

## Meeting of the Community Safety Overview and Scrutiny Committee

29<sup>th</sup> June 2010

### Report of the Director of Communities and Neighbourhoods

#### 2009/10 YEAR END MONITORING REPORT – FINANCE & PERFORMANCE

##### Summary

- 1 This report presents two sets of data:
  - The annual 2009/10 financial outturn for revenue expenditure for the Neighbourhood Services Directorate
  - Performance outturn against the directorate plan priorities and key performance indicators.

##### Background

- 2 Service provision and financial performance are strongly linked. This paper reports on service and financial performance for 2009/10. This is the final of three monitoring reports that the Scrutiny Committee have received relating to 2009/10.

##### Management Summary

###### Financial Overview

- 3 The Neighbourhood Services Directorate had an underspend of £417k - a variation of 1.4% of the net expenditure budget. This compares to a predicted overspend of £359k in the third monitoring report (position at end of November 2009).
- 4 The current general fund revenue budget for Neighbourhood Services was £30.488m, including the budget contribution to Safer York Partnership.
- 5 Current outturn for the general fund portfolio shows expenditure of £30.071m compared to budget, an underspend of £417k which represents a variation of 1.4% on the net expenditure budget. Revenue carry forward requests totalling £284k have been made to the Executive. If these are approved the overall underspend within the Neighbourhood Services general fund portfolio totals £133k, a variation of 0.4%.
- 6 The financial position for each General Fund service area is dealt with separately in the following sections. The overall position can be summarised as follows:

Table 1: Revenue Outturn by Department

|  | Net Budget    | Outturn       | Var'n        | Var'n        |
|--|---------------|---------------|--------------|--------------|
|  | £000          | £000          | £000         | %            |
| Env Health & Trading Standards         | 2,097         | 2,036         | (61)         | (2.9)        |
| Bereavement Services                   | (654)         | (612)         | 42           | 6.4          |
| Registrars Service                     | 51            | 1             | (50)         | (98.0)       |
| Licensing & Regulation                 | 36            | (14)          | (50)         | (138.9)      |
| Neighbourhood Management               | 1,332         | 1,164         | (168)        | (12.6)       |
| Ward Committees                        | 1,124         | 1,019         | (105)        | (9.3)        |
| Building Maintenance                   | 212           | 185           | (27)         | (12.7)       |
| Highways Maintenance                   | 10,439        | 10,330        | (109)        | (1.0)        |
| Waste Services                         | 8,458         | 8,899         | 441          | 5.2          |
| Cleaning                               | 250           | 235           | (15)         | (6.0)        |
| Neighbourhood Pride Service            | 2,670         | 2,876         | 206          | 7.7          |
| Parking Services                       | 3,212         | 3,146         | (66)         | (2.1)        |
| Enforcement and Environment            | 646           | 573           | (73)         | (11.3)       |
| Contribution to Safer York Partnership | 615           | 615           | 0            | 0            |
| Transport & Overheads                  | 0             | (382)         | (382)        | 0            |
| <b>General Fund Total</b>              | <b>30,488</b> | <b>30,071</b> | <b>(417)</b> | <b>(1.4)</b> |

### Performance overview

- 7 Of 11 NS actions within the corporate strategy, 9 have been completed during 2009/10. 2 have not been completed but have made significant progress and their implementation will be completed during 2010/11.
- 8 69% of the actions and measures within the 2009/10 directorate plan were delivered / targets met.
- 9 67% of the National PIs that are measurable at this point are on target, while 69% are improving on last year.
- 10 4 of the 6 LAA indicators are improving compared with performance in 2008/09, while a fifth is stable. 5 of the 6 LAA indicators appear likely to hit their target.

### **Financial Performance: Revenue**

### **Environmental Health and Trading Standards**

11 The outturn position is an underspend of £61k or 2.9% of the net expenditure budget. This compares to an underspend of £4k reported at monitor 3. The key reasons for the underspend are as follows:

- An overspend of £28k in respect of the Elvington Airfield appeal. Costs of losing the High Court appeal are £10k plus reimbursement of costs of £18k
- An underspend of £52k on staffing due to vacancies during the year.
- Additional income giving an underspend of £23k.
- Recharges against grant funded projects giving an underspend of £25k.

### **Bereavement Services**

12 The outturn position is an overspend of £42k or 6.4% of the net expenditure budget. This compares to an overspend of £51k at monitor 3. The key reasons for the overspend are as follows:

- The number of cremations has been lower than the profiled budget throughout the year. The overspend as a result is £51k.
- Medical referee fee charges have increased and the consequential impact is a £10k overspend. This budget pressure has been addressed in the budget for 2010/11.
- A major repair was required to one of the cremators giving an overspend of £10k.
- This has been offset by an underspend on energy costs of £10k.

### **Registrars Service**

13 The outturn position is an underspend of £50k or 98% of the net expenditure budget. This compares to an underspend of £15k reported at monitor 3. The key reasons for the underspend are as follows:

- The increased income from outside marriages and baby naming packs throughout the year has continued to a year end underspend of £83k.
- This increase in the above income levels has brought an overspend of £29k on staffing.

### **Licensing and Regulation**

14 The outturn position is an underspend of £50k or 138.9% of the net expenditure budget. This compares to an underspend of £16k reported at monitor 3. The key reasons for the underspend are as follows:

- There has been an underspend of £31k due to staff vacancies.
- Additional income gives an underspend of £26k.

