

## Annex 2: 2009/10 Service Plan Scorecards

- This document sets out the scorecard sections of the 12 service plans.

### BEREAVEMENT SERVICES: Scorecard of improvement measures and actions

#### Customer based improvements

<b>Customer Measures</b>					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of funeral directors satisfied with the service	100%	100%	100%	100%	-
% of the bereaved satisfied with the service	93%	94%	95%	96%	-
% of ministers and other stakeholders satisfied with the service	No baseline	+2%	+2%	+2%	-
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Improve information provided to clients on choice of memorials available			June 09	-	
Continue to make improvements to the grounds and buildings to meet customer and staff needs.			March 10	-	
Provide alternative way of payment such as by credit card			Sept 09	Effective	
Open day, memorial and thanksgiving service			Sept 09	-	
Develop crematorium web page and marketing strategy			Sept 09	-	
Develop ministers survey methodology			Oct 09	-	
Introduce improvements in service following feedback from customers			June 09	-	
Achieve Customer Service Excellence Standard			August 09	-	
Review EIA for the service			November 09	Inclusive	

#### Process based improvements

<b>Process Measures</b>		
None		
<b>Process Actions</b>		
Improvement action	Deadline	Priority Theme Link
Fully utilise Epilog system to ensure quick information available on current and historical data. All staff to be confident in offering advice to users	August 09	-
Review maintenance process to ensure efficient use of cremators	October 09	Sustainable

Forward plan for purchase and installation of mercury abatement equipment	October 09	Sustainable
Staff stability and development through training and personal development	March 10	Effective
All staff to be confident in offering memorial advice to users	March 10	-

### **Resource management improvements**

<b>Resource Measures</b>					
	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of RIDDOR notifications (CP11a)	0	0	0	0	Effective
Number of days lost to sickness per fte (BV12)	4	3.8	To be set 09/10	To be set 10/11	Effective
Number of days lost to stress (CP13a)	0	0	0	0	Effective
Number of staff receiving appraisal in last year (CP14)	100%	100%	100%	100%	Effective
<b>Resource Actions</b>					
Improvement action				Deadline	Priority Theme Link
Staff meetings to discuss concerns and initiatives				From April 09	Effective
Cremation training for two Technicians				June 09	Effective
Introduce recycling initiatives for green and paper waste				July 09	Effective
Training on Epilog (Gower) for all staff				August 09	Effective
Increase staff stability and development through training and personal development				March 10	Effective

## **LICENSING AND SAFETY: Scorecard of improvement measures & actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NPI 182: Business satisfaction with Regulatory Services (New indicator)	80% (08/09 YTD)	82%	84%	86%	Thriving
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Complete programmed Equalities Impact Assessments			November 2009	Inclusive	
Work with the taxi and private hire trade and stakeholder groups to develop an accreditation scheme to enhance service standards for all customer groups			December 2009	Thriving, Safer	
Develop and implement a program of support visits to licensed premises and meetings with all new designated premises supervisors			March 2010	Thriving, Safer	
Implement agreed licensed taxi standard improvements, and implement controlled growth policy.			March 2010	Safer, Sustainable	
Achieve Customer Service Excellence Standard for Licensing Services			March 2010	Thriving Safer	

### **Process based improvements**

<b>Process Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
None identified					
<b>Process Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Undertake a targeted programme of health and safety campaigns			From April 2009	Effective	
Apply corporate Safety Management System across the Directorate and measure its compliance through system of inspections			From April 2009	Effective	
Re-launch the SOB scheme and provide improved feedback mechanisms			May 2009	Effective	
Undertake an assessment of the health and safety culture within the directorate			June 2009	Effective	
Examine all processes for taxi licensing in preparation for the introduction of new software and Easy@York			June 2009	Thriving	
Evaluate introduction of Pub Watch scheme in York.			Sept 2009	Safer	
Enhance joint working with the Police over licensing issues by engaging in joint training.			March 2010	Safer	
Develop process indicators for licensing as part of the <a href="#">Easy@York</a> programme			On completion of project	Effective	

## Resource management improvements

<b>Resource Measures</b>					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of RIDDOR notifications	0	0	0	0	Effective
Number of RIDDOR major injuries	0	0	0	0	Effective
Number of RIDDOR dangerous occurrences	0	0	0	0	Effective
Number of days lost to sickness per fte	5.5	5.3	To be set in 09/10	To be set in 10/11	Effective
Number of days lost to stress per fte	0	0	To be set in 09/10	To be set in 10/11	Effective
Number of staff receiving appraisal in last year	100%	100%	100%	100%	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Implement additional informal 1:1 meetings for all staff with the head of service.			March 2010	Effective	

## **ENVIRONMENTAL HEALTH & TRADING STANDARDS: Scorecard of improvement measures & actions**

### **Customer based improvements**

\* YTD denotes a year to date position, and therefore the most recently available performance

