

## **Community Safety Overview and Scrutiny Committee**

**21 September 2010**

### **2010/11 Quarter 1 Performance Report**

#### **Summary**

- 1 This report presents an overview of performance at Q1 2010/11 for Environmental Services, Regulatory Services and Community Safety managed within the Communities and Neighbourhoods Directorate.

#### **Background**

- 2 It is a requirement within the council's constitution to report to the relevant scrutiny panel every quarter.

#### **Finance overview**

- 3 The approved 2010/11 budget for this portfolio is £29.6m and the first review indicates a forecast overspend of £284k. The main areas causing this overspend are a projected shortfall in income from Commercial Waste activities and an overspend on staffing within parking services.
- 4 Work is being carried out to address the income shortfalls with alternative options that would reduce the position being assessed. The directorate will also address its current overspend position via vacancy management measures along with a continued freeze on non essential spend in order to outturn within budget by the end of the financial year.

#### **Performance overview**

- 5 Of 11 Corporate Strategy actions, 10 are on target at the end of Quarter 1.
- 6 Of 5 relevant LAA indicators 4 appear likely to hit target, with 1 unlikely to hit target (NPI17: Perception to Anti-social behaviour).
- 7 81% of the relevant actions and measures in the 2010/11 directorate plan are on target to be delivered / targets met.
- 8 63% of the National PIs that are measurable at this point are on target, while 42% are improving on last year, and 32% are stable.

#### **Corporate Strategy**

- 9 The table below provides more detail about progress to end of quarter 1 on our corporate strategy actions.

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

Priority vision	CYC commitments	Improvement by 2012	2009/10 actions / milestones	Progress	Comment
Safer City: 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, using all available funds, such as target hardening.	Reduce serious acquisitive crimes by at least 18%	Respond to 100% of resident requests to have Cold Calling Control Zones	On target	We have had 41 requests for CCCZs in the financial year to end July. Of these 13 have been granted, and 7 refused, and 6 are waiting to be launched. The other 15 requests are currently in the assessment process. To the end of March 2010 117 zones were in place. An evaluation last year suggested that 66% of residents in the zones felt less concerned about doorstep crime, and just 2% felt more concerned. 82% felt that they could deal with cold callers, and 8% did not feel able to. The evaluation also provided a range of comments which we have sought to take on board.
	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour	Reduce public concern about anti-social behaviour	Maintain 4 "capable guardian" schemes in wards with high crime rates throughout 2010-11 and then ensure that the schemes are taken on and run by the community in those wards. These schemes aim to intervene at an early stage to prevent youth crime	On target	The Capable Guardian scheme is about working in partnership to address ASB by identifying and working with partners to act as the 'eyes and ears' within the community. Most of this work is already happening, however the sharing of information to address and report ASB is not coordinated. Capable Guardian aims to improve the level of coordination and thus build safer and stronger communities. All 4 schemes set up in 2009/10 (Clifton, Guildhall, Heworth, Hull Road wards) are now being developed and finalised. The model of operation and the key priorities proposed to be addressed will be according to the characteristics of the anti-social behaviour within each ward. All meetings will be an agenda item within the multi-agency ward team meetings - the intention is that Capable Guardian will over time be embedded within existing structures. The Capable Guardian work has been led by an officer on a temporary contract until the end of March 2011, for whom further work will be to (1) embed capable guardian approach into the area working pilot, (2) assist in implementation of the city-wide Anti-social behaviour strategy 2011-14, (3) ensure key work with partners on safe city priorities are progressed through the organisational review.

			Continue a targeted under age sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints	On target	No testing has been carried out in first quarter. A programme will be undertaken during summer holidays and in run up to Christmas
	We will reduce alcohol related crime in York	Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Individual targeted campaigns will be run where intelligence leads us to believe that these will be effective.	On target	Operation STYLE is a partnership led operation aimed at reducing accidents and disorder due to alcohol and drug use in the city centre. It runs on weekend evenings over the summer. The aim is to ensure that there is a multi-agency presence at key locations in the city on weekend evenings to provide advice about the dangers of drugs and alcohol, to warn about drink driving, to reduce the general level of threat within the area, and to provide reassurance to residents. Operation SPOKE is an initiative developed by Safer York Partnership, North Yorkshire Police and Cycling City York aimed at preventing cycle theft in York. The aim is to retain the benefits of cycle tagging at a reduced cost. Residents can have their bikes marked with a permanent UV pen. Details are input onto a simple database - which shows ownership and details of the bike but also details of where the bike is usually used. This will provide much better information to understand bike theft in the city. The operation started in January 2010 - with the aim of tagging 6000 bikes in a year. Up to end June 2010, 4100 bikes have been tagged.
Sustainable City: We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city	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 and through the Carbon	* Recycle, reuse or compost 50% of household waste. * Reduced CO2 emissions in the LA area per head by at least 0.8 tonnes (12% reduction) (LAA). * Reduce council's energy consumption in	Implement a wider rollout of kerbside recycling to 98% of properties by March 2011.	On target	On track to expand full recycling and fortnightly residual waste collection to an additional 16,600 properties by December 2010. The roll out has been slightly delayed but following a decision at Executive on 20th July the project is back on schedule.
			Use route optimisation software to make bin rounds and other vehicle routes more efficient	On target	Started but slightly delayed due to some issues with the rollout of recycling. In August phased testing will be carried out across Refuse and Recycling.

