

Member Decision Meeting – Neighbourhood Services

22nd June 2010

Report of the Director of Communities and Neighbourhood

YEAR END PERFORMANCE REPORT 2009/10

Summary

- 1 This report sets out the annual performance information for the Neighbourhood Services portfolio for 2009/10.

Background

- 2 This paper provides a final statement on the year end performance for the Neighbourhood Services portfolio for 2009/10.

Performance Headlines

- 3 Key issues include:
 - Of 5 Sustainable City actions in the corporate strategy, 4 were completed by year end, and 1 will be delivered during 2010/11. Of 5 relevant Safer City actions, 4 were completed and 1 will be delivered during 2010/11.
 - 79% of the portfolio's national performance indicators that are measurable hit their target, while 73% improved on last year.
 - Both of the portfolio's LAA targets (NPI4 and 191) are likely to be met, based on progress in 2009/10.
 - 69% of the actions and measures within the 2009/10 directorate plan were delivered / targets met.

Relevant LAA measures

- 4 The Directorate leads on 6 LAA indicators, 2 of which are relevant to this report. The other indicators are relevant to the Community Safety portfolio.

Table 2: Progress on LAA measures.

Indicator	Improving?	On Target?
NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality. This is a Place Survey measure. In 2008/09 the overall figure was 31.7%, which is a top quartile outturn and 7th highest for unitary councils. Talkabout 33 asked an identical question – 36% of respondents agreed. Care should be taken in	Stable	Yes

comparing Talkabout and Place Survey results. However the 2009/10 figure is similar to the unweighted Place Survey result in 2008/9, so we are treating this as stable. On basis of ongoing work to engage with young people, tenants and to develop neighbourhood planning arrangements – we are treating this as on target.		
NPI 191: Waste Management: Kilograms of residual (i.e. landfilled) household waste collected, per household. During 2009/10 614kg of residual waste was collected per household. This is a forecast 2.4% reduction on last year, and continues the decrease seen over the last five years.	Yes	Yes

Corporate Strategy

- 5 The Directorate leads on a number of the commitments within the Safer City and Sustainable City sections of the Corporate Strategy. Of the 5 Sustainable City actions led by NS, 4 were completed and 1 will be completed in 2010/11 (mobilisation of front line workforce). Of the 5 Safer City actions relevant to the portfolio, 4 were completed and 1 will be completed during 2010/11 (capable guardian schemes). Table 4 shows progress on the corporate strategy actions.

National Performance indicators

- 6 The Directorate leads on 43 national performance indicators, 18 of which are relevant to this portfolio. The other indicators relate to the Community Safety portfolio.
- 7 This section shows progress on NS performance indicators in 2009/10. Table 3 shows headline figures on the number of NPIs on target, improving and declining. Overall we can report 16 of the 18 NPIs at this stage:
- 79% of the NPIs that had a target set hit that target,
 - 73% of the indicators improved on last year, where we can measure improvement.

Table 3: Neighbourhood Services National Performance Indicators

NS indicators	Total reported	On target?	Improving?	Declining?	Stable?
National Indicators set	16 of 18 (89%)	11 of 14 (79%)	11 of 15 (73%)	3 of 15 (20%)	1 of 15 (7%)
Off target			Declining		
NPI182: Business satisfaction with regulatory services. NPI192: % of household waste recycled and composted. NPI193: % of municipal waste landfilled.			NPI168: Principal roads in need of repair NPI192: % of household waste recycled and composted NPI193: % of municipal waste landfilled		
Place survey – not measured in Talkabout					
NPI3: Level of civic participation NPI138: Satisfaction of over 65s with home and neighbourhood					

Directorate Plan

- 8 The Directorate Plan sets out 11 priorities (6 Service and 5 Org Development). Under these headings, we agreed 89 actions and measures. The service priority actions and measures include work on safer city. At year end:
 - 71% of the Development priority actions were delivered and measures hit target. (74% last year)
 - 68% of the Service priority actions were delivered and measures hit target. (66% last year)
 - 69% of the Directorate Plan actions were delivered and measures hit target. (70% last year)
- 9 Table 5 provides an overall assessment.

Table 4: Assessment of Corporate Strategy Actions relevant to the portfolio – at end March 2010.

Priority vision	CYC commitments	Improvement by 2012	2009/10 action / milestones	Progress	Comment
We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive	We will reduce the environmental impacts of Council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill methods and through the Carbon Management Programme (CMP)	* Recycle, reuse or compost 50% of household waste * Reduced CO2 emissions in the LA area per capita by at least 0.8 tonnes (12% reduction) (LAA) * Reduce Council's energy consumption in offices by 5% each year	Complete the Groves recycling pilot by Sept 2009.	Complete	The Groves recycling project was completed. The results were published and were used to inform the wider city roll out.
As above	As above	As above	Implement a wider rollout of kerbside recycling to 92% of properties by Mar 2010.	Complete	The wider city wide roll out is underway. Remaining properties in the Groves (outside the original trial area) are receiving recycling and alternate week collections (AWC). Roll out of AWC to flats and communal properties started in July and was completed. Roll out to terraced properties has now started (Leeman Road) and this will be an ongoing process until October 2010. At end March 92.3% of properties had kerbside recycling.
As above	We will improve the quality of the local environment and the condition of York's streets and public spaces	Reduce by 40% the level of service requests reported about litter in the street	Complete an easy@york review of waste, neighbourhood pride and street environment services by Summer 09.	Complete	Easy @ York and More for York reviews have been completed. Implementation has started and will be ongoing throughout 2010/11. Mobile device software is in testing. Mobile devices shown at staff showcase event in mid March - positive response from staff. Route optimisation software in place. Procurement of new recycling equipment underway.
As above	As above	As above	Introduce new technological devices to improve the identification and removal of street litter by Sept 09.	Not complete (roll out ongoing)	Not implemented. Mobile device software is in testing. Mobile devices shown at staff showcase event in mid March - positive response from staff. Go live date in early August 2010.