## **Neighbourhood Management Unit**

- 15 The outturn position is an underspend of £168k or 12.6% of the net expenditure budget. This compares to an underspend of £58k reported at monitor 3. Total carry forward requests of £80k are identified below which if agreed would give an underspend on this section of £88k. The key reasons for the underspend are as follows:
- Vacancies in the Neighbourhood Management Unit have given a one-off underspend for the year of £92k. This is due to the Head of Service post being vacant during the recruitment process plus other vacancies in the team. We have requested that £50k of this underspend be carried forward to support activities and partnership working in 2010/11.
  - Other underspends in the NMU related to the reduced staffing levels are £27k.
  - There has been an underspend on the Target Hardening budget of £13k which has been requested as a carry forward to 2010/11 to allow completion of schemes that have slipped.
  - The budget for 'Your City Your Ward' has underspent by £13k. We have requested that £5k of this underspend be carried forward to 2010/11 to pay for an edition of 'Your Voice'.
  - The Community Centres have achieved a higher level of income than expected giving an underspend of £22k. We have requested that £12k of this underspend be carried forward to carry out work required under health and safety legislation.

## **Ward Committees**

- 16 The outturn position is an underspend of £105k or 9.3% of the net expenditure budget. This compares to a breakeven position reported at monitor 3. Total carry forward requests of £100k are identified below which if agreed would give an underspend on this section of £5k. The key reason for the underspend is as follows:
- A number of ward committee schemes have been identified during the year but have not yet started or been progressed due to a mix of reduced staffing levels during the year combined with the need (once work had been identified) to undertake technical evaluation work and to gain necessary consents. We have requested that £100k of this underspend be carried forward to fund these schemes in 2010/11.

## **Building Maintenance**

- 17 The outturn position is an underspend of £27k or 12.7% of the net expenditure budget. This compares to a breakeven position reported at monitor 3. The key reason for the underspend is as follows:
- There has been an underspend on the account due to vacancies which have been held for the full year.

## **Highways Maintenance**

18 The outturn position is an underspend of £109k or 1.0% of the net expenditure budget. This compares to a breakeven position reported at monitor 3. The key reasons for the underspend are as follows:

- Winter gritting and basic highways maintenance overspent by £501k due to the higher than expected volumes of work due to the harsh weather conditions.
- This was offset by schemes which could not be completed during the year giving an underspend of £256k. Additional volumes of work in the Civils and Drainage section, as a result of the bad winter conditions, realised higher income giving an underspend of £353k.

### **Waste Services**

19 The outturn position is an overspend of £441k or 5.2% of the net expenditure budget. This compares to an overspend of £436k reported at monitor 3. The key reasons for the overspend are as follows:

- Landfill Tax and processing costs overspent by £157k. This is a reduction from the forecasted position of £200k due to changes in processing which have diverted waste from landfill and given a net reduction in costs.
- Unbudgeted spend on security at Towthorpe Household Waste Recycling Centre (HWRC) gives an overspend of £105k. A growth bid was submitted and approved at the 2009/10 budget process to improve security fencing at the site. These works were completed in year however this has not resolved the issue and security patrols are still required. It is hoped that these will cease in 2010/11 with the introduction of a CCTV system.
- The Commercial Waste account was forecasted to overspend by £161k however this has increased to £195k at year end. This is due to reduced income that is in part due to price increases but also a number of national contracts have been lost and a greater number of small businesses have closed during the recession. This is the net position after taking into account the reduced tonnages from collecting less waste.
- As part of the freeze on non-essential spend an underspend on bins has given a £99k underspend.
- There has been an underspend on Household Waste Recycling Centre running costs of £43k.
- There has been an overspend on Waste and Recycling collection costs of £126k for staffing and transport costs. This was partly due to the adverse weather conditions in winter which held up collections thus incurring additional costs to catch up with rounds.

### **Cleaning**

20 The outturn position is an underspend of £15k or 6.0% of the net expenditure budget. This compares to an overspend of £58k reported at monitor 3. The key reasons for the underspend are as follows:

- There is an overspend of £65k on the Cleaning account from funding the purchase of swine flu materials during Summer 2009.

- This has been offset by an underspend due to spending controls on other materials and staffing hours.

### **Neighbourhood Pride Service**

21 The outturn position is an overspend of £206k or 7.7% of the net expenditure budget. This compares to an overspend of £128k reported at monitor 3. The key reasons for the overspend are as follows:

- There was a delay on the construction of the new Silver Street Toilets facility that replaced Parliament Street Toilets. The delay meant that the income target was not achieved giving an overspend of £61k.
- The main Neighbourhood Pride account overspent by £169k. The grounds maintenance element of this service has recently been restructured with the removal of the client/contractor split and the move to SLA's with departments. The main part of the overspend was on staffing costs of £32k and vehicle repair costs of £67k.
- The Abandoned Cars account underspent by £24k.

### **Parking Services**

22 The outturn position is an underspend of £66k or 2.1% of the net expenditure budget. This compares to an overspend of £105k reported at monitor 3. A carry forward request of £40k has been made which if agreed would give an underspend of £26k. The key reasons for the underspend are as follows:

- Reduced income from Penalty Charge Notices (PCN's) was forecasted to give a £105k overspend however this position has improved at year end to an overspend of £65k.
- This has been offset by an underspend on the car park running costs of £62k (rents and electricity).
- The remaining underspend has come from an underspend on staffing costs of £30k, other additional income of £10k and an underspend on legal fees of £10k.
- We have requested that £40k of the above underspend be carried forward to replace hand held devices.

### **Enforcement and Environment**

23 The outturn position is an underspend of £73k or 11.3% of the net expenditure budget. This compares to a breakeven position reported at monitor 3. Total carry forward requests of £42k have been made which if agreed would give an underspend of £31k. The key reasons for the underspend are as follows:

- There has been an underspend of £30k on staffing costs during the recruitment process for 2 vacant Street Environment Officer posts.
- A number of York Pride schemes have been identified during the year but have not yet started or been progressed due to the reduced staffing levels during the year. We have requested that £42k be carried forward to 2010/11.

