

Executive

30 June 2008

Report of Director of People & Improvement

Year-end review of the council's performance (2007/08)

Purpose of the Report

- 1 This report provides Members with an overview of how the council has performed in 2007/08. A copy of the full performance indicator tables used in analysis for this report is available online via the 'meetings' section of the council's website. This, together with other performance headline information in this report has been used to develop an Annual Report for 2007/08.

Background

- 2 This year's report will be the last year that BVPIs are formally reported by the council. Since 1999, local authorities have had a statutory duty to produce a BVPP by the end of June. The purpose of these performance plans was to show how well a council had performed and what improvements were planned for the future.
- 3 This duty under best value has now been removed, but we are still required to report 2007/08 outturns for the suite of 178 BVPIs one last time, before moving over to the new National Performance Indicator (NPI) framework, introduced in April this year. Next year's year-end report will be reporting progress on 198 NPIs for 2008/09, in particular the key NPIs which will be published in a revised Local Area Agreement at the end of June.
- 4 This year's report has been structured around 9 new themes, which reflect the Audit Commission's statutory grouping of performance indicators:
 - **Environment & Cleanliness**
 - **Transport & Planning**
 - **Economy**
 - **Culture**
 - **Housing & Benefits**
 - **Children & Education**
 - **Adult Social Services**
 - **Community Safety**
 - **Corporate Health** (includes CPA, LPSA2, staff welfare, health & safety, equalities and customer satisfaction results)
- 5 This report also provides information on other strategic aspects of the council's performance, including:
 - how well we have performed in comparison to other unitary authorities (e.g. quartile positions).
 - progress on delivery and improvement across the council's corporate priorities.

Consultation

- 6 Directors and Executive members will hold a meeting on the 22nd July to review all areas of the Council's corporate performance in 2007/08. The session will cover both service and financial outturns and will examine performance improvement from a corporate perspective. Key issues arising from this report will be discussed in-depth.

Options

- 7 This report does not present members with any options for approval. The council has a statutory duty to formally publish the 2007/08 outturn figures on the council's website, on or before the 30 June 2008.

Analysis

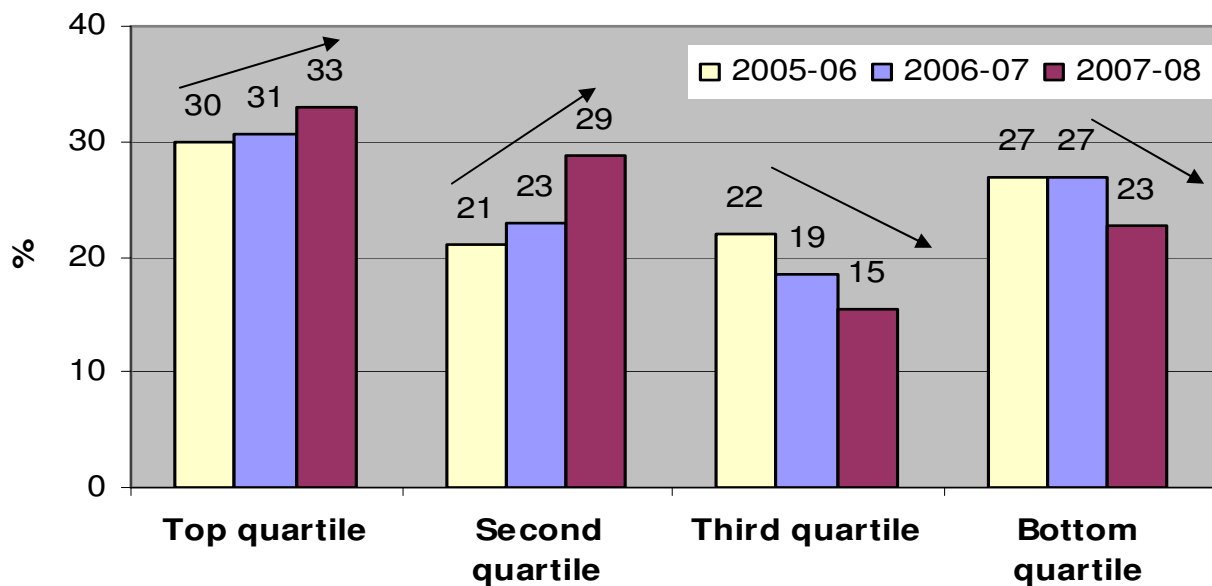
- 8 This report provides Members with headline performance across all 9 performance theme areas. Progress on particular areas of our corporate priorities and the corporate health of the organisation are also included to show how the groupings of the same indicators can highlight issues and provide different aspects to service improvement.