				through 2010/11.)	
As above	As above	As above	Improve the working arrangements across neighbourhood services by Sept 09 to reduce the occurrence of litter left in the street as a result of refuse collections.	Complete	Annual result of NPI195 shows that new approaches have been successful in high obstruction areas and in industrial areas. More work is going on with More for York project to bring collection and cleansing schedules together. Procurement of new kerbside recycling equipment will reduce the amount of wind-blown litter.
We want York to be a safer city with low crime rates and high opinions of the city's safety record	We will reduce the number of burglary and thefts within the city, utilising all available funds, such as target hardening	Reduce serious acquisitive crime by at least 18% (LAA)	A number of alleygates to be completed in South Bank and Leeman Road. If the LAA bid is successful, the total will be 60 gates will be in place by March 2010	Complete	The LAA bid for Gates was not successful. However alternative funding was found - SYP allocated £16k from SSCF and negotiated with Neighbourhood Services for a further £50k from the Highways Maintenance budget. Alleyways were identified, site visits and consultation took place and the legal notices were served. Procurement was completed, and 38 gates in South Bank and Leeman Road were installed by 7 th April 2010.
As above	As above	As above	Create 40 new Cold Calling Control Zones by March 2010	Complete	46 zones completed this year – now have 117 zones across York in total. A satisfaction survey was sent to 500 residents within zones to gauge the effectiveness of the zones and consumer satisfaction. Of 166 respondents, 66% felt less concerned about doorstep crime, and just 2% felt more concerned. 82% felt that they could call with cold callers, and 8% did not feel able to. The 8% have provided a range of further comments which will inform the future development of the initiative.
As above	As above	As above	Create a target hardening pot for CYC tenants who are burglary victims – to replicate and compliment the existing Home Security Grant.	Complete	Housing Services have extended the type of equipment they offer to include PIR lights, door and window locks, shed locks, door viewers and have also agreed to fund on basis of need rather than restricting the scheme to tenants in painting and repairs programme areas only. SYP have allocated £10k to this project. A handyperson scheme, managed by the Yorkshire Housing foundation started in September 2009 – funding was realised from a bid to the Home Office Safer Homes Fund by SYP, CYC, Yorkshire Housing, the Home

					Improvement Agency and Community Watch. The scheme will fund the fitting of security equipment for the elderly and vulnerable groups. This is an extension to the existing successful scheme run by Yorkshire Housing and the Home Improvement Agency, which presently undertakes small repairs for the same client group. Work has also been developed with the Energy Trust to distribute timer switches and low energy lightbulbs through Community Watch events and Ward Committees.
As above	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of ASB.	Reduce the proportion of the public concerned with anti-social behaviour (LAA Place Survey)	Develop 3 additional capable guardian schemes in wards with high crime rates, to reduce anti social behaviour by Oct 2009.	Not complete (roll out ongoing through 2010/11.)	Schemes for Clifton, Guildhall, Heworth and Hull Road wards have been developed and agreed with all local stakeholders. The Clifton and Hull Road schemes are now operating as existing ASB groups have been renamed and refocused. The detailed logistics of how Guildhall and Heworth schemes still need to be finalised, but have been agreed in principle. Roll out of each scheme will continue as appropriate during the first part of 2010/11. In addition the Westfield scheme will be maintained.
As above	We will reduce alcohol related crime in York	Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Continue a targeted underage alcohol sales test purchasing programme to February 2010.	Complete	35 test purchases (mix of proactive and in response to complaints) resulted in just 1 underage sale (2.9%). Test purchases are now caught by hidden camera to make them more realistic. The service's view is that the industry is taking this more seriously than in previous years. Trading Standards Officers have now received the training to issue police fixed penalty notices for illegal sales of alcohol. Officers have also visited and checked the retailers belonging to the responsible retailer scheme to ensure compliance (i.e. checked staff training records, records of refusals, shop signs etc.)

Table 5: Overall Assessment of 2009/10 Neighbourhood Services Directorate Plan

The 2009/10 Directorate Service Plan set out 11 priorities. This table summarises performance against the actions and measures set out in that plan, and provides an overall rating of progress, and an overall assessment.

Priority	Traffic Light Actions	Traffic Light Measures	Overall rating ¹	Overall Assessment
Inclusive City 1 Support effective community engagement	1 green	1 green	100% (2/2)	NMU restructure completed. In the longer term the structure of the NMU remains an issue for the More for York programme to consider in light of area working. The measure NPI4 (LAA) was measured through Talkabout 33, and was stable rather than improving. However additional engagement work with young people and tenants and work on developing the ward committee cycle process should improve public perception by time of next Place Survey.
Safer City 2 Make York safe	5 green, 1 amber	4 green, 1 amber, 2 red	77% (10/13)	Acquisitive crime and total crime trends positive,. 2 perception measures at red. 1 (NPI21) was not measured this year.
Sustainable City 3 Waste management 4 Keep traffic moving 5 Improve local environmental quality 6 Improve our roads and pavements	11 green, 3 amber, 1 red	11 green, 1 amber, 11 red	63% (24/38)	2 Waste management figures missed target. Missed bins and refuse complaints missed target. Local Environmental Quality indicators all positive. All 5 Parking targets missed.
Effective Organisation: Staffing 7 Organisational Culture 8 Health, safety and well-being 9 Fair pay structure	12 green	2 green, 6 amber, 5 red	68% (17/25)	EIE programme has now delivered a set of action plans which will be embedded into existing systems to ensure ownership. 3 of 4 Accident figures are at red, although RIDDOR is at green. Sickness absence level went up slightly.