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Business satisfaction with regulatory services (NI 182)	80% (08/09 YTD)	82%	84%	86%	Thriving
Impact of LA trading standards service on the fair trading environment (NI183)	No data	Not set	Not set	Not set	Thriving
Food premises broadly compliant with food hygiene law (NI 184)	90% (08/09 YTD)	92%	94%	96%	Safer
The percentage of residents reporting that 'noisy neighbours or loud parties' in the area represent either a 'very big problem' or a 'fairly big problem' (Place Survey question)	13% (07/08)	N/A	12%	N/A	Safer
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Implement a new customer feedback review process			30/04/2009	Effective	
Refine the inspection programme following review of the retail enforcement pilot			31/05/2009	Thriving	
Carry out the Equalities Impact Assessment in Environmental Health and Trading Standards.			30/06/2009	Inclusive	
Extend customer access to out of hours to Environmental Protection Services, including the noise patrol			31/07/2009	Safer, Thriving	
Implement scores on the doors scheme for Food Safety			31/07/2009	Safer, Thriving	
Achieve Customer Service Excellence Standard for Environmental Health and Trading Standards services			31/08/2009	Safer, Thriving	
Undertake a survey of business needs to assist them to meet the challenges of the economic downturn			30/09/2009	Thriving	
Review the provision of advice and information through the CYC website			30/09/2009	Effective	
Extend implementation of Cold Calling Controlled Zones			31/03/2010	Safer	

## Process based improvements

<b>Process Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Control systems for Animal Health (NI 190) (introduction data 1.4.09)	No baseline	New PI Not set	New PI Not set	New PI Not set	Safer
<b>Process Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Implement the Local Authority Enforcement Monitoring System (LAEMS) for reporting enforcement outcomes to the Food Standards Agency			30/04/2009	Safer	
Implement the use of fixed penalty notices for underage sales of alcohol			31/12/2009	Safer	
Extend the use of document scanning			31/03/2010	Effective	
Review Air Quality Action Plan measures and ensure they are implemented through the Local transport Plan			31/03/2010	Sustainable	
Implement mobile working in Food and EPU			31/03/2010	Effective	

## Resource management improvements

\* YTD denotes a year to date position, and therefore the most recently available performance

<b>Resource Measures</b>					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Undertake PDRs	98%	100%	100%	100%	Effective
Number of days lost to sickness absence	9.7 (forecast)	8.7	To set in 09/10	To set in 10/11	Effective
Numbers of days lost to stress	0.9 (forecast)	1.0	To set in 09/10	To set in 10/11	Effective
Variance of budgets +/- 0%	+0.2% (YTD)	0%	0%	0%	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Train a new Financial Investigator to extend proceeds of crime investigation capacity			31/10/2009	Safer	

## **NEIGHBOURHOOD MANAGEMENT UNIT: Scorecard of improvement measures and actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Average number of people attending Ward Committees (CD3)	38.1 (07/08) target for 08/09 of 45	40	42	44	Inclusive
National Indicator NI 4 – The percentage of people who feel that they can influence decisions in their locality	Currently being collected via the place Survey	To be set once results of baseline are known	As 09/10	As 09/10	Inclusive City LAA indicator
Number of people participating in Ward Committee decision making each year. (COLI 40)	4720 (07/08) Target for 08/09 4800	4800	4900	5000	Inclusive
Number of people participating in decision making processes (This includes all areas where the public are supported by the NMU to influence the decision making processes of the Council such as Ward Committees, via Neighbourhood Action Plans, suggesting schemes for funding via the Ward Committees or estate improvement grants and working with hard to reach groups such as young people)	Target of 8000 For 08/09 (this reflects the purdah restrictions on Ward Committee meetings)	8500	8600	8700	Inclusive
<b>Customer Actions</b>					
Improvement action	Deadline			Priority Theme Link	
Improve the service information available on the internet, concerning ward committees, Neighbourhood Action Plans, engagement and tenant involvement and community centres to ensure that the Duty to Involve is being implemented through informing, consulting and involving.	Ongoing development work dependent on support from the <a href="mailto:easy@york">easy@york</a> programme			Inclusive	