Please note: the comparable data used for 2007/08 is against the 2006/07 quartiles as this is the latest information available. You need to bear in mind when looking at the figures that other authorities may have improved at a similar rate and therefore the quartile ranges could change.

Summary

- 9 Overall there has been widespread improvement across the council's services, particularly in areas of community safety, with crime levels in York dropping 37% over the past 3 years. Other areas of good improvement include housing, waste recycling & landfill, missed bin collection and sickness absence. Education provision & attainment also continues to perform highly, with notable improvements in adult education provision and the number of school children taking regular exercise.
- 10 Our CPA result has improved this year, with the council maintaining its 3 star (good) status, but having now been assessed as improving well for its direction of travel, rather than improving adequately. York has also gained 'outstanding' status for their recent JAR inspection.
- 11 York compares extremely well on our performance with other unitary authorities, with a significant number of indicators (79%) improving or staying the same. This resulted in just over a quarter of indicators (28%) moving up a quartile (see Annex 1 and graph on next page). 62% of our BVPIs are performing in the top 2 quartiles and 32% are in the top quartile.
- 12 Nearly 70% of indicators are higher than the 2006/07 unitary average and this should result in some of our CPA service block scores improving for next year. This reflects well on York as it is one of the lower funded unitary authorities and for many indicators to be above the unitary average shows significant improvement.
- 13 There are also a few areas for concern. Overall satisfaction with council services is still fairly low at 51%, but this reflects a 7 percentile jump on 2006/07 and now places us above the unitary average. This increase is also bucking a national downturn trend on overall satisfaction with local authorities.
- 14 Other areas for attention include teenage pregnancies, waiting times for new older clients in adult services for assessment and road traffic accidents.

% of BVPIs in comparative quartiles



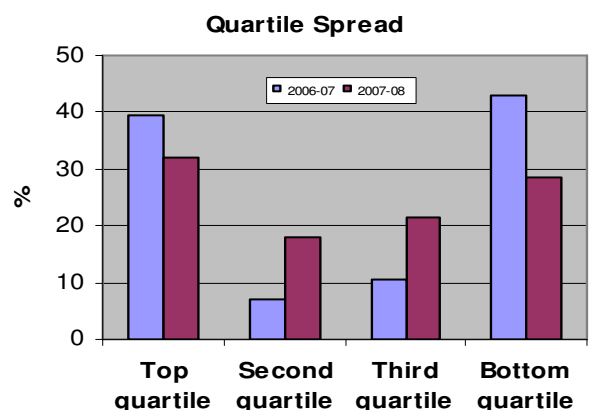
Review of service performance across the organisation

- 15 As mentioned above, this year performance has been reviewed under 9 themes of service delivery. This report provides members with the main performance headlines from each. Where possible, performance achievements that support our corporate priorities have been highlighted, in most cases using graphs.
- 16 The full details of historic performance and 2007/08 results for all indicators used in this review is available online via the 'meetings' section of the council's website.

Environment & cleanliness

- 17 This theme covers services such as street cleanliness, waste management & collection, and trading standards. Overall, performance across these services has continued to be good with several areas showing a high level of improvement. Fewer indicators are in the bottom quartile and of those with comparable data, 61% are above the unitary average.