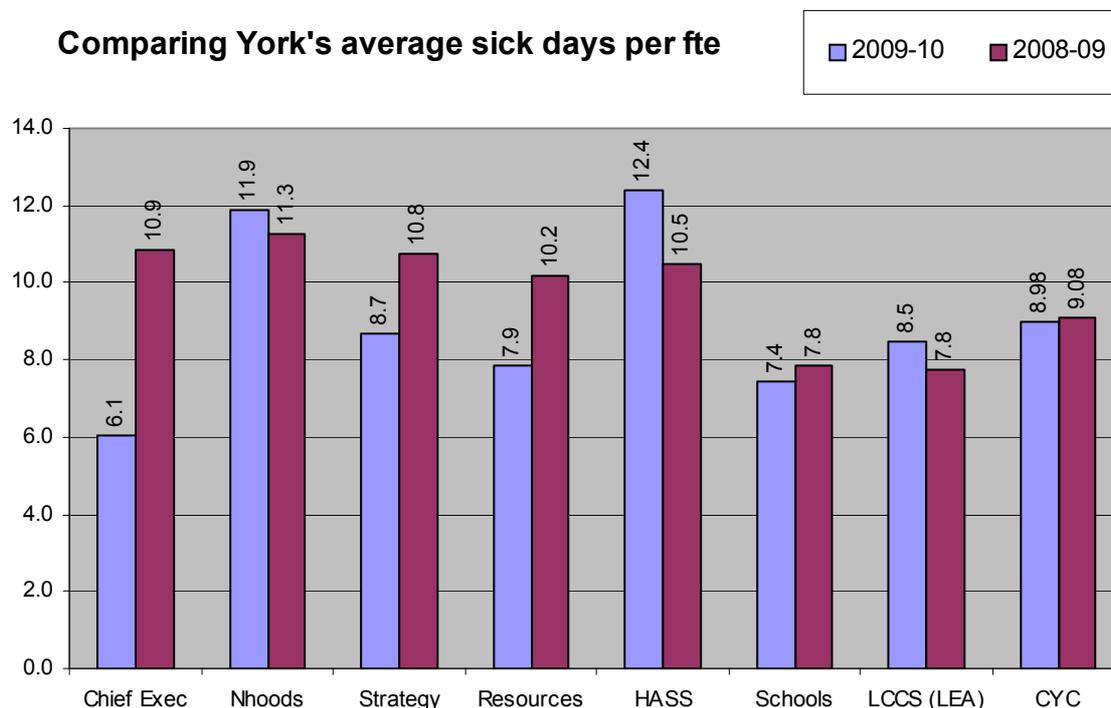
¹ On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

Priority	Traffic Light Actions	Traffic Light Measures	Overall rating ²	Overall Assessment
Effective Organisation: Staffing 10 Fairness and Inclusion	1 green, 3 amber	1 red	50% (2.5/5)	Some progress on EIA programme measure, but need to tighten up on ensuring completion of EIAs in line with corporate requirements. .
Effective Organisation: Staffing 11 Financial Management	5 green	1 green	100% (6/6)	Actions within plan completed and returned a 0.4% underspend.
Overall Development Priorities	18 green 3 amber	3 green 6 amber 6 red	21 green 9 amber 6 red	71% (25.5/36)
Overall Service Priorities	17 green 4 amber 1 red	16 green 2 amber 13 red	33 green 6 amber 14 red	68% (36/53)
Overall All Priorities	35 green 7 amber 1 red	19 green 8 amber 19 red	54 green 15 amber 20 red	69% (61.5/89)

² On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

Directorate Plan: Organisational Development Performance

- 10 The five OD priorities in the Directorate Plan are:
- Build a healthy organisational culture around staff and customers
 - Safeguard the health, safety and wellbeing of staff
 - Implement a fair pay structure
 - Build a strong culture of fairness and inclusion
 - Improve financial management and value for money
- 11 Key issues in 2009/10 include:
- 12 Excellence in Everything programme groups reported to DMT on 26th November. Successful staff showcase events were held in December to provide further opportunities for staff to find out about the programme and feed their view, comments and suggestions in. We are now embedding the actions into the directorate and equality plans for the new CANS directorate for 2010/11. We are also looking for innovative ways to ensure that staff who have been engaged in the project can maintain their involvement as we enter the delivery phase. We will also look to recruit more members of staff to help deliver the programme during 2010/11.
- 13 Sickness absence rose by 0.6 days per fte during 2009/10 to 11.9 days per fte. The graph below compares NS with other directorates.



- 14 The number of days lost to stress related illness fell by 11% to 1.31 days per fte – against a target of 1.6 days. The directorate loses less than the corporate average level of days due to stress (1.74 days).
- 15 Staff PDR / Appraisals. 56% of permanent staff had a PDR in 2009/10. The PDR process was seen by the Learning & Development EIE group

as a key area of weakness, so in January 2010 we decided to abandon PDRs for 2009/10 in order to introduce a more coordinated, planned and streamlined process during April to June 2010. That piece of work has now been completed, and PDRs will be linked more closely into service plans. Training has also been offered to managers undertaking PDRs.

- 16 We have had 28% fewer RIDDOR accidents this year than last (20 compared with 28). This shift has taken a long time to come, but is very welcome. The overall number of accidents reported has risen from 93 to 103. We had 2 dangerous occurrences, and 3 major injuries so these targets were missed. A new approach to managing Health and Safety is in place, with our H&S advisors having been centralised, and an Assistant Director championing the implementation of improvements suggested by the H&S EIE group. The corporate position has also improved – dropping from 56 to 49 RIDDOR reports (12.5% fall).
- 17 Equality Impact Assessments (EIAs). 63% of the EIA programme set out in the directorate equality scheme have been completed (10 of 16). 3 of the 16 EIAs in the scheme were started but not completed during the year. A small number of additional EIAs have been undertaken during the year. We have been good at starting EIAs but not so good at completing and signing off the work.
- 18 0.4% underspend on the portfolio (£133k). All unnecessary spending was frozen from Christmas, including additional checks on recruitment and use of agency and temporary staff. The figure accounts for and includes the exceptional winter maintenance costs, unfunded landfill tax charges, and the unfunded purchase of swine flu materials on behalf of the corporate council.