Increase engagement with young people. The level of success of this is dependent on funding provision and the ability of other service areas of the Council to dedicate resources to this work.	Ongoing level of delivery across the city may be dependent on funding and other services	Inclusive
Assist with the delivery of the National Tenant Voice – local conversation with Housing Services, with a view to consulting York tenants on the development of new standards framework.	End March 2009	Inclusive
Work with Housing Services and the Tenant Participation Advisory Service (TPAS) on the development of a customer engagement strategy for tenant involvement. This will also identify planned actions for improving customer involvement, engagement and empowerment.	September 2009	Inclusive
Develop 'Simple Guides' for key areas of the service including – Ward Committees, Ward Committee budgets, Neighbourhood Action Plans and working with the Police.	Ongoing development work. Deadline of September 2009.	Inclusive
Develop a cross authority and potential partnership working group to look at the National Indicator (NI 4 – % of people who feel that they can influence decisions in their locality.) The role of this group will be to complete a self assessment against the NI 4 Framework to support the figure collected via the Places Survey.	Ongoing work. Working group to be established by the end June 09	Inclusive
Review the team's web pages, leaflets and guidance notes to ensure that these are user friendly and accessible for stakeholders and residents. This may be done using representatives of local people to ensure compliance with the Duty to Involve. This review will encompass the service areas of Ward Committees, tenant involvement and Community Centres.	September 2009	Inclusive
Produce an EIA for Ward Committee meetings.	November 2009	Inclusive
Review Neighbourhood Management to ensure that the service is fit for purpose and able to deliver the demands placed on it.	September 2009	Inclusive

### **Process based improvements**

#### **Process Actions**

Improvement action	Deadline	Priority Theme Link
A full review of all processes within the Neighbourhood Management Unit to ensure consistency of approach. This review will then be used to generate a Manual of Practice which can be used by officers within the team and the members of the Ward Teams.	July 2009	Effective
Review of the scheme suggestion process to reflect some of the improvements implemented following the review of the grants process to ensure a consistent approach	Aug 2009	Inclusive
Review of the Capable Guardian Pilot project and work in conjunction with the Safer York Partnership on the roll out of the scheme to other relevant parts of the City.	Ongoing	Safer



Review of the process applied for double taxation with the Head of Civic, Democratic and Legal services.	Ongoing following the approval of the revised Parish and Town Council Charter	Inclusive
Development of Neighbourhood Action Plans to include details of the actions taken, by the Council and its partners, to achieve the ambitions / areas of improvement identified. Obtain more corporate support for the NAPs and involvement across the Council to support the requirements of the Duty to Involve and indicator NI 4	Ongoing however, needs clear corporate support	Inclusive

### **Resource management improvements**

<b>Resource Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
No of staff days lost due to sickness absence including stress (per fte) BV 12	24.7 for 07/08 20.3 forecast for 08/09	16.2	To be set in 09/10	To be set in 10/11	Effective
No of days lost due to stress related illness per fte (CPA 13a)	3.4 for 07/08 0.6 forecast for 08/09	0.5	To be set in 09/10	To be set in 10/11	Effective
Percentage of staff who have been appraised within the last 12 months	100 (08/09 forecast)	100%	100%	100%	Effective
Total number of accidents	0 for 07/08 1 forecast for 08/09	0	0	0	Effective
Total number of RIDDOR accidents	0 for 07/08 0 forecast for 08/09	0	0	0	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Support and development of people including individual development and team development through better delegation, involvement in officer working groups and training to develop the in-house expertise			Ongoing	Effective	
Risk Assessments for all required areas of the service and for those implemented to be reviewed			January 2010	Effective	

## **REGISTRARS: Scorecard of improvement measures and actions**

### **Customer based improvements**

\* is a statutory target set by the General Register Office for their key performance measures

#### **Customer Measures**

Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of customers seen within 10 minutes of appointment time:					
- Birth registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Still birth registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Death registration/ declaration	100%	90%*	90%*	90%*	Inclusive
- Marriage/ Civil Partnership notice	100%	90%*	90%*	90%*	Inclusive
% of satisfied customers as evidenced from responses to satisfaction surveys and actual number of returned forms	100%	85%*	85%*	85%*	Inclusive
Total number of formal complaints received as a percentage of all registrations	0%	<0.5%*	<0.5%*	<0.5%*	Effective
Letters replied to within 10 working days	100%	100%	100%	100%	Effective
% of telephone calls answered within 20 seconds	99.94%	100%	100%	100%	Effective

#### **Customer Actions**

Improvement action	Deadline	Priority Theme Link
Achieve Charter Mark status	Ongoing	Inclusive
Develop customer survey methods to ensure stronger consultation with stakeholders. Implement an action plan against which progress can be regularly reviewed.	Sept 09	Inclusive
Implement customer consultation for all Registrars services and stakeholders, including the general public and business partners.	Ongoing	Inclusive

### **Process based improvements**

\* is a statutory target set by the General Register Office for their key performance measures

#### **Process Measures**

Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of births registered within 42 days	100%	98%*	98%*	98%*	Inclusive
% of still births registered within 42 days	100%	98%*	98%*	98%*	Inclusive
% of deaths registered within 5 days	100%	98%*	98%*	98%*	Inclusive
% of certificate applications dealt with within 5 days of receipt	100%	90%*	90%*	90%*	Inclusive
Number of nationality checks carried out	80	150	150	150	Inclusive
Number of baby naming ceremonies conducted	31	35	35	35	Inclusive

