, as this was provided last year.	Ongoing monthly monitoring meetings with Budget Managers to improve awareness and their involvement in forecasting. Specific training is to be provided to coincide with implementation of FMS in April 09. Procurement training offered to managers in October.	Ongoing monthly monitoring meetings with Budget Managers to improve awareness and their involvement in forecasting. FMS training is scheduled for Mar 09 and FMS team to attend managers forum in Feb 09.	FMS team attended managers forum and rollout of training commenced in March to staff including managers. Training included procurement and financial regulations awareness with regards to ordering goods and services on the new FMS. Budget managers to receive further training on budget monitoring in May 09.
Reduce creditor days by developing a web based system to pay Yorwaste.	Oct-08	Currently in discussion with Yorwaste	Significant progress has been achieved as the site is now modified to our requirements. Sign off from audit is required and then the system will be tested and should be implemented by the end of Dec 08.	Further work was required and go live date set for 1 <sup>st</sup> Feb 09.	Go live in Feb 09 – invoices in dispute now resolved earlier therefore reducing creditor days. Invoices received are for non disputed charges therefore can be passed for payment immediately.
Review directorate's approach to risk management and implement within the new Performance Management Framework.	Oct-08	Ongoing as awareness and training is developed for Managers. Directorate risks to be monitored quarterly as part of the Corporate Reporting Framework.	System now in place to monitor risk quarterly. Improved approach to risk management as a central contact for the directorate has been established to update the risk register and provide quarterly updates to GMTs/DMT. Risk is to be incorporated into the service plan cycle. Need to assess current risks on register as severity of risk is not consistent across service areas. This will be done as part of service planning in Dec 08/Jan 09.	DMT agreed directorate risks in Jan 09 and service plans to include risks. These will be included on register in Feb 09.	Directorate risks now included on the register and reviewed regularly in line with corporate deadlines.

ANNEX 5 DMT Year End Performance Review

28<sup>th</sup> May 2009

Continue to monitor financial position of specific service areas (building maintenance, cleaning, transport).	Apr-09	Ongoing as part of monthly budget monitoring	Ongoing as part of monthly budget monitoring. Action taken to address any overspends in these areas.	Ongoing as part of monthly budget monitoring. Action taken to address any overspends in these areas. No significant overspends forecast.	Ongoing as part of monthly budget monitoring. Action taken to address any overspends in these areas. No significant overspends forecast.
Implement new FMS, including training for finance staff and budget managers.	Apr-09	This is subject to the actual implementation date	Implementation date is set for April 09 so training should take place before this but will be timetabled by corporate finance. A significant amount of NS Finance time is currently spent mapping existing and future processes to ensure that the new system meets the specific needs of our directorate.	Implementation date is set for April 09 so training should take place before this but will be timetabled by corporate finance. A significant amount of NS Finance time is currently spent mapping existing and future processes to ensure that the new system meets the specific needs of our directorate.	Implementation of FMS has happened. Training of key staff was identified and took place and these staff are now placing orders directly onto new FMS. Training has also taken place on GL and Debtors and will continue to train staff into April and May.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Commentary
Reduction in outturn variance against budget	1.2% variance	0%	forecasting a 2.2% overspend (£308k)	forecasting a 2.4% overspend (£342k)	forecasting approx £100k underspend but should return to breakeven with project expenditure. CMT Q3 forecast was breakeven.	0.3% underspend (£45k)	£205k roll forward requested.

**Financial Management Overall assessment: 83%**

- FMS implementation on time. Training refreshed as part of the FMS implementation.
- Actions on target.

**NS 7: Implement corporate restructure**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Agree detailed proposals for new services to be transferred into Neighbourhood Services.	Jul-08	Detailed discussions advanced over Highways service move, but not complete. Discussions on Parking service have also started, but likely to be less complex. Expect to undertake a period of consultation during August with a report to Executive during September. Timescales look very tight.	CMT considered report 15th October. Staffing Matters committee 6th November. 1st December vesting day.	Staff moved across 5 <sup>th</sup> January 2009. Implementation Plans in place for both Parking and Highways.	Complete
Implement service transfer.	Sep-08	Registrars completed June 08.	1st December. RW/JG looking at office accommodation issues at EcoDepot.	As above. Acting Head of Highways Infrastructure appointed and started working. Highways reports starting to come through to NS EMAP. Office moves started.	Complete. Implementation plan agreed at Urgency committee for Highways largely on track – but now potentially delayed due to Easy @ York / area management ideas.  Parking Services implementation Plan remains on track.
Ensure service continuity in transferring services through to the end of 2008/09 financial year.	Mar-09	Can only really be assessed at year end.	Can only really be assessed at year end.	To be assessed at year end	Complete