Year	06-07	07-08
Number of indicators	43	40
Improvement headlines		
Indicators showing improvement	27 (63%)	23 (58%)
Indicators showing a decline	13 (30%)	8 (20%)
Stable or N/A indicators	3 (7%)	9 (23%)
Comparative headlines		
Indicators in top quartile	11 (39%)	9 (32%)
Indicators in second quartile	2 (7%)	5 (18%)
Indicators in third quartile	3 (11%)	6 (21%)
Indicators in bottom quartile	12 (43%)	8 (29%)
Indicators moving down a quartile	5 (18%)	4 (14%)
Indicators moving up a quartile	10 (36%)	7 (25%)



18 Notable improvement achievements are as follows:

18.1 Cleaner streets:

- the percentage of land and highways with unacceptable levels of litter/detritus stands at 13.5% for 2007/08 after 3 surveys have been completed. This score comfortably meets the target of 17% and the annual score for 2008/07 compares extremely well with the 2006/07 result of 19%. This places us in the 3rd quartile of unitary authorities and we would need to improve to 11.9% or less to move into the 2nd quartile. Neighbourhood Services now feel that we are performing highly and improvement targets for the next 3 years have now been set for this indicator that reflect limited scope for improvement.
- graffiti levels are at 4% (compared to 6% last year) and fly-posting is at 1%, both level with their targets.

18.2 Recycling & Landfill:

- Waste collected per head of population dropped to 512.25kgs per head of population, compared to the 538kgs collected in 2006/07. It is also well below the 540kgs target set for 2007/08. This moves York out of the bottom quartile.
- The reduction in landfill will continue to have a positive impact on the council's financial position, by avoiding the government's LATs charges. The percentage of household waste arising which has been land filled has moved up a quartile to the top (56.6% compared to 60%).
- School recycling was greatly expanded in February 2008. York now offers all schools in the area a paper/cardboard/glass/plastic/cans service and initial signs are positive – collecting between 5 and 6 tonnes per week rather than the 1 tonne per week when we offered just a paper service. Commercial recycling and further work with council offices is being planned next year.
- Waste recycling and composting for 2007/08 has improved rising 8.4% on last year with a year end figure of 43.4%.

18.3 Bin Collection:

- Performance on the key quality measures of missed bins and proportion of missed bins collected by next day have both improved in the second half of 2007/08 following some poor months through the spring and summer. Missed bins per 100,000 collections has made significant improvements (55.6 compared to 77.6).
- The percentage of missed bins put right by the next day for 2007/08 was 80%, compared to 58% achieved in 2006/07.
- The council office recycling scheme now covers about 70% of the council's office based workers. We have collected an estimated one tonne per week of recyclable material from these buildings, which is a good start.
- 75% of customers were satisfied with household waste collection moving York out of the bottom quartile and the waste inspector in June 2007 suggested that we compare well on satisfaction with other authorities that have moved to an alternate week system.

19 Areas of concern:

- ### 19.1 Cleaner Streets:
- While the graffiti fail rate has dropped, the proportion of sites where there is some graffiti has almost doubled. 50% of the areas surveyed in

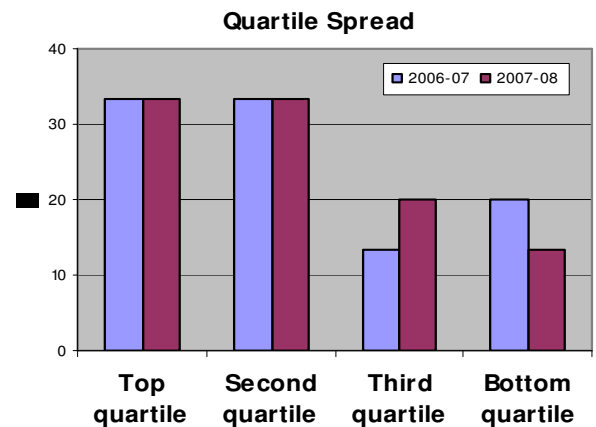
February 2008 contained some level of graffiti compared with 28% in the winter survey last year.

- Litter and graffiti were a particular problem for 'secondary retail', 'other highways' and 'recreation areas' with fail rates well above the overall level. In response the spring clean campaign, which has run during May, has targeted shopping areas, snickleways and recreation areas in various parts of the city for extra cleaning.
- During summer 2008, the street environment officers (SEOs) will produce an environmental action plan to address local graffiti and cleanliness problems.

Transport & planning

20 This theme covers services such as strategic & operational transport, planning applications and the maintenance of highways & footpaths. Performance across these services has remained steady with many indicators remaining in the same quartiles as last year. Over 70% of those indicators with comparable data are above last year's unitary average.