## **Transport & Overheads**

- 24 The outturn position is an underspend of £382k against the net expenditure budget. Total carry forward requests of £22k have been made which if agreed would give an underspend on this section of £360k. This compares to an underspend of £334k reported at monitor 3. The key reasons for the underspend are as follows:
- It was projected that there would be an underspend of £200k on vehicle leases. This was as a result of some delays on the purchase of vehicles during the year as a result of the management of the vehicle workshops being brought back in house and long lead times for ordering the larger fleet. This has led to a one-off underspend of £275k after offsetting the additional costs of extending the leases.
  - An underspend on the Depot utilities of £35k
  - Underspends on vacancies and office budgets of £80k. We have requested that £22k be carried forward to assist with the More For York efficiency programme.

## **Directorate Performance**

### **Corporate Strategy**

- 25 Of the 11 actions led by NS, 9 were completed during 2009/10. Two actions were not completed in year. These were to introduce technological devices for Neighbourhood Pride Service and Waste Service by Sept 09, and to implement 3 Capable Guardian schemes by October 2010. Table 2 provides more information.

**Table 2: Progress on delivering Corporate Strategy Actions.**

| Priority vision  | CYC commitments   | Improvement by 2012  | 2009/10 action / milestones   | Progress  | Comments   |
|--|---|--|---|---|--|
| 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<br>* Reduced CO2 emissions in the LA area per capita by at least 0.8 tonnes (12% reduction) (LAA)<br>* Reduce Council's energy consumption in offices by 5% each year | <b>Complete the Groves recycling pilot by Sept 2009.</b>  | <b>Complete</b>   | <b>The Groves recycling project was completed. The results were published and were used to inform the wider city roll out.</b>   |
| As above   | As above  | As above   | <b>Implement a wider rollout of kerbside recycling to 92% of properties by Mar 2010.</b>                          | <b>Complete</b>   | <b>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.</b> |
| 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  | <b>Complete an easy@york review of waste, neighbourhood pride and street environment services by Summer 09.</b>   | <b>Complete</b>   | <b>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.</b>  |
| As above   | As above  | As above   | <b>Introduce new technological devices to improve the identification and removal of street litter by Sept 09.</b> | <b>Not complete (roll out ongoing through 2010/11.)</b> | <b>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.</b>   |



|  |   |  |  |          |  |
|--|---|--|--|----------|--|
| 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 <sup>th</sup> 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)         | <b>Develop 3 additional capable guardian schemes in wards with high crime rates, to reduce anti social behaviour by Oct 2009.</b> | <b>Not complete</b><br><br>(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) | <b>Continue a targeted under-age alcohol sales test purchasing programme to February 2010.</b>                                    | <b>Complete</b>  | 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 has improved its performance in this area significantly. Trading Standards Officers have now received the training to issue police fixed penalty notices for illegal sales of alcohol. Officer's 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.) |
| As above | As above   | As above  | <b>Implement the ALTN8 targeted initiative to reduce alcohol related night time violence by February 2010.</b>                    | <b>Complete</b>  | ALTN8 was launched on 5th June and ran every Friday and Saturday until the 29th August. Fire Service, Youth Service, MOD Police, Licensing and BTP were all involved. The initiative was evaluated and showed a 55% reduction in violent crime since the baseline year 2007.   |

## Local Area Agreement

26 Neighbourhood Services has six LAA indicators

Table 3: Progress on LAA indicators

| LAA 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 result 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 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. | Stable     | Yes        |
| 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        |
| NPI 16: Community Safety - Serious Acquisitive Crime. The very significant reduction in the level of acquisitive crime has continued throughout the year. 42% fewer crimes were recorded this year compared with 2008/09. The LAA target seems likely to be hit.  | Yes        | Yes        |
| NPI 17: Community Safety: Concern with Anti-Social Behaviour. This is a measure of the proportion of Place Survey respondents who have significant level of concern about a range of seven types of anti-social behaviour. The 2008/09 outturn figure was 11.3%, top quartile, and third among all Unitary Authorities. Talkabout 33 asked the same questions to allow us to track this figure in 2009/10, and 14% of the panel's respondents were concerned. While care needs to be taken to compare results of two different surveys, this is not improving and not on target.  | No         | No         |
| NPI 30: Community Safety: Reoffending of prolific and priority offenders (PPOs). This is a Probation Service indicator. The latest available data is for the first 6 months of 2009/10. This forecasts a reduction of 55% offending from the 2009/10 cohort of PPOs (19 offences against a target rate of 34 offences at the 6 month point – against 85 offences last year among this group of offenders). This exceeds the target 21% reduction.   | Yes        | Yes        |
| NPI 38: Community Safety: Drug-related (Class-A) offending rate. This is a DAAT indicator. The performance during 2008/9 was 1.33. Translated, this means that York's very small cohort of 18 individuals (Leeds has a cohort of 544 individuals) committed 83 offences against a predicted level of 62.5 offences – based on home office formula. The target for   | Yes        | Yes        |

|  |                       |                   |                   |                   |                 |
|--|-----------------------|-------------------|-------------------|-------------------|-----------------|
| 2009/10 within the LAA is to achieve a ratio of 1.05. Latest available data for the first half of 2009/10 is 0.66. Translated this means that York's 2009/10 cohort of 37 individuals committed 44 offences against a predicted level of 66.8 offences. As the 2009/10 cohort is slightly larger, it will be less likely to fluctuate significantly. |                       |                   |                   |                   |                 |
|  | <b>Total reported</b> | <b>On target?</b> | <b>Improving?</b> | <b>Declining?</b> | <b>Stable</b>   |
| LAA  | 6 of 6<br>(100%)      | 5 of 6<br>(83%)   | 4 of 6<br>(67%)   | 1 of 6<br>(17%)   | 1 of 6<br>(17%) |

## National Performance Indicators

27 The table below shows headline figures on the number of NPIs on target, improving and declining. At year end we can report 35 of the 43 NPIs. 8 will not be able to be reported (4 Place Survey, 1 not yet constituted by DCLG, 3 no data from partners). Not all of the NPIs had targets set – particularly partner NPIs.