No measures in place against this priority

**Corporate Restructure Overall assessment: 100%**

- Transfers completed successfully.
- Detailed service plans agreed for Highways Maintenance, Parking and Registrars to tie these services into the NS PMF.
- Service continuity ensured in Highways Maintenance and Registrars.
- Limited difficulties around staffing issues in Parking Services – but generally service continuity ensured.
- Need to clarify how the [Easy@York](#) programme impacts on implementation plans.

**NS8: Community safety corporate priority**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End Progress
Monitor and evaluate the impact of the Westfield Capable Guardian scheme and assess the potential resource requirements of adopting it in other parts of the city.	Jun-08	AD has met with Sgt Bestington and Insp Moreton to undertake an interm appraisal. They have agreed to extend the pilot for a further 3 months over the summer, when it might be expected to have the most impact. The approach would then be evaluated against an agreed set of criteria in a report in September.	Director of SYP conducting an evaluation at present. Mixed views over how successful this was. Resource heavy for NMU.	Guardian Scheme has been evaluated, now in discussions with the leader and Westfield ward members on how to progress.	Scheme evaluated as a success. Higher reported levels of ASB, but also higher levels of confidence in agencies ability to deal – we assume the two are linked. Commitment in new corporate strategy to have 3 further schemes funded by Oct 2009.
Develop Neighbourhood Services' contribution to the Safer York Partnership's anti-social behaviour strategy	Jul-08	The Anti-Social Behaviour strategy has been agreed by the SYP Executive in June 2008. The strategy was modified following the CPA inspection which suggested a number of issues needed to be addressed. Some of these were NS issues and some were YOT issues.	Complete	Complete	Complete
Implement the new performance management framework through the SYP Executive.	Dec-08	On target	On target	Complete, new framework was introduced at the last meeting in December 08.	Complete
Continue to roll out cold calling controlled zones.	Apr 09 + ongoing	Roll out is continuing. There are now 23 zones in place across York. Recent case studies have highlighted the benefit of the zones in protecting vulnerable residents.	Programme is now bedding down and remains popular. Many requests are in and being processed.	Continues to be a very popular scheme. 49 zones (covering 71 streets and 2460 properties) in place at end of Qtr 3. Demand was such that had to suspend the introduction of any new zones until Qtr 4. There are a further 22 zones applied for on 'waiting list'.	53 zones (covering 74 streets and 2567 properties) in place at the end of Qtr 4.
Develop Neighbourhood Services' contribution to the Safer York Partnership community safety strategy	Apr 09 + ongoing	On target	On target	On target, played a part in the 'Feeling Safe in York' campaign.	Complete.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year end	Commentary
Total Crime (BCS total crime)	11876 (06/07) 10010 (07/08)	10861 (9846 10/11)	2655	9584 as a forecast	9612 as a forecast	9906	Nearly hit the 2010/11 target. Continues a year on year fall – 1% drop this year, 17% drop over last 2 years.
NPI17 Perception of anti-social behaviour* (LAA measure)	14% (06/07)	13%	not available	not available	Not available	11.2%	Place Survey perception figures all dropped on 2007/8 except for noise (gone up 1%) and vandalism (gone down 2%). Home Office have blocked setting of an LAA target on this until after the 2010/11 survey.
% who feel informed over what is being done to reduce ASB	30%	40%	not available	not available	Not available	Not collected	This question not asked during the year. However, 2 Place Survey questions are relevant: NPI21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (29.3% satisfied) NPI27 Understanding of local concerns about anti-social behaviour and crime by the local council and police (29.4% satisfied). Early comparative data suggests that these are top quartile.
Illegal alcohol sales via Test Purchase Programme	8.6%	10%	annual	annual	Annual	8.5%	6 of 71 sales were under-aged.
% of residents who feel that York is a safe city to live in.	55%	68%	not available	64% (TA31 - July 08)	Not available	64%	Not on target but a significant improvement on baseline.
% of residents reporting noisy neighbours causing a problem	13%	9%	not available	not available	Not available	14%	Increased.