### Process Actions

Improvement action	Deadline	Priority Theme Link
Consultation exercise with a specific group of stakeholders to assess satisfaction with the service.	Dec09	Inclusive
Act upon and implement the service review recommendations coming from the follow up visit from the General Register Office	Ongoing	Inclusive
Expand Nationality Checking Service to cope with increased demand	Ongoing	Inclusive

### Resource management improvements

#### Resource Measures

Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Sickness absence – Number of working days lost to sickness per FTE (BVPI 12)	2.4	2.3	To be set 09/10	To be set 10/11	Effective
RIDDOR reportable accidents (CP13a)	0	0	0	0	Effective
Number of staff receiving annual appraisals or equivalent	100%	100%	100%	100%	Effective

#### Resource Actions

Improvement action	Deadline	Priority Theme Link
Implement a system to monitor demand for Nationality Checking Service, and the resulting increase income and demand upon staff resources.	Ongoing	Effective

## **BUILDING MAINTENANCE: scorecard of outcomes and measures**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current (08/09)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Overall customer satisfaction with repairs*	87%	90%	91%	92%	Inclusive
Customer satisfaction with speed of work being completed*	95%	96%	96%	96%	Inclusive
Customer satisfaction with quality of repair work*	93%	96%	96%	96%	Inclusive
<b>Customer Actions</b>					
Improvement action				Deadline	Priority Theme Link
Complete equality impact assessment for housing repairs service, along with colleagues from Housing Services				June 09	Inclusive
Review the advice and guidance given by the service to ensure that the appropriate disability standards are delivered to customers				June 09	Inclusive
Extend repairs review to cover whole city				July 09	Inclusive

\* based on housing services rolling repair survey

### **Process based improvements**

<b>Process Measures</b>					
Measure	Current 07/08	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Housing Partnership KPI: Urgent repairs completed within Government time limits	90%	99%	99%	99%	Inclusive
Housing Partnership KPI: Days taken to complete non-urgent repairs	8.0 days	7 days	7 days	7 days	Inclusive
<b>Process Actions</b>					
Improvement action				Deadline	Priority Theme Link
Work with partners to review the repairs service and implement recommendations				April 2009	Inclusive
Extend existing partnership working with other internal clients				July 2009	Inclusive
Review the supply chain partnership				Ongoing	Inclusive
Continue to develop how we measure, monitor and understand work processes, within the housing repair partnership				Ongoing	Inclusive

## Resource management improvements

<b>Resource Measures</b>					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of reported accidents	12	As low as possible	As low as possible	As low as possible	Effective
CP11a: Number of RIDDOR Accidents	6	As low as possible	As low as possible	As low as possible	Effective
BVPI 12: Staff sickness. Number of working days lost to sickness absence (per fte)	10.2	9.2	As low as possible	As low as possible	Effective
CP13a Stress related sickness. Number of working days lost to stress related sickness (per fte)	1.0	0.9	As low as possible	As low as possible	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Implement the Building Maintenance Training and Development Plan			Ongoing	Effective	
Improve risk management and financial management arrangements			Ongoing	Effective	
Improve invoicing process, alongside review of Financial Management System			May 2009 and ongoing	Effective	

## HIGHWAY MAINTENANCE: Scorecard of outcomes and measures

### Customer based improvements

<b>Customer Measures</b>					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Percentage of pre-works letters received one week or more prior to commencement (G13)	92.21%	95%	*See note below		Sustainable
Percentage of people satisfied with the condition of roads and pavements in York (VH37) (From Talkabout Survey)	50%	50%			Sustainable
<b>Customer Actions</b>					
Improvement action				Deadline	Priority Theme Link
Improve customer communication and consultation processes				Ongoing	Sustainable
Improve advance notification of works.				Ongoing	Sustainable

### Process based improvements

<b>Process Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Principal roads where maintenance should be considered (NPI 168 – was G11)	4% (07/08)	4%	*A review of the new merged Highway Maintenance Service will take place during the first year of the transfer of Highways from City Strategy. Once the review is complete these indicators and targets will be revisited and set accordingly. See process actions below.		Sustainable
Non-principal roads where maintenance should be considered (NPI 169 – was G11)	10% (07/08)	10%			
Condition of footpaths - % needing further investigation (BVPI 187 was G12)	12% (07/08)	12%			
Number of highways inspections completed within 4 working days (G14)	99.34% (08/09 YTD)	98%			
Percentage of highway emergency work carried out within 24 hours of the issue of instructions to Neighbourhood Services (NS) (G15)	97.91% (08/09 YTD)	97%			
% of the non-principal unclassified network where maintenance should be considered (BVPI 224b)	12% (07/08)	11%			
Percentage of streetlamps not working as planned (COLI 33)	0.84% (08/09 YTD)	<1%			