- 67% of the NPIs that had a target set are forecast to hit that target.
- 69% of the indicators are improving, where we can measure improvement.

Table 4: National Performance Indicators

| <i>By LSP theme</i>   | <b>Total reported</b> | <b>On target?</b>  | <b>Improving?</b>  | <b>Declining?</b>  | <b>Stable</b>      |
|-----------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|
| Inclusive City NPIs   | 1 of 2<br>(50%)       | 1 of 1<br>(100%)   | 0 of 1<br>(0%)     | 0 of 1<br>(0%)     | 1 of 1<br>(100%)   |
| Sustainable City NPIs | 11 of 12<br>(92%)     | 9 of 11<br>(82%)   | 8 of 11<br>(73%)   | 3 of 11<br>(27%)   | 0 of 11<br>(0%)    |
| Safer City NPIs       | 23 of 29<br>(79%)     | 8 of 15<br>(53%)   | 12 of 17<br>(71%)  | 3 of 17<br>(18%)   | 2 of 17<br>(12%)   |
| <b>Overall</b>        | <b>Total reported</b> | <b>On target?</b>  | <b>Improving?</b>  | <b>Declining?</b>  | <b>Stable</b>      |
| NS NPI set            | 35 of 43<br>(81%)     | 18 of 27<br>(67%)  | 20 of 29<br>(69%)  | 6 of 29<br>(21%)   | 3 of 29<br>(10%)   |
| CYC NPIs overall      | 158 of 217<br>(73%)   | 69 of 130<br>(53%) | 85 of 138<br>(62%) | 35 of 138<br>(25%) | 18 of 138<br>(13%) |

| Off target   | Declining  |
|--|--|
| NPI117: Perception of ASB<br>NPI20: Assault with injury crime rate<br>NPI29: Gun crime rate<br>NPI32: Repeat incidents of domestic violence<br>NPI35: Prevent strategy level<br>NPI42: Perception of drug or drug dealing as a problem<br>NPI182: Business satisfaction with regulatory services<br>NPI192: % of household waste recycled and composted<br>NPI193: % of municipal waste landfilled | NPI117: Perception of ASB<br>NPI29: Gun crime rate<br>NPI32: Repeat incidents of domestic violence<br>NPI168: % of principal roads where maintenance should be considered.<br>NPI192: % of household waste recycled and composted<br>NPI193: % of municipal waste landfilled |

| Part year data available   | Not measured, data not available   |
|--|--|
| NPI18: Probation / LCJB - Adult re-offending rates<br>NPI30: Probation – PPO Offending levels.<br>NPI38: DAAT: Drug related re-offending | NPI13: Civic participation (Place)<br>NPI21: Successfully dealing with crime and ASB (Place)<br>NPI26: Specialist support to victims of serious sexual offence (not yet live PI)<br>NPI27: Understand crime and ASB (Place)<br>NPI40: DAAT - Drug users in effective treatment<br>NPI138 Satisfaction of over 65s with home and neighbourhood (Place)<br>NPI143 Probation – offenders in settled accommodation<br>NPI144 Probation – offenders in employment |

## Directorate Plan

- 28 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)
- 29 The table below provides an overall assessment.

**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 <sup>1</sup> | Overall Assessment   |
|---|--------------------------------|---------------------------------|-----------------------------|--|
| Inclusive City<br>1 Support effective community engagement  | 1 green                        | 1 green                         | 100%<br>(2/2)               | NMU restructure completed. 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<br>2 Make York safe  | 5 green,<br>1 amber            | 4 green,<br>1 amber,<br>2 red   | 77%<br>(10/13)              | Acquisitive crime and total crime trends positive,. 2 perception measures at red. 1 (NPI21) was not measured this year.  |
| Sustainable City<br>3 Waste management<br>4 Keep traffic moving<br>5 Improve local environmental quality<br>6 Improve our roads and pavements | 11 green,<br>3 amber,<br>1 red | 11 green,<br>1 amber,<br>11 red | 63%<br>(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:<br>Staffing<br>7 Organisational Culture<br>8 Health, safety and well-being<br>9 Fair pay structure                    | 12 green                       | 2 green,<br>6 amber,<br>5 red   | 68%<br>(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.  |
| Priority  | Traffic Light                  | Traffic Light                   | Overall rating <sup>2</sup> | Overall Assessment   |