Directorate Plan Performance: Service Priorities

- 19 The six service priorities in the 2009/10 Directorate plan were:
 - Effective community engagement
 - Making York safe
 - Waste management
 - Keeping traffic moving
 - Improve local environmental quality
 - Improve roads and pavements.

Directorate Plan: Inclusive City

- 20 The key outcome measure under this heading is a Place survey measure NPI 4: Percentage of people who feel they can influence decisions in their locality. In the 2008/09 Place Survey 31.7% agreed with the statement - which was a top quartile outturn and seventh highest among Unitary councils. This reflects the high profile work carried out through the Neighbourhood Management Unit and devolved budgeting to Ward

Committees – recognised nationally as best practice by central government.

- 21 Talkabout 33 asked an identical question in October 2009. 36% of respondents agreed with the statement. Care must be taken in comparing the Talkabout survey result with the Place Survey result as the survey methods are different. However the 2009/10 figure is similar to the unweighted Place Survey result in 2008/9 (37.2% agreed), so we are treating this measure as stable.
- 22 Capacity in the Neighbourhood Management Unit has been insufficient to facilitate a cross-corporate working group to work towards meeting the LAA target. However the Neighbourhood Services More for York work sets out a vision of closer neighbourhood and area-based working – of which the ward committees will form a part. This part of the blueprint is being led by the Head of Neighbourhood Management. Additional drivers include the Chief Executive’s desire for a more coordinated approach to community cohesion – being led by the Director of Communities and Neighbourhoods - and the More for York organisational restructure which has brought most street level services including Housing and Leisure services under the new Communities and Neighbourhood directorate. Adding this positive strategic direction of travel to practical engagement work going on with partners around young people and tenants, suggests that we can be fairly confident of hitting the LAA target.

Directorate Plan: Sustainable City: Local Environmental Quality

- 23 Two service plan areas address local cleanliness: Neighbourhood Pride Service, and Street Environment and Enforcement Service. The main outcome measures for both services are the NPI195a-d measures – which are measured by a survey of local cleanliness undertaken 3 times per year.
- 24 This year’s three NPI195a-d local cleanliness surveys were undertaken in June, October and March. The survey results are very positive across all four elements. Table 6 sets out the results. The figures represent the proportion of survey sites where we found unacceptable levels of litter, detritus, graffiti and fly-posting.
- 25 The October 2009 survey results moved us back to the levels of litter and detritus recorded when barrowman working was introduced in mid 2007. Following the June 2009 survey, steps were taken to improve performance in areas where the survey was suggesting a problem, such as high density housing areas. In high density housing areas (terraced streets and other streets with lots of parked cars), we have moved resources from other areas to implement a second full clean each year, with residents being asked to move their cars to allow cleaning to take place. This is in addition to the street cleansing that goes on alongside the annual gulley clean, where a traffic order is made. This approach is proving successful, with a majority of residents happy to help by moving their cars – and the number of survey fails in high density housing areas has reduced.