<b>Process Actions</b>		
Improvement action	Deadline	Priority Theme Link
Complete equalities impact assessments	June 2009	Sustainable
Complete scoping report outlining the review of the service	July 2009	Sustainable
Review inspection and maintenance functions and supporting measures, including compiling end to end measures to strengthen and improve the service	December 2009	Sustainable
Undertake <a href="#">easy@york</a> review of highways maintenance, as part of Neighbourhood Services phase 2 refresh programme	April – December 2009	Sustainable

### **Resource management improvements**

<b>Resource Measures</b>					
Measure	Current (08/09 Forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Annual reduction in carbon emissions through better use of technology in street-lighting (Baseline being established)	New PI	Overall target of 25% reduction over the next five years			Sustainable
Return to Work interviews carried out against those due	97.8%	100%	100%	100%	Effective
Number of accidents	6	To reduce	To reduce	To reduce	Effective
Number of RIDDOR accidents (CP11a)	2	To reduce	To reduce	To reduce	Effective
Days lost to sickness absence per fte (BV12)	16	13.5	To be set in 09/10	To be set in 10/11	Effective
Staff receiving an appraisal (PDR) in last 12 months (CP14)	100%	100%	100%	100%	Effective

<b>Resource Actions</b>		
Improvement action	Deadline	Priority Theme Link
Carry out annual Performance Development Reviews for all staff.	Ongoing	Effective
Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of Health and Safety.	Ongoing	Effective
Ensure that all staff from City Strategy are integrated into the training matrix	Ongoing	Effective
Reduce sickness absence by rigorous application of corporate absence management policy	Ongoing	Effective
Explore options to reduce energy use in streetlighting City-wide	March 2010	Sustainable

## **PARKING SERVICES: Scorecard of improvement measures and actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Telephone calls answered within Customer First standards	95.1% (07/08)	95%	95%	95%	Effective
Correspondence replied to within 10 days	89.1% (07/08)	95%	95%	95%	Effective
Percentage of hotline calls responded to within 45 minutes	78% (07/08)	80%	85%	90%	Effective
Number of patrols per week around schools	1.9 (07/08)	2	2	2	Sustainable
Percentage of new permits issued within 5 working days	98.7% (07/08)	99%	99%	99%	Sustainable
Resident Parking Area Patrols per week per street. (Reduced frequency as a result of staffing levels)	4.6 (07/08)	4	4	4	Sustainable
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Ensure all staff are CRB checked			June 09	Effective	
Improve the cleaning regime for public car parks, develop landscaping where appropriate, and review both parking and city information signage			September 09	Sustainable	
Roll out new corporate customer strategy measures once established and put measures in place to meet them			September 09	Effective	
Carry out customer care training			September 09	Effective	
Undertake an equality impact assessment for the residential parking service			December 09	Inclusive	
Carry out customer surveys of perception of residential parking service			December 09	Sustainable	
Carry out Charter Mark assessment			December 09	Effective	

### **Process based improvements**

<b>Process Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Percentage of PCNs that result in successful appeals to Traffic Penalty Tribunal	0.05% (07/08)	0%	0%	0%	Thriving
Percentage of PCNs cancelled due to Council Policies	12.75% (07/08)	10%	10%	10%	Thriving



Percentage of objections received from the issue of PCNs	23% (07/08)	20%	20%	20%	Thriving
Percentage of objections accepted	13% (07/08)	10%	10%	10%	Thriving
Process Actions					
Improvement action			Deadline	Priority Theme Link	
Review corporate policies			September 09	Thriving	
Evaluate and review objections to PCNs			September 09	Thriving	

### Resource management improvements

Resource Measures					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Increase use of Pay by Phone (number of transactions)	94,087 (07/08)	110,000	150,000	175,000	Thriving
Increase Household Permit Sales	4,818 (07/08)	5,000	5,100	5,150	Sustainable
Sickness absence (days per fte)	17 (08/09 forecast)	14.3 days	To set in 09/10	To set in 10/11	Effective
RIDDOR reportable accidents	0 (08/09 forecast)	0	0	0	Effective
Resource Actions					
Improvement action			Deadline	Priority Theme Link	
Improve the marketing of Pay by Phone			Ongoing	Thriving	
Improve the promotion of household permits			Ongoing	Sustainable	
Review and implement revised rotas			April 2009	Effective	
Review policies to ensure income is achieved			September 09	Effective	
Complete PDRs and six monthly reviews within timescales			March 2010	Effective	