Year	06-07	07-08
Number of indicators	28	23
Improvement headlines		
Indicators showing improvement	7 (25%)	5 (22%)
Indicators showing a decline	6 (21%)	8 (35%)
Stable or N/A indicators	15 (54%)	10 (43%)
Comparative headlines		
Indicators in top quartile	6 (35%)	5 (33%)
Indicators in second quartile	6 (35%)	5 (33%)
Indicators in third quartile	2 (12%)	3 (20%)
Indicators in bottom quartile	3 (18%)	2 (13%)
Indicators moving down a quartile	4 (24%)	2 (13%)
Indicators moving up a quartile	2 (12%)	3 (20%)



21 Notable improvement achievements are as follows:

21.1 Pedestrian crossings: The percentage of pedestrian crossings with facilities for disabled people has exceeded 2006/07 performance of 67% and the target of 69% achieving 74% for 2007/08. This moves York up from the bottom quartile to the third.

21.2 Planning Applications: The percentage of minor planning applications determined within 8 weeks has improved moving out of the bottom quartile into the third (76% compared to 73%)

21.3 School Journeys: The percentage of school pupils walking to school has improved from 53% in 2005/06 to 59 % last year.

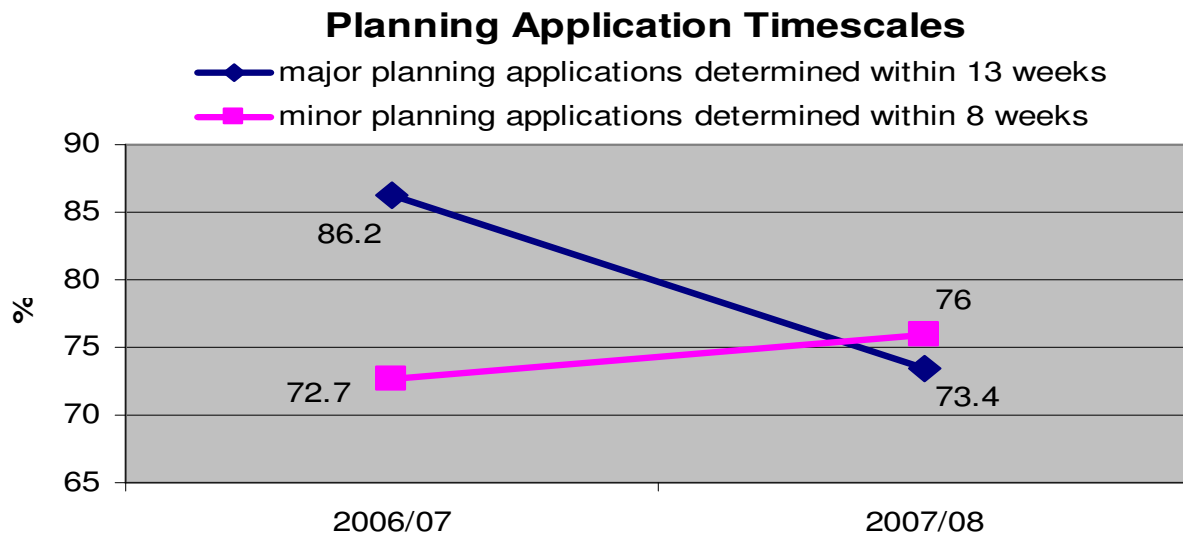
22 Areas of concern:

22.1 Park and Ride: 3.12 million passengers used Park and Ride in 07/08. This is just below the 3.14 million passengers in 2006/07 and below the target of 3.25 million passengers. Performance is anticipated to improve in future with the expansion of current sites and the development of new Park and Ride sites.

22.2 Planning Applications: The % of major planning applications determined within 13 weeks has dropped from the top quartile to the second (73% compared to 86%). However this is still above the target of 65%.

22.3 Bus Journeys: Number of local bus passenger journeys originating in the authority area undertaken each year (passengers using local bus network) has declined to an estimated 14.56 million below the target of 15.4 million.

