

Annex 1 – Actions transferred into 2012/13

Action description	Milestone	Original deadline 2011/12	Revised deadline 2012/13	Comments
Pilot garden tool recycling scheme via hazel Court (from Ad Hoc scrutiny report into community food growing)	Revise timescale	Oct-11	Jun-12	This will be started in 2012/13 as it is not currently a priority for the service. Agreed to transfer
Undertake As-Is measurement of comparable costs using APSE benchmarking data and any other available data. Provide simple cost v performance assessment for each service area.		Jul-11	Sep-12	Restructure only came into place on 1st April, so work has not progressed any further as the outcome of reorganisation was needed first. Transferred in to future year to assess what support the Performance Manager might need to give.
Review allotments services	Allotments – service to become cost neutral (cans 132)	Mar-12	Mar-14	3 year programme, monitoring ongoing
Instigate new management arrangements for Rowntree Park café in partnership with Library service	Old lease stops 31.11.11	Nov-11	Sep-12	Work in progress with Library Services. Existing cafe tenant has now left. CYC architect drawing up refurbishment plans. Awaiting feedback on CRAM bid
Review income collection costs and car park income from Rowntree Park	July Executive member report	Jul-11	Sep-12	Slip to 2012/13 - decided in Q2
Review park attendant role for Clarence Gardens		Sep-11	Apr-12	Slipped to 2012/13 depending upon budget process. Decided in Q2

Develop work programme based on 'to-be' report.		Sep-11	May-12	Delayed due to technical problems with the IT systems. May 2012 now the revised deadline to complete this piece of work.
Develop work programme based on 'to-be' report.		Mar-12	Mar-13	This is programmed to run from October 11 to March 2013
Deliver Value for Money Services	CAN81: Explore automated tele payment	Mar-12	Mar-12	This is tied up with the work being done by the Business Change team and the Corporate Customer Strategy. We are currently refocusing our priorities on other methods, so this has now transferred into 2012/13.
Deliver Value for Money services	Undertake a Directorate review of street level neighbourhood services	Sep-11	Sep-12	This is dependent on the remit of the new AD following reorganisation. Transferred into 2012/13 pending decision on viability.
Deliver Value for Money Services	Parking Review CANS80/84: Review parking services structure	Nov-11	Apr-12	Transferred into 2012/13. Ongoing discussions and consultation, including Unions, around this sensitive issue. Correct process is ongoing.
Produce annual report of SEES work		Mar-12	Jul-12	The review of work done in 2011/12 is to be carried out in April and a service update is due by July. Many of the year end reviews are currently on the Love Where You Live website, as well as on Twitter.
Produce To-Be report, include suggested practical approaches to both involvement and engagement across Environmental Services.		Sep-11	Sep-12	This is dependent on the remit of the new AD following reorganisation. Pending neighbourhood working, the team have used Love Where You Live York to engage and involve the community on environmental issues. The project has been

				delayed overall corporately, so transferred into 2012/13 pending decision on viability.
Deliver value for money services	Single Service review of Parking services	Sep-11	Sep-12	See line 439 - Transferred into 2012/13. Ongoing discussions and consultation, including Unions, around this sensitive issue. Correct process is ongoing.
Improve permit application process	Undertake journey mapping for Resident Permit application including Mystery Shopping, and building on the Equality Impact Assessment.	Oct-11	Mar-13	Reviews continue - will be rescheduled once they have been completed. Revised deadline is March 2013
NEW PROJECT: Explore potential to bring in a self-funded joint purchaser / business manager for Environmental Services.		Sep-11	Sep-14	This is not financially viable for the foreseeable future in the current climate. Will look to reinstate this as a credible option in 2014/15.
Single Service review of Blacksmiths and Ancient Monuments operations		Sep-11	Sep-12	This is being absorbed into a process to establish multi-disciplined supervisors in Civil Engineering
Review NPS operations to explore impact on NPI192 recycling/composting rate.	By September (to fit with single service review timetable?)	Sep-11	Apr-12	Review of all litter and dog bins taking place as part of the 2012/13 budget process. Arisings from ground maintenance work continues to be sent to Harewood Winn for composting.
Work with Waste to consider whether they could empty some litterbins to avoid two teams visiting the same location for different tasks.	Start Autumn 11	Oct-11	Apr-12	Review of all litter and dog bins taking place as part of the 2012/13 budget process. Slip to 2012/13 pending budget process.