and its communities to grow and thrive	Management Programme (CMP)	offices by 5% each year. * Save approximately an additional 1680 tonnes of carbon through the installation of 7 projects funded through Salix finance (approx. 740 t), and 940 tonnes through additional CMP Strategic Implementation Plan identified projects	Raise recycling participation to 70% of York households through communications and investment in new recycling kit.	On target	Work done to improve communication methods, impact not yet measured. Currently deciding on the best way to measure. Options include using street by street canvas/surveys. Will not want to go back to getting the crews to measure as this method would not provide sufficiently accurate data
			Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	On target	First stage of delivery will be completed by end July, properties that are using the new containers are working well. Recommence deliveries in September. Unprecedented amount of feedback received relating to the new scheme, the majority of which has been positive or neutral with only a small percentage of negative comments
			Continue to modernise our street lighting with the aim of reducing energy consumption by 25% over 5 years.	On target	Cllr Reid agreed a detailed programme of light replacement at EMDS meeting on 22nd June 2010. The 2009/10 programme achieved a 2.5% reduction in energy use (£22k) and a reduced Co2 emissions by 126 tonnes. The 2010/11 programme should realise another 7.5% reduction in energy usage (£71k) and reduce Co2 emissions by 336 tonnes. Further reductions in the next years are likely to need more radical approaches
	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	Develop a joint city centre management and enforcement team by December 2010.	Not on target	Attempts made to engage with City Centre team as part of the Waste and Cleansing elements of the NS More for York project. No progress made.
			Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness	On target	Agreement with Trade Unions in place to start to use data from the vehicle tracking devices in the sweeper fleet. We have started to gather data

## Local Area Agreement

10 Five LAA indicators are led by the service area. Four are likely to hit target, and one to miss target.

Table: Progress on LAA Indicator	Improving?	On Target?
<p>NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality.</p> <p>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.</p>	Stable	Yes
<p>NPI 191: Waste Management: Kilograms of residual (i.e. landfilled) household waste collected, per household.</p> <p>During 2009/10 614kg of residual waste was collected per household. The forecast for 2010/11 based on Q1 data is for this to drop to 611kg (which is the LAA target).</p>	Yes	Yes
<p>NPI 16: Community Safety - Serious Acquisitive Crime.</p> <p>The first three months of 2010/11 have seen a 6% rise in acquisitive crime compared with 2009/10. However 2009/10 was an exceptional year where York had 42% fewer such crimes compared with the previous year. Therefore we are still well ahead of the LAA target.</p>	No (ST) Yes (LT)	Yes
<p>NPI 17: Community Safety: Concern with Anti-Social Behaviour.</p> <p>This is a measure of the proportion of 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.</p>	Stable	No
<p>NPI 30: Community Safety: Reoffending of prolific and priority offenders (PPOs).</p> <p>This is a Probation Service indicator. The latest available data is for the first 9 months of 2009/10. This forecasts a reduction of 55% offending from the 2009/10 cohort of PPOs (28 offences against a target rate of 50 offences at the 9 month point – against 85 offences last year among this group of offenders). This exceeds the target 21% reduction.</p>	Yes	Yes

## National Performance Indicators

- 11 The table below shows an overview of progress against the relevant NPIs. .
- 63% of the NPIs that had a target set are forecast to hit that target.
  - 42% of the indicators are improving, where we can measure improvement.