22.4 Footpaths: The % of total length of footpaths and other rights of way which are easy to use by the general public (e.g. signposted or way marked where they leave the road) has decreased (69% compared to 77%)



Economy

23 This theme covers services such as economic development, employment & skills, and life chances for children looked after. Overall performance across these services has continued to be steady with most indicators being local and therefore comparative analysis is not possible.

Year	06-07	07-08
Number of indicators	17	12
Improvement headlines		
Indicators showing improvement	6 (35%)	5 (42%)
Indicators showing a decline	4 (24%)	3 (25%)
Stable or N/A indicators	7 (41%)	4 (33%)
Comparative headlines		
Indicators in top quartile	0 (0%)	0 (0%)
Indicators in second quartile	0 (0%)	0 (0%)
Indicators in third quartile	0 (0%)	1 (100%)
Indicators in bottom quartile	1 (100%)	0 (0%)
Indicators moving down a quartile	1 (100%)	0 (0%)
Indicators moving up a quartile	0 (0%)	1 (100%)

Local Indicators – No Comparator Data

24 Notable improvement achievements are as follows:

24.1 Unemployment: York’s unemployment rate is still 1.5% below the regional level and 1.1% below the national level, which is a slight drop on 06/07 figures.

24.2 Adult learning:

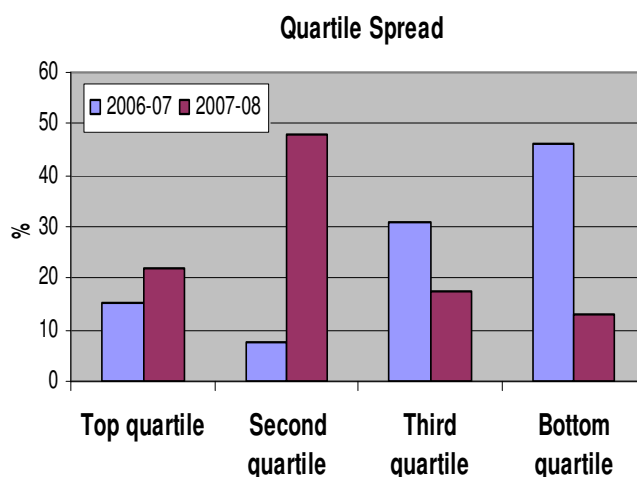
- The number of adults registering and completing courses through public libraries has continued to improve by 12% since last year (1002 compared to 897) and 31% over the last 2 years.

- The number of adults achieving an entry level 1 qualification has improved by 60% (107 compared to 67), the number achieving level 2 has stayed the same (151) and the number achieving level 3 has improved by 41% although the actual numbers are still low (24 compared to 17).

Housing & benefits

25 This theme covers services such as housing management & repairs, homelessness, and housing/council tax benefit provision. Overall performance across these services has been very good with a high proportion of indicators showing levels of improvement, this adds to the continued improvement from the previous year. 70% of indicators are in the top 2 quartiles compared with 23% last year.

Year	06-07	07-08
Number of indicators	48	43
Improvement headlines		
Indicators showing improvement	25 (52%)	23 (53%)
Indicators showing a decline	15 (31%)	4 (9%)
Stable or N/A indicators	8 (17%)	16 (37%)
Comparative headlines		
Indicators in top quartile	4 (15%)	5 (22%)
Indicators in second quartile	2 (8%)	11 (48%)
Indicators in third quartile	8 (31%)	4 (17%)
Indicators in bottom quartile	12 (46%)	3 (13%)
Indicators moving down a quartile	7 (27%)	1 (4%)
Indicators moving up a quartile	4 (15%)	11 (48%)