**Community Safety Overall assessment: 86%**Crime Rates (see next page for overview)

Another drop on the BCS crime figure – 1% lower in 08/09 than in 07/08. Within that overall headline figure – range of movement. Acquisitive crime (NPI16) rose by 4%, serious violent crime (NPI15) rose by 18%, assault with injury (NPI20) rose by 21%. Knife crime (NPI29) and Gun crime (NPI30) have very small numbers and remained stable.

Within NPI16, burglary rose by 14%, while robbery fell 47% and vehicle crime overall dropped by 18%. Of the other 'high volume' crime types within BCS, criminal damage stayed almost stable – down 2%, cycle theft down 15%.

Perception

Generally very positive. Talk About 31 in July 2008 showed improved levels of perception across a number of issues. % of residents feeling York safe jumped from mid 50s% to 64%. Levels of concern with a range of crime types fell.

Place Survey in Winter 2008/9: NI17 hit its target of lower levels of concern – despite us having comparatively low levels of concern in 06/07 across all the sub-sets. Place Survey results show quite a lot lower levels of concern than in 2006/7 and 2007/8 – with everything apart from noise nuisance. LAA target was exceeded.

Home Office have blocked setting of LAA targets on NPI17 – until after the 2010/11 Survey! We suggested a target of 9.2%.

Actions

All either complete or on target.

Corporate Strategy

Safer City element of Community Strategy sets out small number of key milestones for 2009/10 – around the following:

- Alleygating
- CCCZs
- Target Hardening
- Capable Guardian Schemes
- Under age alcohol sales programme
- ALTN8

Code	Indicator definition	2006/07 outturn	2007/08 outturn	2008/09 outturn (NYP)	2008/09 outturn (IQUANTA)	DIFFERENCE TOTAL	DIFFERENCE %	Target 2008/09	Target 2009/10	Target 2010/11	Change 07-08 to 08-09 TOTAL	Change 06-07 to 08-09 TOTAL	Change 07-08 to 08-09 %	Change 06-07 to 08-09 %
NPI 16	Serious acquisitive crime rate	4311	3330	3459				3891	3696	3512	-129	852	4	-20
Constituent parts of NI 16	Aggravated Domestic burglary (incl. attempts)	10	5	5				9	9	8	0	5	0	-50
	Domestic burglary (incl. attempts)	1081	989	1126				976	927	880	-137	-45	14	4
	Robbery of Business property	24	14	45				22	21	20	-31	-21	221	88
	Robbery of Personal property	159	137	73				143	136	130	64	86	-47	-54
	Theft from a vehicle (incl. attempts)	2383	1680	1749				2133	2026	1925	-69	614	4	-26
	Theft or unauthorised taking of vehicle (incl. attempts)	660	492	437				596	566	538	55	223	-11	-34
	Aggravated Vehicle Taking	14	13	24				13	12	11	-11	-10	85	71
	NPI 15	Serious violent crime rate	n/a	96	113				92	89	86	-17		18
NPI 20	Assault with injury crime rate	n/a	1024	1239				990	956	922	-215		21	
NPI 28	Serious knife crime rate	n/a	67	60				64	62	60	7		-10	
NPI 29	Gun crime rate	n/a	2	5				2	2	2	-3		150	
Others	Criminal Damage	4189	3697	3630				3781	3592	3412	67	559	-2	-13
	Theft of a Pedal Cycle	1414	1198	1014				1276	1212	1152	184	400	-15	-28