Bulky Items Collection Contract - This contract ends on 31 March 2012. Assess if service could be provided in-house or whether it should be retendered. Also look at opportunity for combining with other services. V4	May/ June 2011 - Make decision on future service provision.	Sep-11	Apr-12	Being considered as part of the 2012/13 budget process.
C2 C4 Undertake customer journey mapping on key processes, e.g. assisted collections policy.C4 - linked to C2	Work with YCC to review process July 2011 and establish project plan Sept 2011	Sep-11	May-12	This is scheduled to begin in May 2012 as there was insufficient resource to begin this in the last financial year.
NEW PROJECT: Assess potential market place for Depot based services.		Ongoing	Aug-11	This has now moved into the new CES Directorate and is the responsibility of the new Assistant Director. No longer to be reported by CANs, but will continue in CES.
Improve Recycling C12 Raise awareness of recycling service and opportunities to under-performing areas to encourage participation through the Kerbside Improvement Project. C12	Initial report May 2011. Cross ref report for action plan	Sep-11	Oct-12	This has now been incorporated into the 2012/13 budget savings and began in March 2012. Although the estimated completion date is October 2012, this is for the work itself and the results may not be apparent until April 2013.
Improve Recycling CAN 119 Improve participation in kerbside recycling scheme to increase recycling rate by 1% (additional 900 tonnes of recyclates). Utilise MOSAIC data for targeting publicity and communications. E6	June 2011 see C12	Nov-11	April 2013	This has now been incorporated into the 2012/13 budget savings and began in March 2012. Although the estimated completion date is October 2012, this is for the work itself and the results may not be apparent until April 2013.

Translate 'Area-Working' and 'Big Society' vision, and DMT vision statement into a meaningful strategic approach for Environmental Services.		Jul-11	Mar-13	This is now part of CANs work on area working, and is being led by the Director and Transition Board following the 2012/13 budget process, required savings and organisational review. Working through the Board and Cabinet Member to process during 2012/13.
Consider use of dual purpose vehicles within HMS.		Year End	Year End	Ongoing as part of the Transport and Fleet review. Transferred into 2012/13.
Develop method to measure customer satisfaction with winter maintenance work. Explore potential to use on-line survey.	Start investigating potential in Q2. In place in Q3 & Q4 and analyse results at end of year.	Sep-11	Aug-12	Annual Winter Maintenance Review to be carried out and report to member decision in August 2012.
Work with procurement to review all contract spending		Sep-11	Apr-12	This piece of work is now ongoing. The Operations Manager is working closely with the Procurement Team, and we are also looking to piggyback on existing best practise frameworks from neighbouring authorities including North Yorkshire CC, East Riding of Yorkshire and Leeds.
C3 Review all waste services to secure improvements and value for money.	Report by September 2011	Sep-11	May-12	APSE feedback now received, delivery model to be considered Spring 2012.
Review charging structure for bulky items (consider a charge per item). V22	Sept 2011 – part of service review	Sep-11	Apr-12	Being reviewed as part of the 2012/13 budget process and Waste Strategic review
Single Service review of Waste Operations		Sep-11	Apr-12	Being reviewed as part of the 2012/13 budget process and Waste Strategic review

Annex 2 – All Environment performance indicators

Year end performance as at May 2012

Performance status

on or exceeding profiled target

less than 10% outside profiled target

more than 10% outside profiled target

Key



Direction of travel

h Improving

n Stable

i Declining

* compared to last reported, usually 10/11 year end

Performance Indicator	Date of latest 2011/12 data	Current Performance & Status	Annual Target	Comparator for Direction of Travel*	Direction of Travel	Comments on performance
-----------------------	-----------------------------	------------------------------	---------------	-------------------------------------	---------------------	-------------------------

Waste

COLI3: Missed bins per 100 000 collections	Apr-Mar (year end)	44.8	40	40.51	i	
--	--------------------	------	----	-------	----------	--

i Number of missed bins increased considerably in July and August, due to changes in rounds and increased customer confusion. The absence of operational reports from September to February limited opportunities to identify and address patterns of poor performance. Level of missed bins in Q4 has been well below target.