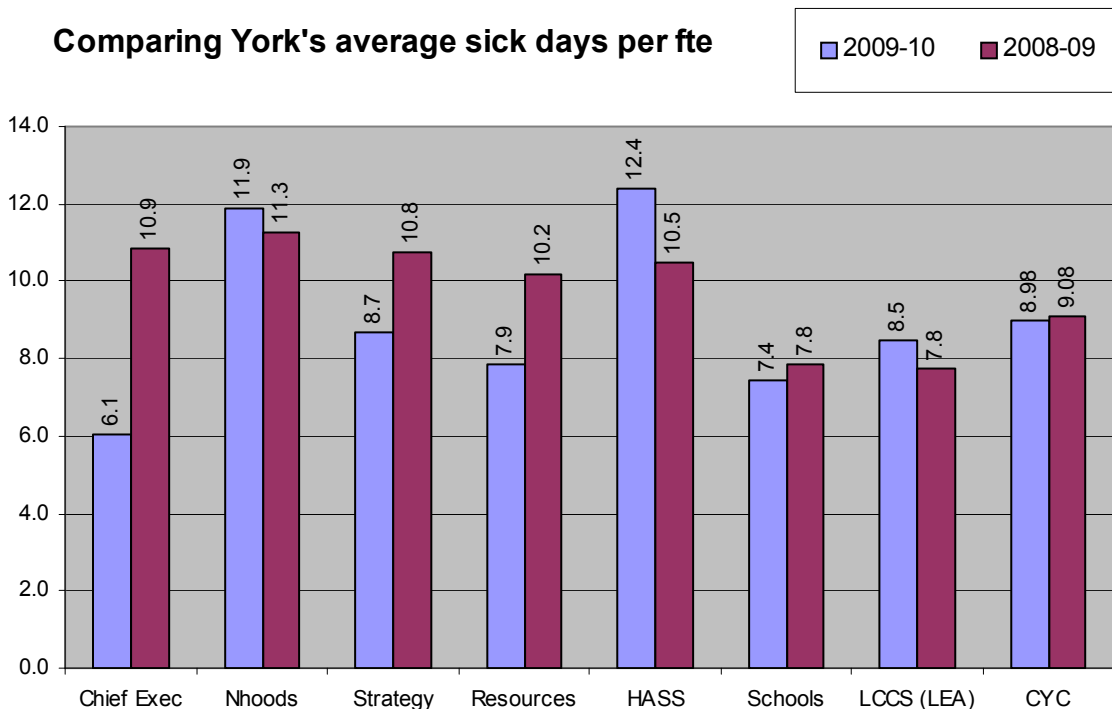
<sup>1</sup> On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.

|  | Actions                      | Measures                      |                                |  |
|--|------------------------------|-------------------------------|--------------------------------|--|
| Effective Organisation:<br>Staffing<br>10 Fairness and Inclusion | 1 green,<br>3 amber          | 1 red                         | 50%<br>(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:<br>Staffing<br>11 Financial Management   | 5 green                      | 1 green                       | 100%<br>(6/6)                  | Actions within plan completed and returned a 0.4% underspend.  |
| Overall Development<br>Priorities                                | 18 green<br>3 amber          | 3 green<br>6 amber<br>6 red   | 21 green<br>9 amber<br>6 red   | 71% (25.5/36)  |
| Overall Service Priorities                                       | 17 green<br>4 amber<br>1 red | 16 green<br>2 amber<br>13 red | 33 green<br>6 amber<br>14 red  | 68% (36/53)  |
| Overall All Priorities   | 35 green<br>7 amber<br>1 red | 19 green<br>8 amber<br>19 red | 54 green<br>15 amber<br>20 red | 69% (61.5/89)  |

<sup>2</sup> 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

- 30 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
- 31 Key issues in 2009/10 include:
- 32 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.
- 33 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.



- 34 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).
- 35 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 an area for improvement, 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.

- 36 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).
- 37 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.

### **Directorate Plan: Service Performance**

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

### **Directorate Plan: Inclusive City**

- 39 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 outcome 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.
- 40 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.
- 41 The Neighbourhood Management Unit are leading the work around a strategy for participation, inclusion and cohesion. Also the team are looking closer at improving neighbourhood and area based working. The new Communities and Neighbourhood directorate services will support this positive strategic direction of travel to practical engagement work going on with partners around young people

and tenants, suggesting that we can be fairly confident of hitting the LAA target in the future.

### Directorate Plan: Safer City: Recorded Crime Levels

42 There are seven recorded crime indicators in this category. The figures below have been provided by Safer York Partnership. They set out performance against target.

Table 6: Recorded crime figures

|   | 2008/09<br>outturn | 2009/10<br>target | 2009/10<br>crimes | On/ Off<br>target | Quartile Position<br>(based on PWC data<br>at year end for UAs) |
|---|--------------------|-------------------|-------------------|-------------------|---|
| NPI 15: Serious<br>violent crime                      | 151                | 143               | 123               | On                | Middle of 3 <sup>rd</sup>                                       |
| NPI 16: Serious<br>acquisitive crime<br>(LAA measure) | 3459               | 3696              | 1998              | On                | Middle of 2 <sup>nd</sup>                                       |
| NPI 20: Assault<br>with less serious<br>injury crime  | 1239               | 956               | 1140              | Off               | Bottom of 2 <sup>nd</sup>                                       |
| NPI 28: Knife<br>crime                                | 60                 | 62                | 40                | On                | Middle of 1st   |
| NPI 29: Gun<br>crime                                  | 5                  | 2                 | 13                | Off               | Bottom of 2nd   |
| NPI34: Domestic<br>Violence –<br>Murder               | 0                  | 0                 | 0                 | On                | Top of 1st  |
| Overall<br>Recorded Crime                             | 9906               | 10354             | 7547              | On                | No comparative data   |

43 York saw a 24% reduction in overall recorded crime (9906 in 2008/9 – 7547 in 2009/10). The city has improved its position within the IQANTA family group of 15 authorities from 14<sup>th</sup> to 12<sup>th</sup> on overall recorded crime. The comparative position set out above should be treated with some caution but gives an idea of the likely position at year end based on comparative data at Q3.

44 As noted above, four of the five corporate strategy actions under community safety were completed by the end of March 2010 – with the fifth (capable guardian scheme) well on the way to full implementation.

### Directorate Plan: Safer City: Perception of Crime and Anti-Social Behaviour

45 Talkabout 33 provided a range of data around perception of crime and safety in the city. This was flagged corporately to the Audit Commission during the CAA discussions as an area of very positive direction of travel – the five 2008 NPI Place Survey measures on Community Safety were all very highly ranked in the top quartile. The results of Talkabout 33 suggest a continuing positive trend in

2009/10. The following questions have been asked consistently for 10 or more years so the 2000 results are included below for comparison.