**NS9: NMU directorate priority**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year end
Develop a model for a corporate action plan showing how local democracy and participation can be improved.	Dec-08	Ongoing work. Now part of Single Improvement Programme, and so being led by CEX as a key part of the developing engagement strategy. Head of NMU is part of group. Plans for workshops with senior managers, members, LSP partners and to take to November EIA fair. By October aim is to have a draft corporate strategy that will include NAPs and ward committees.	Agenda is growing - e.g. DCLG white paper on community empowerment. Corporate engagement strategy is being drafted (led by CEX). NAPs and ward committees will be included as a key part of the engagement strategy. But concern at lack of any overarching corporate approach to responding to the engagement/empowerment agenda. NMU working regionally to develop CAA evidence base for NPI4.	Links have been made with the Government Office and the National Empowerment partnership who have been developing a framework for the NI4 indicator and the involvement and engagement agenda. This may well be used to assist with gap analysis across the authority and LSP to facilitate improvements.	The authority is one of only 8 pilot areas in the country looking at participatory budgeting. The NMU and other sections of the council are developing engagement work around the theme of children and young people.
Implement new best practice coming out of the LG bill.	Dec-08	Ongoing work. Examining how to implement the 'duty to involve', and exploring the implications of recent statutory guidance document. Must recognise context of CYC being ahead of national agenda in much of these issues. Up to Liz to link the guidance into draft engagement strategy.	Working on NAPs. Health engagement within NAPs. Young people engagement within NAPs. NAPs linked into service plans. NMU recognised for its approach to Participatory Budgeting at national and regional level as a national pilot authority.	The agenda around engagement and empowerment has moved forward since the introduction of the Local Government and Public Involvement in Health Act. Officers within the NMU are part of the Engagement Reference Group held within the council. They are also involved with the National Empowerment Partnership. Making these links is enabling good practice to be shared across the authority and with other local authorities and partners.	The links with the Empowerment Partnership and Government Office have continued to drive shared learning.
Review the structure of the Neighbourhood Management Unit to ensure that it responds to the revised neighb. management model.	Apr-09	Work to start once HOS returns from maternity leave (October)	HOS now returned (1st October). Work to start.	Work to be commenced following the appeal process within pay and grading and once a Director of Neighbourhood Services is appointed.	This is still awaiting the results of the Pay and Grading process to enable a restructure to commence.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End
NPI4 Proportion of residents who feel they can influence decisions affecting their area (LAA measure)	No baseline	To be set in year	Not available	Not available	Not available	31.5%. (Place Survey Weighted figure). Figure of 34.3% set as LAA target for 2010/11. Initial analysis suggests that this is a top quartile figure. .

### Neighbourhood Management Overall assessment: 50%

- Delivery within the Neighbourhood Management Unit it still receiving National and regional recognition, in particular for it's participatory processes over budget allocation at a ward committee level.
- Concern that corporate organisation has not yet understood or practically engaged in a coordinated way with new issues set out within the various recent legislation - e.g call for action.
- However, there is a need to review the structure of the service taking into account the direction of travel and desires around the engagement and involvement agenda.
- The service needs to have a structure that can actively support the work in the communities in York and elected members as their champions, in a sustainable manner.

**NS 10: Building Maintenance Directorate Priority**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Work with OGC and Jewsons to further improve material supply.	ongoing	Jewson agreement went live November 2007. Since then the agreement has been subject to continual review, and an improvement plan is in place. An April Audit report made few recs - which have been completed. Now (since May 08) started with monthly performance data to measure performance of Jewson is supplying material. Will meet the client to explain the process.	Further internal audit work going on at present, and seems positive. Now into 4th month where we have an agreed joint Jewsons 'scorecard' in place, which is discussed monthly alongside Jewsons.	Internal Audit completed audit on arrangement. Final report still to be agreed.	Final report not yet agreed. We cannot agree with IA suggestions as it would overturn the Jewsons project. If IA agree with the service it would require them to contradict financial regulations. IA currently still looking at the issues.
Enhance partnership and collaborative working with the facilities management team.	Dec-08	Very quiet indeed. Remains important as this is a key element of the business plan.	Little progress in development of a partnership with facilities. Remains important as this is a key part of the business plan.	RW continuing dialogue with senior management. Agreed report with AD of Facilities Management, going to CMT early Feb to discuss options.	Agreement with Facilities Management to work in partnership. Report prepared for Executive, but NKA review caused it to be delayed.
Consolidate the gas servicing contract within the Building Maintenance department.	Mar-09	Contract now in place. Performance measurement in place. Client officer working at Depot to improve level of understanding. Taken on a big new service area with minimal fuss.	Ongoing. No significant difficulties.	Despite a very cold start to winter no significant operational problems, although a dip in performance needs investigating.	Contract in place – working. Complete.
Deliver the new business plan to produce a break even trading position	Mar-09	On target to deliver healthy financial position. Need to improve the relationship with facilities management, as this is a key part of the bus plan.	Finding it difficult to use current financial systems to produce robust monthly financial forecasts.	Agreed process for financial forecasts, although they will be one month behind. Q3 figures indicate break even at year end.	On target to break even at year end, based on latest available figures.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Commentary
Urgent repairs completed in time (repairs partnership key PI)	90%	99%	95.6% (1524/1594)	96.7% (1474/1524)	89.7% (1801/2008)	95.3% (6843/7182)	Big improvement on last year, despite volume going up from 6150 in 07/08.
Days taken to complete non-urgent repairs (repairs partnership key PI)	7.97 days	8 days	6.96 days (6145 jobs)	7.38 (5746 jobs)	6.7 (6519 jobs)	6.63 days (25215 jobs)	Big improvement on last year and well ahead of target. Volume risen from 21544 jobs in 07/08.