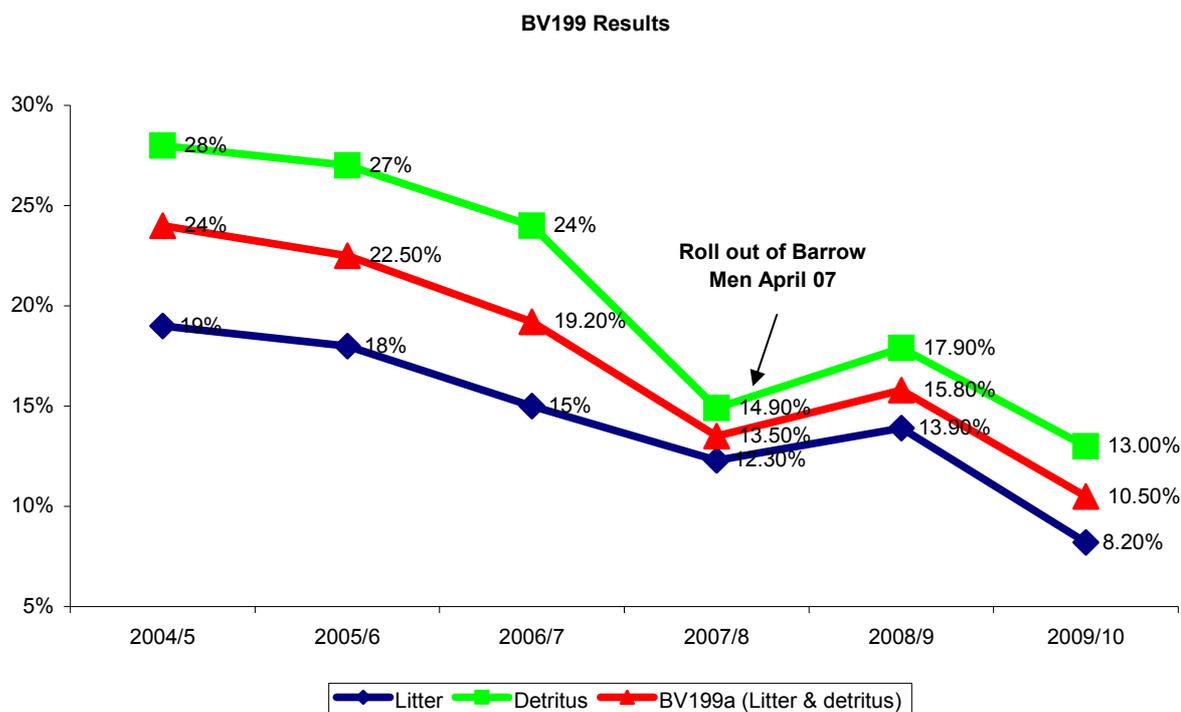
Table 6: NPI195 results

	Litter NPI195a	Detritus NPI195b	Graffiti NPI195c	Fly-posting NPI195d
2007/8 result	7.6%	8.9%	2.3%	0.3%
2008/9 result	8.9%	11.0%	4.7%%	1.1%
2009/10 performance (Survey 1 – June 2009)	4.5%	13.3%	2.6%	0%
2009/10 performance (Survey 2 – October 2009)	3.3%	4.0%	1.9%	0%
2009/10 performance (Survey 3 – March 2010)	5.2%	5.6%	1.9%	0.5%
2009/10 result	4.4%	7.5%	2.1%	0.2%
2009/10 target	7.5%	9%	4%	1%

- 26 The late winter /early spring NPI195 survey was undertaken in March 2010 – towards the end of the continuing cold spell. This was about 6 weeks after the end of the snow – which had interrupted cleansing for a period of about 4 weeks over Christmas. In addition, during the cold spell we spread over 1000 tonnes of grit on roads and pavements and this will take time to remove. Guidance from DEFRA was that sand and salt that had been spread to protect the public could be ignored as detritus for the sake of the survey. However, when we undertake the next survey in June 2010, this sand and salt will be treated as detritus for the sake of the survey.
- 27 Graffiti has returned to its long term trend level, after the blip in mid 2008. Work on a number of education and enforcement initiatives such as the Taagy database, and close working with police appears to have brought the level of graffiti down, but we remain cautious as the measure is sensitive to a small number of people being able to cause significant damage in a short time period.
- 28 The level of fly-tipping (NPI196) seen in 2009/10 has reduced by just over 40% - with fewer large fly-tips (lorries etc) having to be removed. Vacancies within the street environment team have been managed to ensure that enforcement on fly-tipping remains a priority – the level of enforcement work has been maintained. Six prosecutions have been achieved and this, coupled with significant work on publicity, will have impacted positively.
- 29 York's comparative performance on NPI195 has improved this year – with NPI195a rising from the fourth to second quartile in 2009/10, and NPI195b rising from the 3rd to 2nd quartile for 2009/10. An exercise undertaken by GOYH around Yorkshire and Humberside confirms that our 2009/10 results show York moving into the 2nd quartile on litter and detritus. The service's view remains that this comparative data is flawed

as different council's survey in different ways (Encams view our surveying results as relatively accurate).

- 30 Trend data allows us to compare cleanliness in York over time – the table below shows BVPI199a (unacceptable levels of litter and detritus) going back to 2004/5. (The measure was altered slightly when NPIs were introduced so we have converted NPI195 data back into BVPI199 data for this analysis).



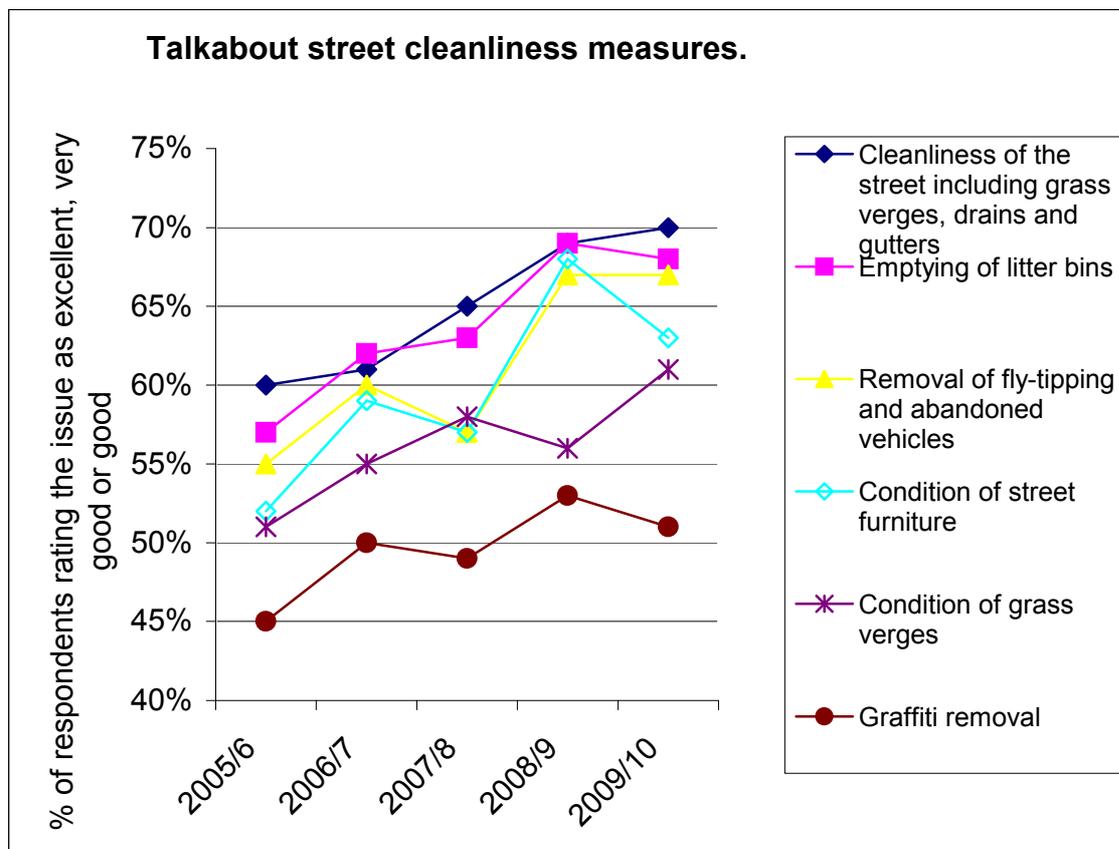
- 31 The other outcome measures for street cleanliness are customer perception measures from our Talkabout panel survey, and the Place Survey every 2 years (taken over from earlier ResOp surveys).
- 32 Overall residents appear very satisfied with their local area – with 87.4% of respondents satisfied with their local area as a place to live (NPI5). This was fourth best result among 55 unitary councils.
- 33 The result for BVPI189 (% of people satisfied with the council ‘keeping public land clear of litter and refuse’) in 2009/10 was that 69% of respondents were satisfied, against a target of 75%. This figure is similar to the 67% reported in the Place Survey in 2008/9 and in earlier ResOp surveys. This question has not been asked previously in Talkabout surveys, so caution is needed as we are comparing figures across different survey types. However satisfaction appears stable at a level which equated to top unitary council in 2008/9.