Table: National Performance Indicators

<i>Overall</i>	<b>Total reported</b>	<b>On target?</b>	<b>Improving?</b>	<b>Declining?</b>	<b>Stable</b>
NS NPI set	19 of 34 (56%)	12 of 19 (63%)	8 of 19 (42%)	5 of 19 (26%)	6 of 19 (32%)

Off target	Declining
NPI17: Perception of ASB NPI20: Assault with injury crime rate NPI29: Gun crime rate NPI35: Prevent strategy level NPI192: % household waste reused, recycled or composted NPI193: % of municipal waste landfilled NPI196: Fly-tipping	NPI16: Acquisitive crime rate NPI20: Assault with injury crime rate NPI28: Knife crime rate NPI29: Gun crime rate NPI196: Fly-tipping
Not measured, data not available	
NPI13: Civic participation (Place) NPI15: Overall/general satisfaction with local area (Place) NPI18: Adult re-offending rates for those under probation supervision NPI21: Successfully dealing with crime and ASB (Place) NPI26: Specialist support to victims of serious sexual offence (not yet live PI) NPI27: Understand crime and ASB (Place) NPI32: Repeat incidents of domestic violence NPI41: Perceptions of drunk or rowdy behaviour as a problem (Place).	NPI42: Perceptions of drugs or drug dealing as a problem. NPI138: Satisfaction of over 65s with home and neighbourhood (Place). NPI143: Probation – offenders in settled accommodation. NPI144: Probation – offenders in employment. NPI168: Principle roads where maintenance should be considered. NPI169: Non-principle roads where maintenance should be considered. NPI182: Business satisfaction with Regulatory Services.

## Directorate Plan

- 12 The CAN 2010/11 Directorate Plan sets out 110 actions and measures under the corporate strategy themes. Of these 29 relate to environmental services, regulatory services and community safety. As at end Quarter 1, the services are on target to deliver 81% of the programme to target. The table below provides an overall assessment.

**Table: Overall Assessment of 2010/11 CAN Directorate Plan (elements relevant to the Committee)**

This table summarises performance against the relevant actions and measures set out in the Directorate plan, provides an overall assessment of progress.

Objective	Traffic Light Actions	Traffic Light Measures	Overall rating <sup>1</sup>	Overall Assessment
Sustainable City	6 green	3 green 1 red	90% (9/10)	While improving, only one of the waste NPIs are on target.
Safer City	6 green	3 green 1 amber 1 red	86% (9.5/11)	ASB perception measure (NPI17- LAA) at red.
Inclusive City	1 green	1 green	100% (2/2)	
City of Culture				
Healthy City				
Learning City				
Thriving City	1 red		0% (0/1)	City centre enforcement action at red.
Effective Organisation	3 green	2 red	60% (3/5)	More for York savings target forecasting to be missed. Overall CAN overspend forecast at Q1.
Overall Service Priorities	16 green 1 red	7 green 1 amber 4 red	23 green 1 amber 5 red	81% (23.5/29)

<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.

### Directorate Plan: Inclusive City

- 13 The key outcome measure under this heading is the LAA measure NPI 4 – reported above. The other relevant action is that agreement has been given for a local working pilot exercise to run in the west of York starting in September.

### Directorate Plan: Thriving City

- 14 Corporate strategy included an action to develop closer working between Environmental Services teams and the City Centre team within City Strategy. This was not on target at end quarter 1 and will require further discussion at Director level to agree an approach before the work can be taken forward.

### Directorate Plan: Safer City

- 15 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. A separate report on the agenda provides much more detailed about crime trends in York.

Table : Recorded crime figures

	2008/09 outturn	2009/10 crimes	2010/11 target	2010/11 crimes (forecast based on Q1 data)	On / off target
NPI 15: Serious violent crime	151	123	136	116	On
NPI 16: Serious acquisitive crime (LAA measure)	3459	1998	3696	2168	On
NPI 20: Assault with less serious injury crime	1239	1140	956	1232	Off
NPI 28: Knife crime	60	40	62	52	On
NPI 29: Gun crime	5	13	2	16	Off
NPI34: Domestic Violence – Murder	0	0	0	0	On
Overall Recorded Crime	9906	7547	10354	8084	On

### Directorate Plan: Sustainable City: Local Environmental Quality

- 16 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.
- 17 The first of this year's three NPI195a-d local cleanliness surveys was undertaken in June. The survey results were 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.