## WASTE SERVICE: Scorecard of outcomes and measures

### Customer based improvements

<b>Customer Measures</b>					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Missed bins per 100 000 collections (COLI 3)	50.6	35	30	30	Sustainable
Missed bins put right by end of next working day (VW19)	80%	98%	99%	99%	
Satisfaction with household waste collections (Place Survey measure)	75%	78%	>80%	>85%	
Satisfaction with doorstep recycling overall (Place Survey measure)	74%	76%	>80%	>85%	
Satisfaction with disposal (HWRCs) (Place Survey measure)	85%	88%	>90%	>95%	
Number of CRM system complaints per month	52	<40	<30	<25	
Develop commercial recycling (number of customers)	New service	300	500	1,000	
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Evaluate and expand the "Groves" trial to increase participation in recycling by those who do not have collection services available or do not currently participate.			Summer 2009	Sustainable	
Maximise publicity about existing services to increase percentage of material presented for collection by those who have collection services available.			Ongoing		
Update and evaluate waste minimisation plan to reduce weight of refuse generated per household.			Ongoing		
Review types and causes of complaints and discuss with collection teams. Ensure remedial action is taking and training where necessary and/or appropriate.			Ongoing		
Review Beckfield Lane HWRC facility, upgrade or replace (with City Strategy but may have impact on our satisfaction figures).			Ongoing		
Review safety and security at Towthorpe HWRC.			April 2009		
Improve cleanliness of local recycling 'bring sites'.			August 2009		
Review written communications (leaflets, letters and standard replies) relating to all Waste Services activities – including, bring recycling banks, HWRCs, commercial waste and the stickers and postcards used by crews.			Review by October 2009 and implement by March 2010		

Review Site Signage, bring banks, HWRCs and the pedestrian and cyclist area at Hazel Court HWRC.	Review by October 2009 and implement by March 2010	Sustainable
Consult, where needed, undertake a survey for clinical waste customers and look into a short equality survey for customers with missed bins.	December 2009	
Feedback results from consultation with information of how these results will be used to 'shape' waste services where applicable.	March 2010	
Ensure site staff at HWRCs have customer care including equality training.	October 2009	
Incorporate the EIA considerations in future development plans for Towthorpe and Beckfield Lane HWRCs.	March 2010	
Provide Refresher Training to staff for use of the Language Line.	June 2009	
Work with / check with finance department that invoices and information sent out from them are checked against equality considerations.	June 2009	
Undertake Equality Impact Assessments in the following areas: <ul style="list-style-type: none"> <li>▪ Bulky Waste Collection</li> <li>▪ HWRC permit scheme</li> <li>▪ Waste Management Strategy 2008-2014 (High Level Strategies)</li> </ul>	By November 2009.	

### Process based improvements

Process Measures					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of properties offered two kerbside recycle collections (BVPI 91b)	86.98%	92%	98%	99%	Sustainable
Percentage recycling achieved by the Council at its buildings and facilities*	Not known	52%	60%	65%	
Tonnage of commercial waste recycled from kerbside collections*	None	1,490	2,480	2,970	

\* By in house and partner's collections

Process Actions		
Improvement action	Deadline	Priority Theme Link
Based on the results of the Groves trial, start to roll out kerbside recycling to the approximately 10,000 properties that do not have it.	Evaluate Phases 1 and 2 in February 2009 then move into Phase 3 in May 2009	Sustainable
Increase coverage and participation in school and office recycling provision.	Ongoing	
Increase commercial recycling.	Ongoing	

## Resource management improvements

<b>Resource Measures</b>					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NPI 191 Residual Household waste (kg per household) (LAA indicator)	663kg	591kg	565kg	563kg	Sustainable
NPI 192 % household waste reused, recycled or composted (previously BV 82a+b but materials reuse tonnages also included from 01/04/08) * old PI definitions – materials reuse tonnages not included	43.37%*	47.86%	50.04%	50.09%	
NPI 193 % of municipal waste land filled	57.37%	51.62%	49.93%	49.46%	
Sickness absence (BVPI 12). Number of working days lost to sickness absence (per fte)	16.7 Service	12.3 days	Continuous improvement		Effective
RIDDOR reportable accidents (CP13a)	7	Continuous Improvement			Effective
Monitor % of staff who receive appraisals (or equivalent)	80 2006/07	100%	100%	100%	Effective
% of staff with essential skills and qualifications	Unknown	100%	100%	100%	Effective
% of staff achieving NVQ2 in customer care	0%	100%	100%	100%	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Ensure return to work interviews are completed.			Ongoing	Effective	
Investigate all accidents and review risk assessments and training matrix as necessary.			Ongoing	Effective	
Undertake individual and group PDRs ensuring job descriptions are reviewed and amended as necessary.			Ongoing	Effective	
Amend induction process and probationary reviews to meet requirements of NVQ training.			Ongoing	Effective	
Continue to priorities waste minimisation using best practice and devising local based solutions where appropriate.			April 2009 and ongoing	Sustainable	