VW19: Missed bins put right by end of next working day (POG code VW19)	Apr-Mar (year end)	80.0%	98.00%	95.8%
191 - Residual household waste per household (kg)	Apr-Mar (year end)	564kg	560kg	582kg
192 - Household waste recycled, reused or composted (%)	Apr-Mar (year end)	46.41%	47.07%	45.06%
NPI193 - Municipal waste landfilled (%)	Apr-Mar (year end)	52.92%	51.83%	54.47%
BVPI 90a: Satisfaction with household waste collections	Annual	No data		
BVPI 91b: number of properties offered two kerbside recycle collections	Apr-Mar (year end)	99.37%	100%	99.37%

i Performance on this indicator has been badly affected by issues with handheld technology, where missed bins have been completed by operative on the device but the system has not updated. The absence of operational reports from September to February meant that these issues could not be identified and addressed at the time, and the data cannot be retrospectively corrected. Therefore these figures seriously under-represent the true performance. Performance in March 12 had returned to target levels of 98%

h Amount of waste collected per household continues to decrease, and although the level for 11/12 has not met target it is 12% below 2008 levels.

h Recycling levels continue to increase, but the ambitious target of a 2% increase this year has not been met (1.4% increase achieved). Much of this is being achieved by increasing the number of households who receive 2 kerbside recycle collections

h Percentage of waste landfilled has not met the target but it has improved from 10/11 outturn of 54.47%

No survey done - to be considered for 2012/13

n The position remains the same as last year - all properties in York except farms and rural properties receive two recycle collections

Total tonnes of household waste collected (POG code CAND5)	Apr-Mar (year end)	90,170	90,930	90,300
Total tonnes of municipal waste landfilled (POG code CAND6)	Apr-Mar (year end)	53,490	53,430	55,810
Total tonnes of municipal waste collected (household, commercial, prescribed and inert waste) (POG code CAND7)	Apr-Mar (year end)	101,070	103,090	102,460
satisfaction with doorstep recycling overall (POG code CAND8)	Annual	No data		
Recycling participation rate among York households (POG code CAND9)	?	No data		
Actual tonnes of composted waste (POG code CAND10)	Apr-Mar (year end)	17,270	16,630	16,560
% recycling achieved by the Council at its buildings & facilities (in house & partners)		?	45%	25.61%
NPS/ SES				
Customer satisfaction – street cleanliness (via Resop) (code BVPI 89)		No data	75%	69%
Remove flytipping with 4 days (SLA timescale)	Apr-Mar (year end)	89.03%	95%	89% (Q3)
Total number of fly-tipping incidents recorded in York (POG code CAND4)	Apr-Mar (year end)	913	No target	932

- h** Slight improvement in performance from last year, and on target
- h** 4% improvement in performance from last year, and only marginally higher than the target
- h** Slight improvement in performance from last year, and well within target
- No survey done - to be considered for 2012/13
- ??
- h** Significant increase (over 4%) in the amount of waste composted is forecast compared to last year .
- Awaiting data
- No survey done, to be collected in 2012/13
- n** Ongoing issues with handheld technology is having an impact on performance. Still have technology issues but processes in place to work around. Performance improved in Q3 (to 89%) and further in Q4 (to 94%) and now seems stable.
- h** DEFRA's flycapture performance measure (which evaluates both incidents of fly-tipping, weighted for scale and type, and enforcement actions) scores performance as Effective.