**Overall Building Maintenance assessment: 75%**

- Very good progress. Key performance measures all improved despite volume of work increasing. WIP levels have dropped considerably. Financial position has improved. Customer satisfaction figures hit 90% overall satisfaction in June 2008.
- Number of issues outstanding – due to need to work with NKA and Internal Audit colleagues.

**NS11: Local Environment Corporate Priority**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Keep the new approach to street cleansing under review, and implement ongoing improvements as appropriate.	ongoing	Regular zone meetings take place. Closely monitor service requests and customer feedback received from CRM. Weekly meetings incorporating performance to discuss NPS dashboard.	as Q1.	As Q1 + testing of mechanical sweeping methodology being implemented.	Key issue remains communication, motivation of front line staff. The approach is kept under review using zone meetings – e.g. the annual NPI195 results will be discussed in zone meetings with the aim of engaging barrowmen to work more proactively by telling us about priority areas for extra cleaning. Aim to introduce additional blitzes into hot spot areas – mainly terraced streets – based on intelligence, 195 results and staff feedback.
Develop environmental action plans to support ward based delivery of the environmental aspects of the 18 neighbourhood action plans.	Sep-08	On target.	Working on building up the profile for each ward - to include LEQ data and customer data. This will then provide information to allow ward action plans to be developed. Revised target - get something to take out for consultation by January 09.	Currently compiling the 'profile' of each ward by York Pride type indicators currently measured through Talkabout, plus NI 195/196 and YCC stats. To be completed mid January. SEO PDR targets set to complete profiles and start consultations by March 09.	Some progress made, but not complete yet. SEOs have been asked to produce a profile of each ward by May 09 before they can start to spend York Pride funding.
Complete the review of provision of public toilets, including making budgetary proposals.	Dec-08	Report to go to October EMAP, consultation with York access group has taken place. Currently measuring footfall across all the cities public conveniences to measure usage.	Progress ongoing. Latest update report at EMAP 15th October. May 09 opening date for Silver Street.	Report will go to Executive by year end.	Silver Street will not be on tap until July 09 at earliest. Continuing frustration re procurement and planning issues around signage. Review report due to EM meeting in summer 09.
Complete the review of the city centre zone street cleansing, and implement findings.	Apr-09	Ongoing, currently trialling weekend evening working and different shift patterns, to be followed by meeting with supervisors to discuss findings and whether there is a need to alter cleansing methods.	Wrapped up with issues of replacing vacant SEO post, links to market and city centre issues. Decision re Easy Phase 2 may also impact - but longer term.	Ongoing, will be completed by year end.	Review completed – but very few significant changes needed – 195 scores OK in Guildhall. SEO arrangements for city centre still need to be sorted out. European Time Directive issues need to be sorted.
Complete the review	Jun-09	Phase 2 ongoing. Moving into	Ongoing. As-Is process	Policy workshops completed.	Likely to be put back beyond June

of neighbourhood pride and street environment services under Easy @ York project – to improve customer service.		the to-be design phase which will work up until end January 09.	completed and recommendations and options put forward. Easy team working on taking stock following as-is and developing options across the whole of Phase 2 services. Easy programme timetable has slipped - so work will continue later than June 09.	Design phase has now started but original timescales have slipped and this will go beyond June 09.	(new corporate strategy suggests Sept 09).
Complete the review of the use of large mechanical sweepers.	Apr-09	Work not started.	Work not started. Considering fitting tracking system to the vehicles to provide us with some management information that would help with the review.	Issues with current tracking systems being used, linked with standards and procurement are holding this up.	Not happened. Looking at installing tracking devices within the vehicles to provide information about where work has been done.