Table 7: Satisfaction with local cleanliness

2006/7	2007/8	2008/9	2009/10
--------	--------	--------	---------

RESOP	RESOP	PLACE SURVEY	TALKABOUT 33
71%	67%	67% (Top Unitary Council.)	69%

- 34 The 2008/09 place survey also saw York as the best performing unitary council in the proportion of people who agree that 'local public services are working to make the area cleaner and greener'. 75% of respondents agreed with this statement – the best for any unitary council.
- 35 Talkabout 33 (October 2009) provides a range of perception measures around street level issues. While results fluctuate from year to year, the medium term trend is positive.



- 36 These services were deeply involved in the Easy @ York review work in 2008/09. We are just about to start to implement improved systems through the YCC, and to test the implementation of mobile devices. These development will speed up our response to customers who report problems in the street, and will make it much easier for officers to report and deal with problems as they move about the city. The introduction of a work scheduling system will improve the efficiency of our response.

Directorate Plan: Sustainable City: Waste Management

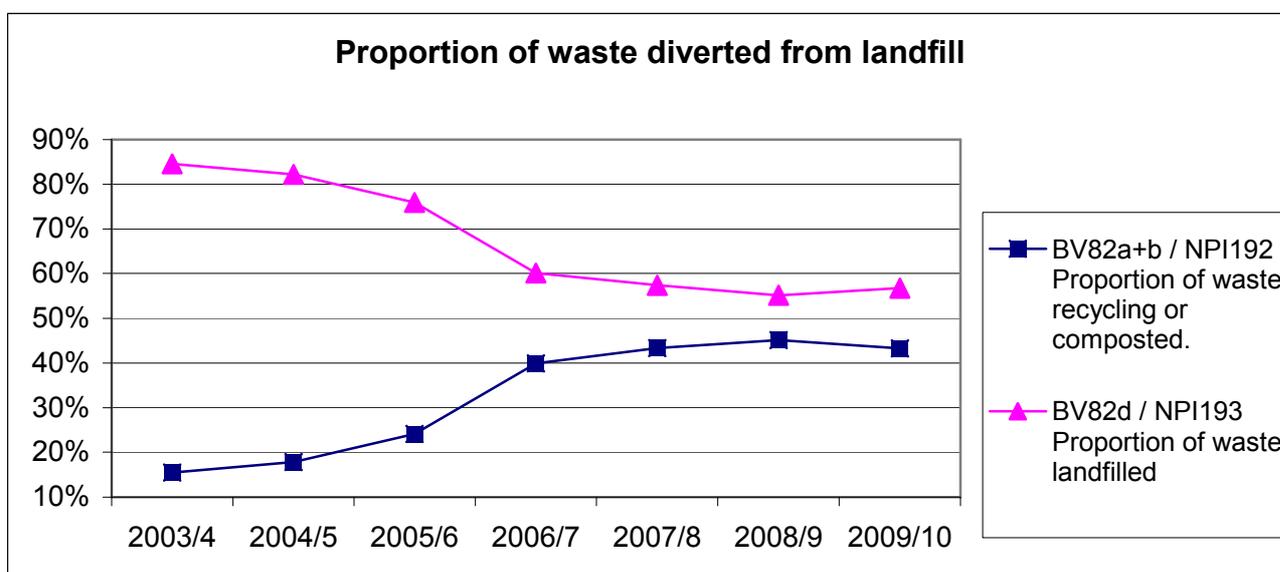
- 37 The main outcome measures under waste management are three NPIs (191-193). NPI191 (LAA – kgs of residual waste collected per household) dropped from 629kg to 614kg in 09/10 – meeting the interim LAA target. This equates to a 2.5% reduction on 08/09 (following a 5% reduction in 08/09). Overall in 2009/10 we collected 5000 tonnes less household waste, and about 7500 tonnes less municipal waste. The reduction can be attributed to a range of local and national issues such as the impact of waste prevention work, introduction of a permit scheme at the HWRCs, improvements in packaging, and of course the impact of the recession. While we have collected less waste, our information is that other areas will also have improved due to similar influences. Last year we were in the 2nd quartile of unitary councils, and this is also the case this year, based on information from the PWC benchmarking club.
- 38 While collecting less waste overall is very positive, the reduction has impacted on the two other waste management NPIs, which measure the proportion of waste recycled and reused, and landfilled. Both NPIs deteriorate in 09/10, and missed their targets. The issue was the subject of a pilot ‘Challenge and Innovation Panel’ meeting in late January – which considered ways of improving participation in recycling and composting.
- 39 NPI 192 –43.26% of waste was reused, recycled or composted against a target of 47.86%. We recycled, reused or composted 2970 tonnes fewer this year (9% less). The recession has seen a shift in buying habits, particularly a reduction in the amount of newspapers, magazines and drink bottles and cans coming through the recycling system. Data from the PWC benchmarking club suggests that we have moved from the 2nd to 3rd quartile on this measure.
- 40 NPI 193 –56.73% of municipal waste was landfilled, against a target of 52.62%. We collected 6.6% less this year than last, and landfilled 3.9% less than last year – hence the landfill rate rose compared with last year. Data from the PWC benchmarking club suggests that we have moved from the 1st to 3rd quartile on this measure.
- 41 The targets set for 2009/10, and the numbers presented here take into account the beneficial effects of the extension of kerbside recycling to 92% of households by March 2010, and the impact of the HWRC permit scheme. But the targets did not predict the impact of the recession on the waste and recycling stream. For example the targets were based on an estimated 1800 additional households in York – but in practice the number of households only rose by 436 - (which impacts on NPI191). The reversal of the long term rise in the recycling rate will overshadow the positive context of 6.1% less household waste being collected and 5.6% less waste being landfilled. Table 8 provides more detail.
- 42 In March we tried to gauge whether other authorities with relatively stable recycling schemes like York’s were seeing similar patterns (a reduction overall, but a larger percentage reduction in recycling being collected) and in general there were other councils experiencing similar trends. Other suggested reasons were to do with a shift away from newspaper towards people getting their news online, a shift towards lighter