## **CLEANING SERVICES: Scorecard of improvement measures and actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current (07/08)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Improve satisfaction with service (Schools): % of customers satisfied with service	92%	97%	100%	100%	Sustainable
Improve satisfaction with service (Municipal Buildings): % of customers satisfied with service	72%	78%	85%	90%	
Increase the number of client inspections reaching a pass rate of more than 95%	85%	95%	95%	95%	
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Work with customers to determine their needs from the service			Ongoing	Sustainable	
Forge closer links with client inspection team			Ongoing	Sustainable	
Improve customer feedback process			May 09	Sustainable	
Devise a formal calendar of quarterly meetings with Headteachers/customer representatives to discuss service standards.			June 09	Sustainable	
Improve internal customer/staff communications via forums, meetings, memos, Neighbourhood News, Surveys, calling cards.			Ongoing	Effective	

### **Process based improvements**

<b>Process Measures</b>					
Measure	Current (08/09 Forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Health and Safety Processes: Reported Accidents	7	6	6	5	Effective
Health and Safety Processes: RIDDOR Reported Accidents	4	2	2	2	Effective
Health and Safety Culture: Number of reported near misses or incidents	3	6	7	7	Effective
Health and Safety Processes: Reduce average number of days lost per month due to Musculoskeletal disorder	130	120	110	95	Effective

### Process Actions

Improvement action	Deadline	Priority Theme Link
Include manual handling briefing at induction stage	April 09	Effective
Increase number of osteopath referrals	June 09	Effective
Improve and re-iterate near miss reporting processes include at induction stage.	June 09	Effective
Undertake Health and Safety culture survey among staff.	September 09	Effective
Improve and roll out manual handling toolbox talk	September 09	Effective

### Resource management improvements

#### Resource Measures

Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Absence/Sickness: Days lost per FTE	17.1	14.4	To be set in 09/10	To be set 10/11	Effective
Stress related absence: Days lost per FTE	2.8	2	2	1.5	Effective
Provide a robust induction and training program: % of new employees undergoing induction	100%	100%	100%	100%	Effective
% of all staff receiving accredited training via the British Institute of Cleaning Science	To be measured	80%	90%	95%	Effective
Ensure accuracy of timesheets against pay and rationalise the process: % of timesheets completed correctly	To be measured	100%	100%	100%	Effective
Ensure sickness absence is managed, monitored and appropriate action taken: % of Return to work interviews undertaken	88%	100%	100%	100%	Effective
% of staff receiving a PDR	100%	100%	100%	100%	Effective
% of staff satisfied with job	New survey	85%	90%	95%	Effective

#### Resource Actions

Improvement action	Deadline	Priority Theme Link
New timesheet instructions disseminated	April 09	Effective
Complete development of the training matrix to identify gaps in training and implement as necessary	May 09	Effective
Distribute staff survey specific to the service area	October 09	Effective

## **NEIGHBOURHOOD PRIDE SERVICE: Scorecard of improvement measures and actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
BV89: % of people satisfied with local cleanliness (review following Place Survey results)	67% (07/08)	75%	80%	85%	Sustainable
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Review customer standards and publish these, as part of the EASY programme			July 09	Sustainable	
Completion and opening of the new Silver Street Public Toilets to increase customer satisfaction levels			July 09	Sustainable	
Start to implement recommendations from the review of provision of public toilets. (May be budget driven)			July 09	Sustainable	

### **Process based improvements**

<b>Process Measures</b>					
Measure	Current (08/09 YTD)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
NI 195a – Improved levels of street and environmental cleanliness – deposits of litter at an unacceptable level	7.5%	7.5%	7%	7%	Sustainable
NI 195b - Improved levels of street and environmental cleanliness – deposits of detritus at an unacceptable level	9.5%	9%	8.5%	8%	
VH5b – Number of days taken to remove flytipping	0.98	1 day	1 day	1 day	
<b>Process Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Continued review of and amendments to street cleansing regimes, including city centre cleaning and mechanical rounds			Ongoing	Sustainable	
Integrate the outcomes of the <a href="#">easy@york</a> project into the service, including the use of new technology such as hand held remote devices			Dependent on <a href="#">easy@york</a>	Sustainable	

## **Resource management improvements**

### **Resource Measures**

Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Number of days lost due to sickness absence (per FTE) (BVPI 12)	7.9 days	7.6 days	To be set in 09/10	To be set in 10/11	Effective
Number of accidents (RIDDOR) (CP 11a)	6	To reduce	To reduce	To reduce	Effective

### **Resource Actions**

Improvement action	Deadline	Priority Theme Link
Continue strict monitoring of sickness absence	Ongoing	Effective
Continue with bi monthly zone team meetings	Ongoing	Effective
Discuss targets and results regarding key issues at the bi-monthly zone meetings, consult on proposed improvements and implement any recommendations	Ongoing	Effective
Ensure all NPS staff are included in the Training matrix	Ongoing	Effective
Hold monthly meetings with finance manager to review expenditure and budget management .	Ongoing	Effective
Carry out annual staff appraisals.	March 2010	Effective