Table 7: Talkabout – respondents concerned

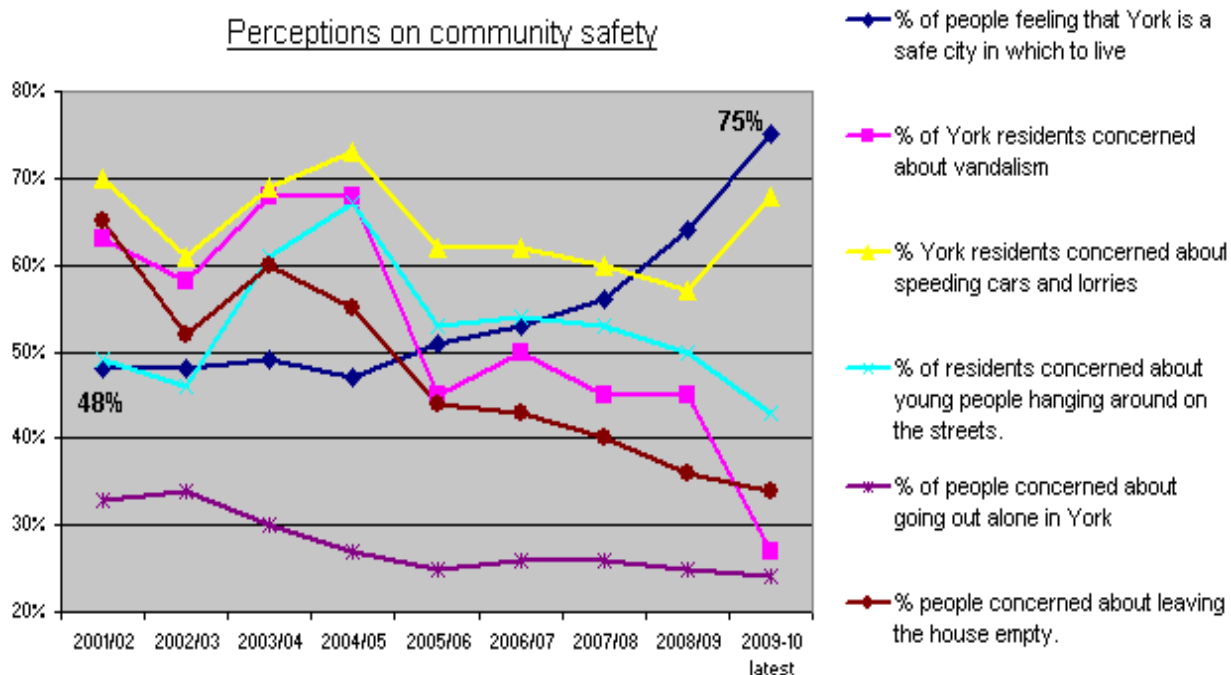
| Respondents who were:  | 2000 | 2005 | 2006 | 2007/8 | 2008/9 | 2009/10 |
|--|------|------|------|--------|--------|---------|
| Concerned about going out alone in the area you live (day and night) | 35%  | 23%  | 27%  | 27%    | 25%    | 24%     |
| Concerned about leaving your home empty (day and night)              | 67%  | 44%  | 44%  | 43%    | 36%    | 34%     |

46 The Talkabout survey also tracks the proportion of respondents who feel safe in York and in the local area.

Table 8: Talkabout – respondents seeing York as a safe place to live

| Respondents who agreed that York / local area was a safe place to live in, relatively free from crime and violence. | 2005/6 | 2006/7 | 2007/8 | 2008/9 | 2009/10 |
|---|--------|--------|--------|--------|---------|
| York  | 51%    | 53%    | 55%    | 64%    | 75%     |
| Local area  | 67%    | 68%    | 71%    | 75%    | 81%     |

47 The figure below sets out a medium term view of safety perception figures going back to 2001/2.



## Directorate Plan: Sustainable City: Local Environmental Quality

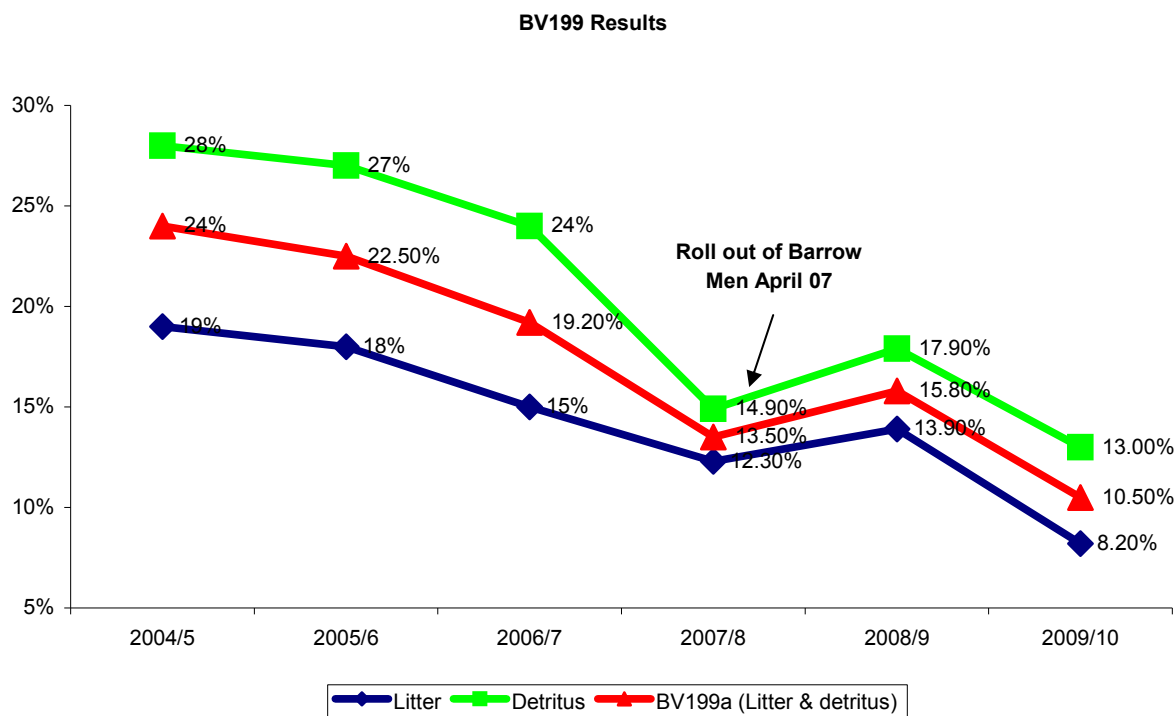
- 48 Two service plan areas address local cleanliness: Neighbourhood Pride Service, and Street Environment and Enforcement Service. The main outcome measures for both services are the NPI195a-d measures – which are measured by a survey of local cleanliness undertaken 3 times per year.
- 49 This year's 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.
- 50 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 gully 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 9: NPI195 results