Measures	07/08 Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year end	Commentary
NI195a: % of relevant land with levels of litter below acceptable standards.	8%	8%	10% (1 <sup>st</sup> survey result)	4.6% (2nd survey result)	No survey in Q3	8.9%	09/10 target of 7.5%
NI195b: % of relevant land with levels of detritus below acceptable standards.	9%	8%	8% (1st survey result)	10.6% (2nd survey result)	No survey in Q3	11.0%	09/10 target of 9%
NI195c: % of relevant land with levels of graffiti below acceptable standards.	2%	2%	8% (1st survey result)	4.0% (2nd survey result)	No survey in Q3	4.7%	09/10 target of 4%
BV89: % of people satisfied with local cleanliness	67%	72%	not available	not available	Not available	67%	09/10 target of 75% satisfaction

### Local Environmental Quality Overall assessment: 30%

- Poor year in relation to targets. All 5 of the NPI195 and 196 measures missed their targets.
- A number of the actions also missed.
- Toilet strategy review has not reported to time – and Silver Street delayed.
- Review of mechanical sweepers use has not happened.
- However significant preparatory work done alongside Easy programme colleagues.

### Perceptions:

TA 31 survey in summer 2008 showed improved perception across a number of elements of LEQ – including rating cleanliness of street as good or excellent. Place Survey results (BV89) stayed stable.

## NS12: Waste management corporate priority

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Explore options for kerbside recycling service, including the Groves pilot (to meet central gov targets).	ongoing	Waste Strategy report to EMAP in September.	Waste Strategy reports accepted by Executive. Groves pilot Phase 2 (terraces) implemented. Good start re collection rates (61% participation, 2.2 tonnes recycled, good presentation) and small number black sacks. Phase 1 (flats) delayed, but will start mid-November. Phase 1 kit ordered, know locations – just need to sort out fixing with Civils.	Reviewing performance. All containers and collections in place. Evaluation report being written with recommendations to change collection types in phase 1 and 2 areas. Phase 3 to roll out in spring, planning for this now.	Phase 1 & 2 complete. First collection on phase 2 wheelie bins took place at the end of March. Phase 3 to roll out early May.
Continue to embed enhanced recycling to schools and council offices (linked to NS13).	ongoing	Continuing.	75 schools and council office sites can now recycle all their paper, cardboard, plastic bottles and cans. Yorwaste is undertaking collection for us and we need to bring this in house.	Back in house as of 01/01/09. By early February commercial recycling to be added using school vehicle.	Ongoing.
Continue to implement the review of commercial waste (linked to NS13).	ongoing	The Waste Strategy now incorporates the commercial waste recycling and this line of business will continue for the foreseeable future.	Commercial recycling: looking to roll out to 150 businesses (SP target of 100) during 2nd half of year. Overall should boost the CW business.	Mail shots to commercial customers just about to start. Anticipate roll out to 150 businesses.	Mail shot complete, some responses received. Partnership agreement with YorWaste now agreed.
Complete procurement to provide access to a short-term waste treatment facility.	Sep-08	By April 2009, a partial interim solution will be operational, but with limited capacity. Therefore the partnership is exploring the opportunities for a further interim solution to resolve the LATS issue prior to the final solution.	Interim solution should be operational April 2009. This will take 25000 tonnes of partnership's waste in 09/10 - 25% of this is York's allowance. Looking at ways to exchange the 09/10 allowance for 10/11 when we will need it. Meanwhile PFI process continuing.	As Q2.	Given waste minimisation – no requirement for an interim solution. Therefore complete.

Refresh waste strategy for York, in line with the findings of an equality impact assessment.	Dec-08	Emap report September	Executive reports in September set out a refreshed waste strategy. 7 of 9 EIAs completed - and service taking these to a SIWG consultation day on 5th November.	8 of 9 equality impact assessments (EIAs) have been completed, a further EIA will be completed in 09/10. Following the consultation event in November an overview of the completed EIAs for the Public is being written with the Equalities team. An action plan to be incorporated into Waste Services, Service Plan is to be completed.	EIA incorporated into Waste Service Plan.
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Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year end	Commentary
NPI191 –Tonnes of residual household waste per household (LAA indicator)	660kg	640kg	633kg (forecast)	624kg (forecast)	626kg (forecast)	629kg	Massive improvement on last year
NPI192 – percentage of household waste sent for reuse, recycling and composting	43.37%	45.13%	45.07% (forecast)	45.17% (forecast)	45.13% (forecast)	45.13%	Hit target
NPI193 – percentage of municipal waste landfilled	57.45%	55.30%	55.39% (forecast)	55.97% (forecast)	55.46% (forecast)	55.14%	Hit target
BV90a – satisfaction with household waste collection	75%	76%	not available	not available	Not available until Q4	79%	
BV90b – satisfaction with doorstep recycling facilities	74%	No target set	not available	not available	Not available	74%	

### Waste Management Overall assessment: 90%

- Exceeded the NPI191 LAA target.
- Improved on performance on NPI192, 193 in line with targets set. Therefore overall another successful year.
- Groves pilot underway – timescales slipped slightly but clear path forward to meet government targets around kerbside recycling.
- Perception data around waste is needed. Very limited in year perception data received.