## **STREET ENVIRONMENT AND ENFORCEMENT SERVICE: Scorecard of improvement measures and actions**

### **Customer based improvements**

<b>Customer Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
BV 89: Percentage of people satisfied with local cleanliness (to review following place survey results)	67% (07/08)	75%	80%	85%	Sustainable
Cleanliness in the Street Where you Live (taken from York Talkabout Survey 31)	69% (Jul 08)	70%	75%	75%	Sustainable
Number of proactive environmental audits at ward level – with partners and stakeholders	New measure	30	40	50	Sustainable
<b>Customer Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Consult with residents on the content of the environmental action plans in response to the Neighbourhood Action Plans at ward level			May 2009	Sustainable	
Introduce quarterly 'achievements' reports to members based on the work of the two service areas			May 2009	Sustainable	
Introduce method of capturing customer perceptions of the work of the EEOs and SEOs			July 2009	Sustainable	
Investigate scope to carry out routine customer feedback and information sharing on actions being taken in response to NAPS and improvements at ward level, establishing key individual networks (KINs) and customer groups			July 2009	Sustainable	
Review customer standards and publish them as part of the easy programme			December 2009	Sustainable	
Use the <a href="#">easy@york</a> refresh work within Neighbourhood Services to identify means of improving case management enabling reporting on customer updating and feedback			December 2009	Sustainable	

## Process based improvements

<b>Process Measures</b>					
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
% of York Pride Schemes delivered within the year	TBC	90%	100%	100%	Sustainable
NPI195a: % of relevant land and highways that is assessed as having unacceptable levels of litter	7.5% (08/09 YTD)	7.5%	7%	7%	Sustainable
NPI195b: % of relevant land and highways that is assessed as having unacceptable levels of detritus	9.5% (08/09 YTD)	9%	8.5%	8%	Sustainable
NPI195c: % of relevant land and highways that is assessed as having unacceptable levels of graffiti	5.9% (08/09 YTD)	4%	3%	2%	Sustainable
NPI195d: % of relevant land and highways that is assessed as having unacceptable levels of fly-posting	1.3% (08/09 YTD)	1%	1%	1%	Sustainable
NPI196: Fly-tipping performance	3 (not effective) (08/09 forecast)	2 (effective)	2 (effective)	2 (effective)	Sustainable
<b>Process Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Review Service Objectives and service delivery/processes in light of budget decision at February 2009 Council			April 2009	Sustainable	
Complete environmental action plans in response to the NAPs			April 2009	Sustainable	
Appoint Project Officer and formalise project plan for tackling graffiti, pending outcome of LAA bid 2009-11 (March 2009)			TBC	Sustainable	
In event of unsuccessful LAA bid, complete Graffiti policy and business charter			May 2009	Sustainable	
Devise and implement enforcement procedure for Section 34 duty of care offences and misuse of HWRCs in relation to permit scheme			May 2009	Sustainable	
Complete outstanding procedures for all enforcement areas and train team (S.92, S.215, S.47/34, fly posting, unauthorised encampments)			July 2009	Sustainable	
Introduce quarterly promotion of "Environmental Action Plans" in response to Neighbourhood Action Plan (NAP) priorities			July 2009	Sustainable	
Deliver litter enforcement training of all PCSOs			October 2009	Sustainable	
Complete revised Enforcement Policy and Customer Contract			December 2009	Sustainable	
Successfully deliver improvements within LAGAN in response to the <a href="mailto:easy@york">easy@york</a> Neighbourhood Services refresh work			December 2009 and ongoing	Sustainable	

## Resource management improvements

<b>Resource Measures</b>					
Measure	Current (08/09 forecast)	2009/10 Target	2010/11 Target	2011/12 Target	Priority Theme Link
Days lost due to sickness absence (per fte)	12	10.4	To set in 09/10	To set in 10/11	Effective
Stress related sickness (per fte)	3.7	1.8	To set in 09/10	To set in 10/11	Effective
% York Pride spending committed by ward (new)	TBC	90%	95%	95%	Sustainable
Number of accidents.	5	1	1	0	Effective
Number of RIDDOR accidents.	0	0	0	0	Effective
<b>Resource Actions</b>					
Improvement action			Deadline	Priority Theme Link	
Complete and commence delivery of Training Matrix			April 2009	Effective	
Enable SEOs to be able to input York Pride projects onto Servitor			April 2009	Effective	
Review budget requirements around graffiti removal, on private land, and in partnership with Probation			May 2009	Sustainable	
Introduce improvements to York Pride budget management on new finance system – SEO accountability			March 2010	Effective	
Complete PDRs within 12 months and 6 monthly reviews on time			March 2010	Effective	