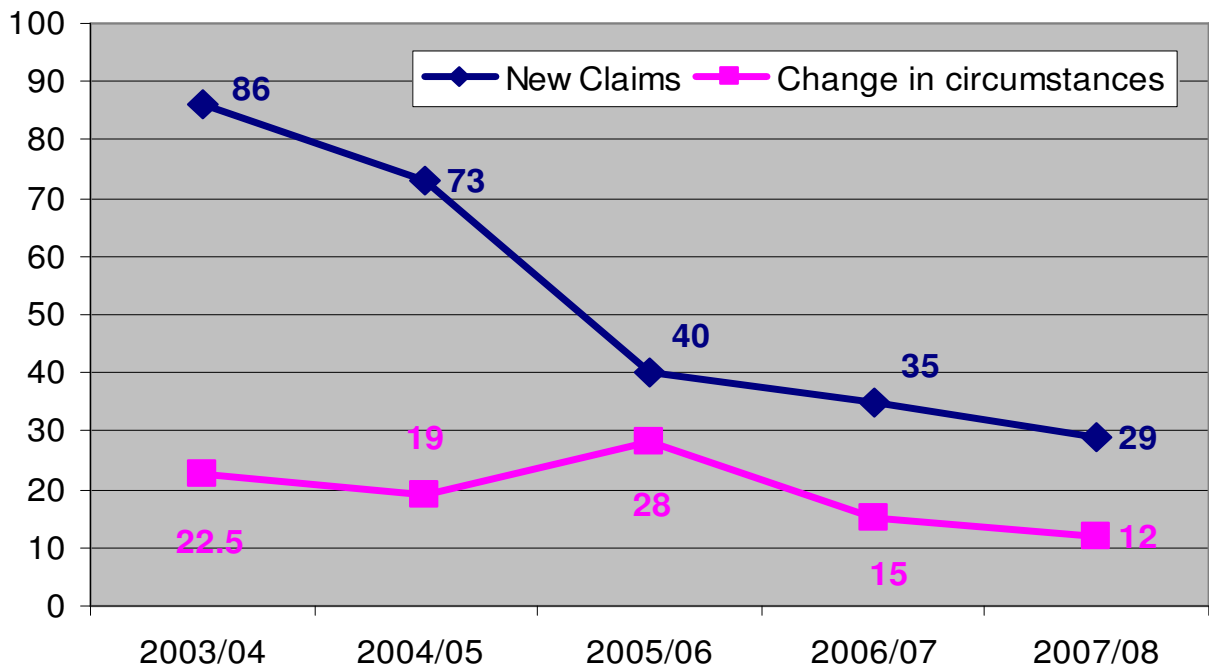


26 Notable improvement achievements are as follows:

- 26.1 Housing Repairs: Improved performance on housing repairs using the housing repairs partnership, with 90% of urgent repairs being completed within government set time limits.
- 26.2 Housing General Fund activities – 31 local households have been helped to get a foot on the property ladder through the Golden Triangle and Homebuy schemes; 338 households were prevented from becoming homeless – a 33% increase on the previous year.
- 26.3 Sleeping Rough: The number of people sleeping rough on a single night within the area of the local authority has improved (2 compared to 8), moving York up 2 quartiles to the 2nd.
- 26.4 Relet Times: The average time taken to re-let local authority housing has nearly halved over the last 2 years (19 compared to 35 days)
- 26.5 Rent Arrears: The % of local authority tenants with more than 7 weeks (gross) rent arrears has improved moving up 2 quartiles from 4th to 2nd (6.19 compared to 8.4)
- 26.5 Evictions: The % of tenants evicted as a result of rent arrears has nearly halved moving up a quartile from 4th to 3rd (0.37% compared to 0.62%)
- 26.6 Satisfaction: Satisfaction of tenants of Council housing with the overall service provided by their landlord has improved 7.5 percentage points (88% compared to 80.5%). In particular, satisfaction of ethnic minority tenants has improved significantly (76% compared to 67%) moving up 2 quartiles to the 2nd.

26.7 Benefit Claims: the speed of processing new claims continues to improve for 5 years running, up 18% this year (28.8 days compared to 35 days). Also the speed of processing change of circumstance notifications has improved (12.3 days compared to 15 days). This moves York up 2 quartiles to the 2nd quartile.

Housing and Council Tax Benefit - speed of processing (days)



27 Areas of concern:

27.1 Homelessness: The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need has nearly doubled (10.08 weeks compared to 5.67).