**NS13: Waste Service Directorate Priority**

Actions	Milestone	Progress in Q1	Progress in Q2	Progress in Q3	Year End
Continue to embed enhanced recycling to schools and council offices (linked to NS12)	ongoing	Recycling service at about 90 sites has been improved with range of materials collected expanding from paper only to paper, cardboard, plastic bottles and cans. Total amount of recyclables collected has increased from 1 to 6 tonnes per week.	75 schools and council office sites can now recycle all their paper, cardboard, plastic bottles and cans. Yorwaste is undertaking collection for us and we need to bring this in house.	Back in house as of 01/01/09. By early February commercial recycling to be added using school vehicle.	Ongoing.
Continue to implement the review of commercial waste (linked to NS12)	ongoing	Partnership plan being developed with Yorwaste, to be implemented by year end.	Commercial recycling: looking to roll out to 150 businesses (target of 100) Q3 / Q4. Overall should boost the CW business.	Mail shots to commercial customers just about to start. Anticipate roll out to 150 businesses.	Mail shot complete, some responses received. Partnership agreement with YorWaste now agreed.
Implement new integrated commercial waste management system	Jun-08	Computer system "whitespace" has been developed, training providers have encountered problems relating to FMS.	Teething problems continuing. Working with the supplier to overcome these initial difficulties.	Addressing issues with software but should be operational by end of March.	Go live 1 June. Currently in user acceptance testing.
Review working patterns in light of developing waste strategy and pay and grading, and implement.	July 08 + ongoing	Work not started.	Round data is being collated with a view to a possible round rebalancing, which would then help ensure that changed work processes via the Easy Phase 2 programme would deliver improved refuse service performance and customer response.	Have been discussing policy with Easy Stage 2. A feasibility study is also being carried out.	Ongoing and awaiting outcome of Kendrick Ash efficiency savings report. Work delayed by P&G, NKA and Easy reviews.
Review policy on assisted collection, linked to completion of the equality impact assessment.	Dec-08	EIA on this service is complete, action plan being developed.	EIA (alongside other waste EIAs) being taken to a SIWG consultation day on 5th November. Consultation on this day will start to explore the consultation effort required to review the policies and service.	Consultation Event completed 5th November with results being used to full complete the EIAs. This event provided contacts for groups of people to contact if we need to carry out any further consultation. The general consensus of the day was that if we needed to write to residents as part of a review of the assisted collection service that they would be happy for this to happen.	Rolling into 2009/10.

Measures	Baseline	08/09 Target	Q1 figure	Q2 figure	Q3 figure	Year End	Commentary
COLI3: Missed bins per 100,000 collections	50.6	40	48.8	39 (YTD figure of 44)	34 (YTD 41)	41.25	This was a stretched target and was achieved for 6 months of the year, unfortunately because of the way we operated over the Christmas period there was a lot of confusion from residents as to collection days, this impacted on the figures. Still a good result and improvement on last year.
VW19: Missed bins put right by end of next working day.	79.86%	99%	98%	94% (YTD figure of 96%)	99% (YTD 97%)	96.89%	Significant improvement on last year.
BV90a: % of people satisfied with household waste collection	75%	76%	not available	not available	not available	79%	Awaiting results of Place survey.
Number of CRM system complaints	51.7 per month	<50 per month	141 (47 per month)	122 (41 per month) (YTD 44 per month)	149 (50 per month) (YTD 46 per month)	579 (48 per month)	Target reached, Christmas working had an impact as we received a lot more complaints than usual due to confusion over dates. On a positive note since the commencement of NVQ training in March 09 the number of crew related complaints has dropped significantly and we are hoping to improve further in 09/10.

**Waste Service Overall assessment: 56%**

- Good progress made on service quality PIs. COLI3, VW19 and CRM system complaints indicators all improved on last year. CRM complaints indicator has had a tough target set for 2009/10 within the Service Plan.
- Three of the development actions delayed (whitespace, review of working patterns, review of assisted collections).
- Very limited satisfaction data now available as Place Survey has replaced RESOP.