NPI195a: Areas with litter at unacceptable levels	Apr-Mar (year end)	4.49%	96.2% pass rate (3.8%)	4.4%
NPI195b: Areas with detritus at unacceptable levels	Apr-Mar (year end)	5.70%	8%	6.5%
NPI195c: Areas with graffiti at unacceptable levels	Apr-Mar (year end)	0.90%	0.15%	99% pass rate (1.0%)
NPI195d: Areas with fly-posting at unacceptable levels	Apr-Mar (year end)	0.10%	0.00%	0%
% of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle (POG code CAND2)	Apr-Mar (year end)	70% (7/10)	Target to be set	71% (5/7)
Parking				
Parking - numbers using off street car parks	Apr-Mar (year end)	1,622,538	no target	1,595,308
Parks and Open Spaces				
Yorkshire in Bloom - number of groups involved	Apr-Mar (year end)	25	10	7
Highways Maintenance Services				
G14: % highway inspection carried out within 4 working days	Apr-Mar (year end)	97.43%	98.50%	92.1%

n Overall performance is consistent with the last two years, although the fail rate in the third survey was higher. This follows the pattern of previous year, but may also have been influenced by the timing of the survey (over Christmas) and a period of high winds.

h Detritus levels remain fairly consistent over all three surveys and year on year, with a slight improvement

h Increase in fails in the third survey has impacted the overall result, but this still represents an improvement from last year's performance

i Fly posting fail rate has been consistently low, with fails only identified in 2 of the last 9 surveys (over 3 years)

n Very low numbers make data inherently variable.

h Numbers are up 1.7% on last year.

h significant increase in numbers this year, but this may not be sustainable

h Issues with system interface means that this under-represents actual performance. 3504 jobs in total. Replacement of Kirona system which is due in 2012 should improve accuracy of reporting

G15: % highways emergency work carried out within 1 working day	Apr-Mar (year end)	93.12%	97.50%	89.4%
G16: % highways serious work carried out within 3 working days.	Apr-Mar (year end)	79.47%	92.50%	66.1% (11 months)
G17: % highway general repairs within 20 working days	Apr-Feb	96.19%	92.50%	43.7% (11 months)
COLI33: Streetlamps not working as planned	Apr-Mar (year end)	0.89	<1%	0.83%
BVPI215a. Average number of days taken to repair a street lighting fault. (SLA = 2 days)	Apr-Mar (year end)	0.494	<2 days	0.164 days
Reduction in CO2 through investing in more efficient street lighting.	Annual	13.64%	25% over 5 years	7.5%
COLI77a: Time taken to remove obscene graffiti	Apr-Mar (year end)	0.97	0.98	0.98
COLI77b: Time taken to remove non-obscene graffiti	Apr-Mar (year end)	1.04	1.94	1.94
% of residents satisfied with the condition of roads and footpaths		No data		

h Replacement of Kirona system which is due in 2012 should improve accuracy of reporting. (378 jobs in total)

h Replacement of Kirona system which is due in 2012 should improve accuracy of reporting. Performance in the latter part of the year was affected by a reduction in resource levels due to over-commitment earlier in the year. As resources remain at this level, performance is unlikely to improve dramatically. (748 jobs in total)

h Replacement of Kirona system which is due in 2012 should improve accuracy of reporting. (3255 jobs in total)

i Although performance has slightly declined from last year it is still on target, remaining below 1%.

i Although performance has declined from last year it is still very well within the target, remaining below standard AMEY contract of 2 days

h Figures for the last 2 years (base point) total 20.14%, making good progress towards the 5 year target. However, further improvements will be harder to achieve.

n Although performance slipped slightly in the latter part of the year the overall level has remained steady from last year.

h Represents a significant improvement on last year's performance

No survey conducted, will be measured by local survey in 12/13

% of road and pathway network that are grade 3 (poor condition)	Apr-Mar (year end)	Road 16%, Footway 5%	no target	
% of Principal roads where maintenance should be considered (NI 168)	Apr-Mar (year end)	2%	3%	3%
% of Non-principal classified roads where maintenance should be considered (NI 169)	Apr-Mar (year end)	6%	6%	5%
% of Unclassified roads where maintenance should be considered (old BV224b)	Apr-Mar (year end)	11%	to be set	New
Staff				
Sickness absence (Days per fte)	Apr-Mar (year end)	11.71	Reduce from 10/11 level - 15.87	14.9 (forecast at Nov 11)
Public Protection				
PP1 - % of businesses reporting that contact with officers was helpful	Apr-Mar (year end)	93%	97%	96.9%
PP2 - % of businesses that feel they were treated fairly	Apr-Mar (year end)	93%	97.00%	96.9%