Table : NPI195 results

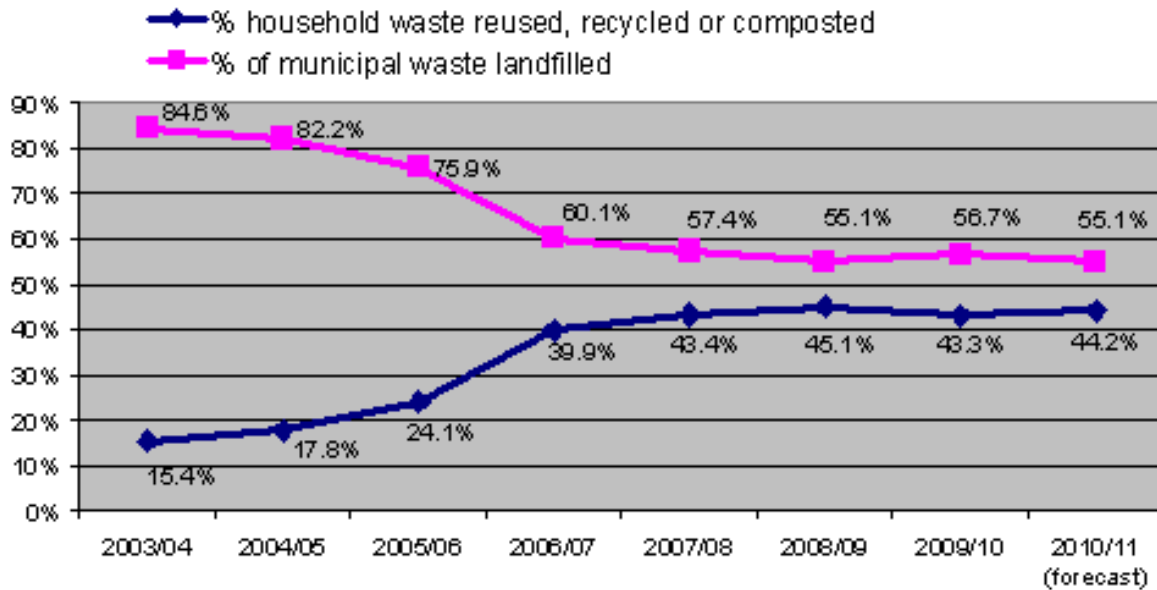
	Litter NPI195a	Detritus NPI195b	Graffiti NPI195c	Fly-posting NPI195d
2007/8 result	7.6%	8.9%	2.3%	0.3%
2008/9 result	8.9%	11.0%	4.7%	1.1%
2009/10 result	4.4%	7.5%	2.1%	0.2%
2010/11 result from 1 <sup>st</sup> survey	3.3%	7.7%	0.2%	0%
2010/11 target	6%	8%	4%	1%

- 18 The first quarter of 2010/11 has seen a 20% rise in fly-tipping incidents (NPI196), while enforcement activity has also increased during the period. We are doing more work to understand why the level of fly-tipping increased during this quarter.
- 19 These services are heavily involved in the More for York programme. We are about to start to test improved systems through the York Contact Centre, and to test the implementation of mobile devices. These developments are intended to 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 computer system visible to the Contact Centre will improve the efficiency and quality of our response to customers.

#### **Directorate Plan: Sustainable City: Waste Management**

- 20 NPI 191-193. Waste collection and management (NPI 191 is LAA indicator). Although current forecasts based on Q1 indicate that recycling and landfill levels are starting to improve, this year's targets of 48% for recycling and 52% for landfill are unlikely to be achieved. The amount of waste collected per household continues to reduce for the 4th consecutive year and will achieve the very challenging 2010-11 LAA target of 611kg, set 3 years ago (see graphs below).
- 21 Extensive work on improving recycling will continue throughout this year, including:
- expanding full recycling and fortnightly residual waste collection to an additional 16,600 properties by December 2010.
  - providing improved kerbside recycling containers to approximately 60,000 households. The first stage of delivery was completed by end July, and deliveries will start again in September.

### Waste Management in York



22 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 – with 86% of respondents satisfied with domestic waste collection.

#### **Directorate Plan: Effective Organisation**

23 The More for York service development programme in environmental services is continuing as a key priority. The service is about to implement a range of improved systems that should improve the customer experience of interacting with environmental services through the Contact Centre, at the same time as improving the efficiency of our response. Further reviews are ongoing in licensing and parking services.

#### **Consultation**

24 The report is an information report for Members and therefore no consultation has been undertaken regarding its contents.

#### **Options**

25 The report is primarily an information report for Members and therefore no options are provided to Members.

#### **Corporate Priorities**

26 The Inclusive City, Safer City and Sustainable City themes from the corporate strategy are relevant to the scrutiny committee.

#### **Implications**

##### **Financial**

27 *The report provides details of the portfolio revenue forecasts*

##### **Human Resources**

28 There are no significant human resources implications within the report

### **Equalities**

29 There are no significant equalities implications within the report.

### **Legal**

30 There are no significant legal implications within the report

### **Crime and Disorder**

31 There are no significant crime and disorder implications within the report

### **Information Technology**

32 There are no significant IT implications within the report.

### **Property**

33 There are no significant Property implications within the report.

### **Risk Management**

34 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report.

### **Recommendations**

35 That the Scrutiny Committee note the financial and performance position of the portfolio.

**Reason – In accordance with budgetary and performance monitoring procedures.**

### **Contact Details**

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Report Approved  Date

#### **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:**

Communities and Neighbourhood Directorate Plan 2010/11