|  | Litter<br>NPI195a | Detritus<br>NPI195b | Graffiti<br>NPI195c | Fly-posting<br>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<br>(Survey 1 – June 2009)    | 4.5%              | 13.3%               | 2.6%                | 0%                     |
| 2009/10 performance<br>(Survey 2 – October 2009) | 3.3%              | 4.0%                | 1.9%                | 0%                     |
| 2009/10 performance<br>(Survey 3 – March 2010)   | 5.2%              | 5.6%                | 1.9%                | 0.5%                   |
| <b>2009/10 result</b>                            | <b>4.4%</b>       | <b>7.5%</b>         | <b>2.1%</b>         | <b>0.2%</b>            |
| 2009/10 target                                   | 7.5%              | 9%                  | 4%                  | 1%                     |

- 51 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 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.

- 52 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.
- 53 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.
- 54 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 3<sup>rd</sup> to 2<sup>nd</sup> quartile for 2009/10. An exercise undertaken by GOYH around Yorkshire and Humberside confirms that our 2009/10 results show York moving into the 2<sup>nd</sup> 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 robust).
- 55 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).



- 56 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).
- 57 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.

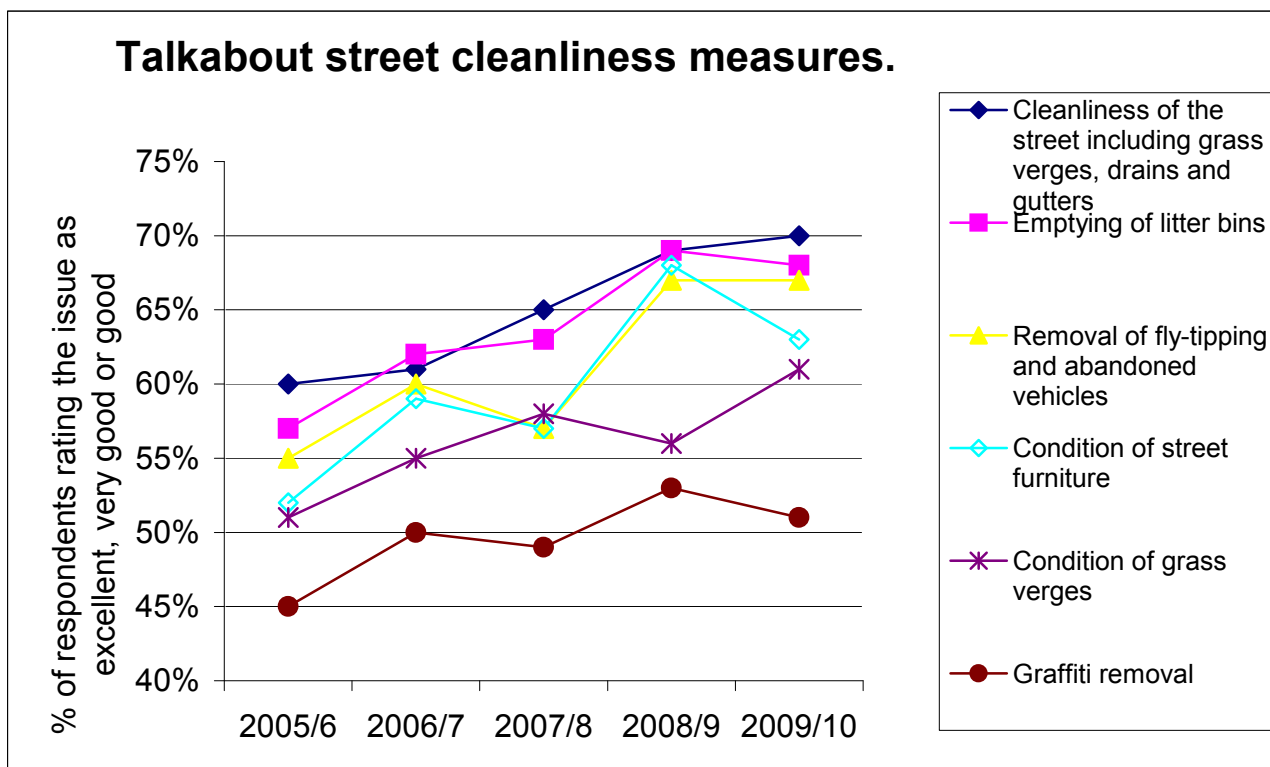
58 The result for BVPI89 (% of people satisfied with the council 'keeping public land clear of litter and refuse') in 2009/10 was that 69% of respondents were satisfied, against a target of 75%. This figure is similar to the 67% reported in the Place Survey in 2008/9 and in earlier ResOp surveys. This 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 10: Satisfaction with local cleanliness

| 2006/7<br>RESOP | 2007/8<br>RESOP | 2008/9<br>PLACE SURVEY     | 2009/10<br>TALKABOUT 33 |
|-----------------|-----------------|----------------------------|-------------------------|
| 71%             | 67%             | 67% (Top Unitary Council.) | 69%                     |

59 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.