Targets for the coming year will be to maintain this level, but this will be a significant challenge given the reduced budget

h

Targets for the coming year will be to maintain this level, but this will be a significant challenge given the reduced budget

i

Targets for the coming year will be to maintain this level, but this will be a significant challenge given the reduced budget

Targets for the coming year will be to maintain this level, but this will be a significant challenge given the reduced budget

h

Significant improvement in sickness absence, 26% lower than last year. Good progress in improving levels of sickness has been matched by improvements in data and recording in the last few months of the year. LT absence makes up 64% of all absence, down from 76% at Nov 11.

i

Q4 data still not available

i

Q4 data still not available

PP3 - % of businesses reporting that the information provided was useful	Apr-Mar (year end)	99%	98%	98%
PP4 - %of customers who were satisfied with the action taken to resolve their complaint	Apr-Mar (year end)	74%	80%	N/A
PP5 - Number of website users who found the information about air quality easily available	Apr-Mar (year end)	1,061		N/A
PP6 - % of food premises that are classified as broadly compliant	Apr-Mar (year end)	95%	96.00%	96%
PP7 - % of businesses that were compliant with legislation concerning the illegal use and sale of alcohol and tobacco	Apr-Mar (year end)	98%	93.00%	91%
PP8 - % of vulnerable customers who were satisfied with the action taken to resolve their complaint	Apr-Mar (year end)	94.00%		N/A
Registrars				
Registrar Service % of customer seen within 10 minutes of appointment time	Apr-Mar (year end)	99%	95%	100%

h Q4 data still not available

Q4 data still not available

In order to establish the % of website users who found the information about air quality easily available, the council would need to include a satisfaction survey on each of the air quality pages on the website. Practically, this is not currently possible with the current content management system used by the council. Furthermore, users who generally fill in such surveys, tend to be those who are disgruntled with the information provided. This is likely to unfavourably skew the results.

i 95% is a provisional figure, confirmation of actual figure will be received at a later date

h

No target set due to being a new measure

i

Appointments for birth registration/declaration within 3 working days	Jan-Mar (Q4)	100%	98%	98%
Appointments for still birth registration/declaration within 2 working days	Jan-Mar (Q4)	100%	98%	100%
Appointments for death registration/declaration within 2 working days	Jan-Mar (Q4)	100%	98%	100%
Appointments for marriage/civil partnership notice within 5 working days	Jan-Mar (Q4)	100%	98%	100%
% of satisfied customer as evidenced from responses to satisfaction surveys and actual number of returned forms	Jan-Mar (Q4)	100%	93%	100%
Total number of formal complaints received as a percentage of all registration	Jan-Mar (Q4)	0%	<0.3%	0%
Registrar service letters replied to within 10 working days	Jan-Mar (Q4)	100%	100%	100%
Registrar service % of telephone calls answered within 20 seconds	Jan-Mar (Q4)	99.00%	100%	99.60%
% of births registered within 42 days	Jan-Mar (Q4)	99%	98%	98%
% of still births registered within 42 days	Jan-Mar (Q4)	99%	98%	100%
% of deaths registered within 5 days	Jan-Mar (Q4)	97%	95%	100%
% of certificate applications dealt with within 5 days of receipt	Jan-Mar (Q4)	100%	95%	100%
Staff				
RIDDOR Reportable accidents (CP13a) - Registrars only	Jan-Mar (Q4)	0		0.00
Number of staff receiving annual appraisals or equivalent - Registrars only	Apr-Mar (year end)	100%		100%

h

n

n

n

n

n

n

i

h

i

i

n

n

n

Sickness absence (Days per fte)	Apr-Mar (year end)	5.91		
---------------------------------	-----------------------	------	--	--