packaging under the auspices of the wrap programme, and of course the prolonged winter weather reducing the amount of green waste collected. Work is still going on to understand why we have experienced the waste and recycling patterns we have seen.

Table 8: Waste tonnages 2009/10

Tonnes of waste:	2008/09	2009/10 forecast	% change
Total household waste collected	96,720	91,725	-5.2%
Total household waste recycled - Kerbside collection down 8.9% - Bring sites down 12.7% - HWRCs down 11.4%	25,560	22,925	-10.3%
Total household waste composted - HWRCs down 21.4% - Kerbside collection down 2.2%	18,090	16,755	-7.4%
Total household waste recycled and composted	43,650	39,680	-9.1%
% of household waste recycled and composted (NPI192)	45.13%	43.26%	
Total municipal waste collected	113,780	106,290	-6.6%
Municipal waste landfilled	62,740	60,295	-3.9%
% of municipal waste landfilled (NPI193)	55.14%	56.73%	

43 The graph below shows the trend in recycling rates over time and show the reversal of a long running improvement.



- 44 While the recycling rates have stalled, customer satisfaction with the service has risen. Talkabout 33 updated a number of satisfaction measures relating to waste services. The result in October 2009 for refuse collection is the same as that recorded in the July 2005 survey – ie the last before the alternate collection system was implemented.

Table 9: Satisfaction with waste collection (Talkabout survey)

Respondents who were very or fairly satisfied with*:	2005/6 (3 surveys)	2006/7 (3 surveys)	2007/8 (3 surveys)	2008/9 (1 survey)	2009/10 (1 survey)
Refuse collection	78%	76%	78%	78%	86%
Doorstep recycling	76%	75%	80%	77%	83%

- 45 Caution is needed, however as the Talkabout question was reworded in October 2009 to ask 'how satisfied' rather than 'how good or bad' is the service. The reason for this rewording was to allow comparison with the questions asked in the 2008/09 Place survey and previous ResOp surveys. The trend is shown below and also shows a continuing improvement in satisfaction with domestic refuse collection since AWC was implemented in 2005.

Table 10: Satisfaction with waste collection

Respondents who were very or fairly satisfied:	2005/6 ResOp	2006/7 ResOp	2007/8 ResOp	2008/9 Place Survey	2009/10 Talkabout 33
Refuse collection	69%	72% no comp. Data	75%	78.8% 2 nd quartile, UA average 78.2%	86%
Doorstep recycling	Not asked	73% 3 rd Quartile, UA average 73%	74%	74% 2 nd quartile, UA average 71.6%	83%

- 46 The waste service is involved in the More for York programme. We are now just about to start to implement improved systems through the YCC, and to test the implementation of route optimisation software. The service has also been give access to investment for an improved system of materials for collecting kerbside recyclate which will make the collection at the kerbside more efficient – and will improve the look of local streets on collection day. Work is also being done to consider how Waste and NPS can work better together to reduce the level of dissatisfaction caused by spillages from the waste collection service – improved scheduling of barrowmen rounds will play a part in this.

Directorate Plan: Sustainable City: Waste Collection

- 47 Three key measures from the Directorate plan focus on the quality of service provided to residents and all three are stable at or around the performance level experienced last year, but two are behind the challenging targets set for them this year.
- Missed 39.7 bins per 100,000 collections – against a target of 35, and a 2008/09 figure of 41.3. This equates to 1731 collections out of 4,365,400 collections.
 - Put 98.6% of missed bins right by the end of the next working day, against a target of 98%, and 2008/09 figure of 96.9%.
 - Received 52.2 CRM system complaints per month. This is against a target of 40 per month, and a 2008/09 figure of 48.3.
- 48 The period of bad weather increased the number of complaints to the service during December and January. During January it proved impossible to collect from all streets in the snow – with collections suspended on one day when conditions were deemed too dangerous. The service took a proactive approach to switching to weekly grey bin collections only for all properties until end January – which mitigated some of the problems for householders.
- 49 The start of the roll out of alternate weekly collections to terraced streets has seen another rise in the number of CRM system complaints during March. Again the service has tried to improve its level of communication with householders in the effected streets. This will inevitably reduce the ability of the service to make the significant savings envisaged within the More for York programme, as we will not be able to reduce the number of vehicles in the city in the timescales originally planned.