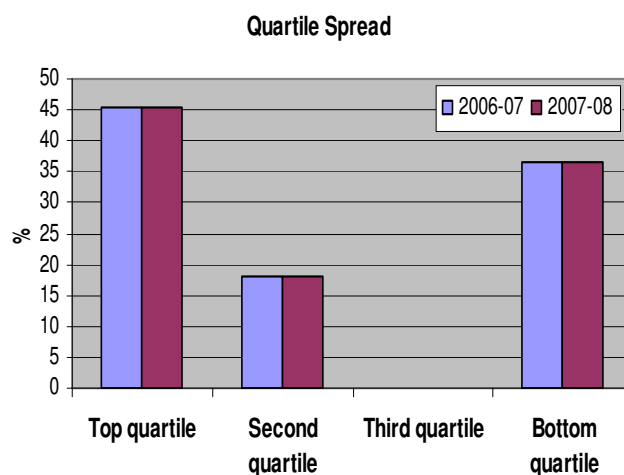
27.2 Recovered Benefit Payments: The amount of Housing Benefit overpayments (HB) recovered as a percentage of all HB overpayments has dropped to the bottom quartile (61% compared to 70%). However, there was a massive rise in 2006/07 of 70% compared to 2005/06 of 36%.

27.3 Affordable homes: The 50% affordable housing target remains a challenge; however it is essential that work continue to maximise all opportunities to meet this target. The outturn figure of number of affordable homes developed is low (51 compared to 56) as this reflects delays in the progress of major schemes at Germany Beck and Derwenthorpe, Housing Corporation funded sites, and still reflects the transition from 25% to 50% of new homes being affordable for developments over a certain size, according to central government planning policy.

Culture

28 This theme covers services such as libraries, sports & leisure, museums & galleries and the maintenance of parks & open spaces. Overall performance across these areas has remained good with a similar amounts showing improvement as well decline. There has been no quartile movement; however, over three quarters of the comparable indicators are above the unitary average.

Year	06-07	07-08
Number of indicators	35	32
Improvement headlines		
Indicators showing improvement	17 (49%)	11 (38%)
Indicators showing a decline	7 (20%)	9 (31%)
Stable or N/A indicators	11 (31%)	12 (38%)
Comparative headlines		
Indicators in top quartile	5 (45%)	5 (45%)
Indicators in second quartile	2 (18%)	2 (18%)
Indicators in third quartile	0 (0%)	0 (0%)
Indicators in bottom quartile	4 (36%)	4 (36%)
Indicators moving down a quartile	0 (0%)	0 (0%)
Indicators moving up a quartile	1 (9%)	0 (0%)



29 Notable improvement achievements are as follows:

29.1 Satisfaction:

- The % of residents satisfied with the cultural & recreational provision in the city - Sports and leisure has risen slightly (44% compared to 41%). However this is still a bottom quartile result.
- The % of residents satisfied with leisure activities for young people has improved (21% compared to 17% - measured through residents opinion survey).

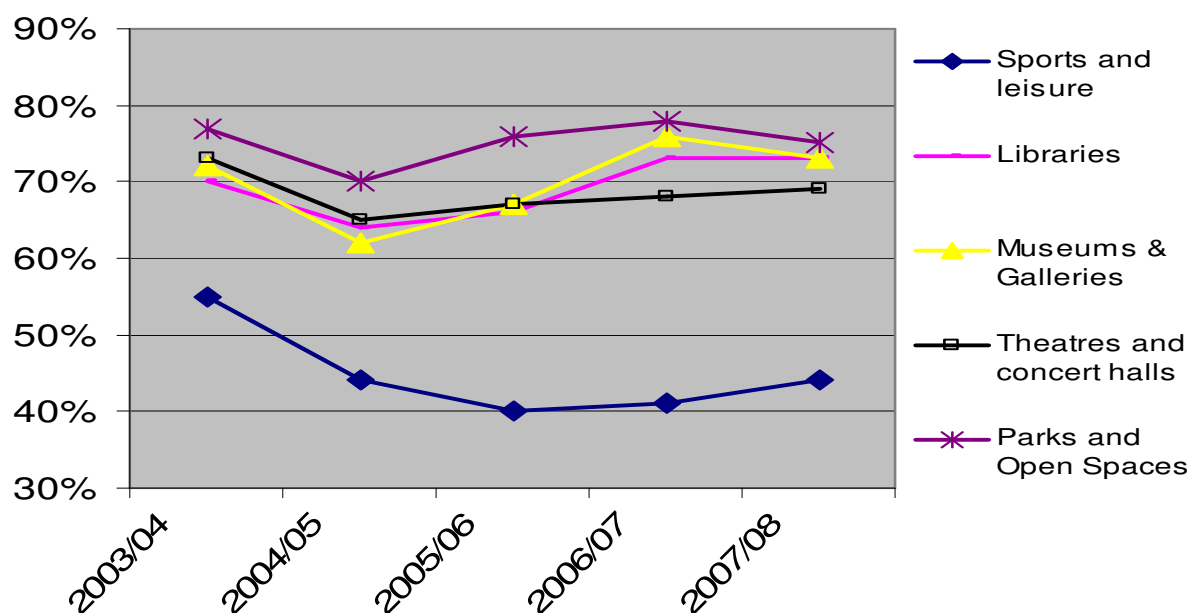
29.2 Park Awards: Green Flag awarded to West Bank Park, Rowntree Park and Glen Gardens. Rowntree Park score exceeded 80% for the first time taking it into the highest category possible. All sites have been entered again for 2008 with judging taking place during May. The sites also contribute to the Council's 2007 Yorkshire In Bloom Silver Gilt award.