60 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.



61 These services were deeply involved in the Easy @ York review work in 2008/09. We are about to start to implement improved systems through the York Contact Centre, and to test the implementation of mobile devices. These developments will speed up our response to customers who report problems in the street, and will make it 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**

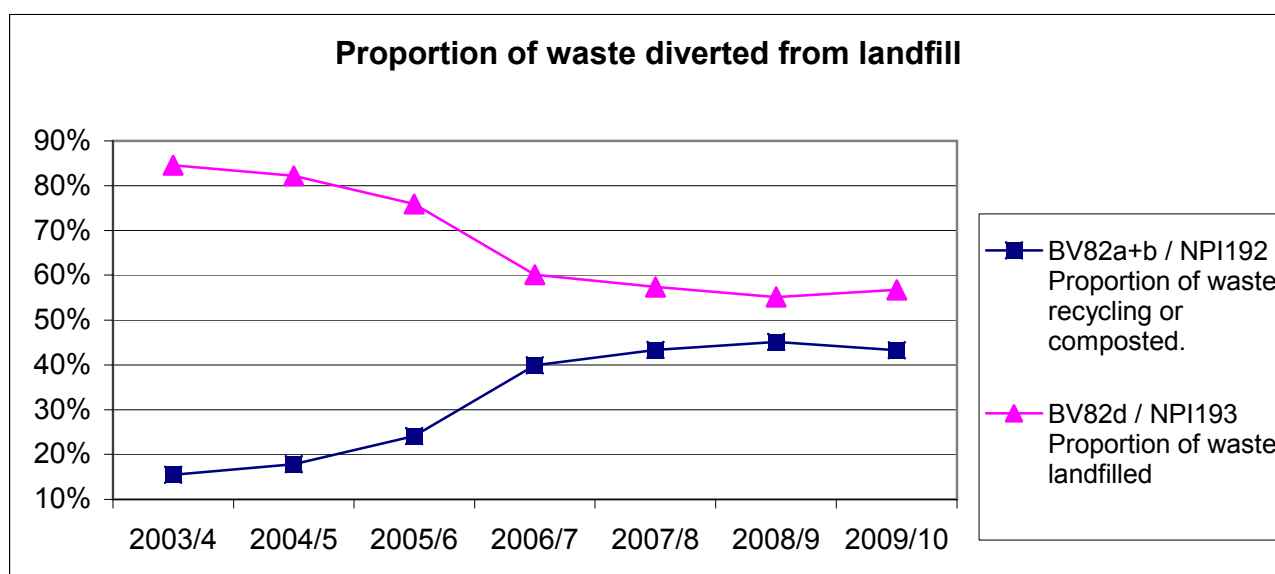
- 62 The main outcome measures under waste management are three NPIs (191-193). NPI191 (LAA – kgs of residual waste collected per household) dropped from 629kg to 614kg in 09/10 – meeting the interim LAA target. This equates to a 2.5% reduction on 08/09 (following a 5% reduction in 08/09). Overall in 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 2<sup>nd</sup> quartile of unitary councils, and this is also the case this year, based on information from the PWC benchmarking club.
- 63 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.
- 64 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 2<sup>nd</sup> to 3<sup>rd</sup> quartile on this measure.
- 65 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 1<sup>st</sup> to 3<sup>rd</sup> quartile on this measure.
- 66 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.
- 67 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 11: Waste tonnages

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

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



69 While the recycling rates have stalled, customer satisfaction with the service offered in York 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 12: Satisfaction with waste services (Talkabout)

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

70 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 13: Satisfaction with waste services (various surveys)

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

71 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

72 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.

73 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.

74 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.

#### **Directorate Plan: Sustainable City: Parking Services**

75 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.

76 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.

77 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 14: Parking 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                             | 26.2%               | 20%            | 26.3%               |

|  |       |     |       |
|--|-------|-----|-------|
| the issue of PCNs  |       |     |       |
| 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

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

Table 15: Highways 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%                |

79 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 16: Satisfaction with elements of highway maintenance (Talkabout)

| Respondents who rated the following issues as excellent, very good, or good | 2005/6<br>(3 surveys) | 2006/7<br>(3 surveys) | 2007/8<br>(3 surveys) | 2008/9<br>(1 survey) | 2009/10<br>(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  | 49%                   | 50%                   | 50%                   | 50%                  | 50%                   |

|  |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|
| pavements                                  |     |     |     |     |     |
| Drainage of water from footpaths and roads | 46% | 45% | 48% | 48% | 50% |

- 80 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.
- 81 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

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

### Options

- 83 The report is primarily an information report.

### Corporate Priorities

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

### Implications

#### Financial

- 85 Financial implications are included in the body of the report.

#### Human Resources

- 86 There are no significant human resources implications.

#### Equalities

- 87 There are no significant equalities implications.

#### Legal

- 88 There are no significant legal implications.

#### Crime and Disorder

- 89 There are no significant crime and disorder implications.

#### Information Technology

- 90 There are no significant Information Technology implications.

#### Property

- 91 There are no significant property implications.

## Risk Management

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

## Recommendations

93 That the committee notes the performance update set out in the paper.

Reason – In accordance with budgetary and performance monitoring procedures.

## Contact Details

**Author:**

**Rachel Harrison**

*Finance Manager*

*Neighbourhood Services*

*Tel No.553210*

**Mike Douglas**

*Performance Manager*

*Neighbourhood Services*

*Tel No.553227*

**Chief Officer Responsible for the report:**

Sally Burns

**Director of Communities and Neighbourhoods**

Report Approved



Date 16.06.2010

**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:** *List wards or tick box to indicate all*

All

**For further information please contact the author of the report**

Background Papers:

Neighbourhood Services Directorate Plan 2009/10