Directorate Plan: Sustainable City: Parking Services

- 50 All five parking indicators in the directorate plan missed their targets. Four of the five relate to targets on PCNs, and the proportion that are challenged / rescinded. These targets were set on the basis of a review of policies as part of a full review of the service under the easy project. With hindsight these targets were too stretching. Experience now suggests that it will take a number of years to challenge the culture of customers appealing against PCNs – so even if the service review had been completed on time the targets were unlikely to be met.
- 51 A service review has now started as part of the implementation work on the NS More for York blueprint. In the meantime, customer care training has been undertaken for staff, customer perception measurement has been put in place, and changes to the PCN paperwork has been put in place – we now provide a photograph on each PCN to try to dissuade customers from appealing.
- 52 The fifth measure looked at the response rate from the parking hotline. This just missed its target by 0.1% but improved on the position last year. Two other indicators that measure the level of patrolling around schools and in respark streets saw a significant improvement (3.5 patrols around schools per week – up from 1.9, and 6.8 patrols per week per respark

street in 09/10 – up from 5 in 2008/09). The latter responds to one of the key message from customers who responded to the customer satisfaction surveys that the service has started in the last year. The table below sets out the five measures from the directorate plan.

Table 12: Parking Services indicators

Measure	2008/09 performance	2009/10 target	2009/10 performance
PS5: % of parking hotline calls responded to within 45 minutes	77%	80%	79.9%
PS6: % of objections received from the issue of PCNs	26.2%	20%	26.3%
PS7: % of objections against PCNs that are accepted	15.0%	10%	16.1%
PS8: % of PCNs that result in successful appeals to the Traffic Penalty tribunal	0.02%	0%	0.03%
PS9: % of PCNs cancelled due to council policy	11.2%	10%	14.0%

Directorate Plan: Sustainable City: Highways Maintenance

53 Four of the highways indicators within the directorate plan are on target.

Table 13: Highways Maintenance indicators.

Measure	2008/09 performance	2009/10 target	2009/10 performance
NPI168: Principal roads where maintenance should be considered.	3%	4%	4%
VH37: Satisfaction with roads and pavements	50%	50%	50%
G14: Number of highway inspections completed within 4 working days	98.6%	98%	99.3%
G15: % of emergency highway work carried out within 24 hours of go ahead instruction.	98.9%	97%	97.5%
COL33: % of streetlamps not working as planned	0.8%	<1%	1.0%

54 We said that we would bring an initial report on integration of the client and contractor functions to members by July 2009. This work was implicated in the overall Organisational Review under More for York. The decision to retain separate highways functions in the new City Strategy and Communities & Neighbourhoods directorates mean that the service can now go ahead with a service review on a more limited scope to put in place more efficient working methods, and to tie the service more closely

into York Contact Centre systems. This is all ongoing within the NS More for York implementation work.

- 55 Talkabout 33 results for highways maintenance are set out below. They show very stable levels of satisfaction for the last 5 years. Clearly the roads and pavements will have taken a hammering during the severe winter so we can expect some reduction in satisfaction in the year ahead.

Table 14: Satisfaction with aspects of highway maintenance (Talkabout survey)

Respondents who rated the following issues as excellent, very good, or good	2005/6 (3 surveys)	2006/7 (3 surveys)	2007/8 (3 surveys)	2008/9 (1 survey)	2009/10 (1 survey)
Reliability of street lights	73%	77%	71%	77%	71%
Condition of roads	49%	50%	50%	51%	50%
Condition of pavements	48%	51%	50%	49%	50%
Condition of roads and pavements	49%	50%	50%	50%	50%
Drainage of water from footpaths and roads	46%	45%	48%	48%	50%

- 56 The weather this winter put considerable pressure on the service, and on customers (drivers, cyclists and pedestrians) across the city, and caused significant debate in the press. A number of internal and public reviews of winter maintenance policies and how those policies were implemented are now going on – the Community Safety Overview and Scrutiny committee is reviewing winter maintenance policies and arrangements.

- 57 After the snow, we put additional resources into repairing the backlog of road and pavements problems. Two additional maintenance gangs were in place up to the end of May 2010. The government has allocated an additional £204k funding for 2010/11 to help with the additional workload.

Consultation

- 58 The report is an information report and therefore no consultation has been undertaken regarding its contents.

Options

- 59 The report is primarily an information report.

Corporate Priorities

- 60 Neighbourhood Services supports delivery of the Inclusive City, Sustainable City and Safer City themes from the corporate strategy.

Implications

Financial

61 Financial implications are included in the body of the report.

Human Resources

62 There are no significant human resources implications.

Equalities

63 There are no significant equalities implications.

Legal

64 There are no significant legal implications.

Crime and Disorder

65 There are no significant crime and disorder implications.

Information Technology

66 There are no significant Information Technology implications.

Property

67 There are no significant property implications.

Risk Management

68 In compliance with the council's risk management strategy, there are no risks associated with the recommendations of this report.

Recommendations

69 That the Executive Member notes the performance update set out in the paper.

Reason – In accordance with budgetary and performance monitoring procedures.

Authors:

*Mike Douglas
Performance Manager
Neighbourhood Services
Ext 3227*

Chief Officer Responsible for the report:

Sally Burns
Director of Communities and
Neighbourhood

Report Approved



Date 2nd June 2010

Specialist Implications Officers

Financial: None, **Human Resources:** None, **Equalities:** None, **Legal:** None

Crime and Disorder: None, **Information Technology:** None

Property: None, **Risk Management:** None

Wards Affected

All

For further information please contact the author of the report

Background Papers:

Neighbourhood Services Directorate Plan 2009/10