29.3 Disability Access to buildings: The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people has improved by 6 percentage points (87% compared to 81%).

29.4 Art Events: The number of arts events for young people has exceeded the target as have events generally and those targeting communities with low participation rates.

29.5 Swimming Pools: £1.2m has been spent on updating Yearsley Pool. Users have returned to the pool after the 16-week closure with a 20% increase in visitor numbers compared to the same period the year before. The new plant and building structure has also achieved a 50% reduction in energy costs. The new pool project at Oaklands Sports Centre and York High School has progressed to timescale and is currently out to tender. Pool expected to open by summer 2009.

Satisfaction with cultural and recreational services



30 Areas of concern:

30.1 Satisfaction: some areas including museums/galleries and parks/open spaces have fallen slightly in the satisfaction survey, which is different to 05/06 where all 5 areas rose. However they have all stayed within the same quartile within the top 2.

30.2 Museum and galleries visits: The number of visits to museums and galleries per 1000 population has fallen by 17% (4144 compared with 4987). However York is still in the top quartile by a considerable margin. This is highlighted as a concern due to the change in the way this will be counted next year when only people who are residents are counted.

30.3 Library Visits: the number of visits per 1000 population has fallen 10% (4217 compared to 4688)

- this drop is largely owing to our second busiest library (Acomb) being closed for 8 months for refurbishment. Moreover, on several occasions throughout the year, libraries had to close due to staff shortages. During 08/09 we expect to see performance improve owing to several factors including: the proven success of the newly refurbished Acomb library (currently experiencing visitor levels which are double its previous levels, since re-opening in Feb 08); the relocation of New Earswick Library into the Children's Centre in May 2008 and the implementation of a new system of monthly performance monitoring for all libraries.

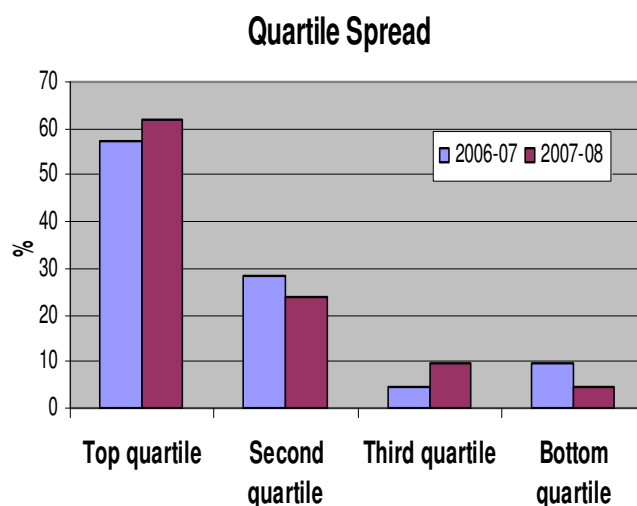
30.3 Library books: The % of requests for books met within 7 days (60% compared to 67%), within 15 days (77% compared to 80%) and within 30 days (90% compared to 93%) all saw a reduction from last year.

- This area is being addressed by work on the new stock policy, due May 2008, which will ensure that we purchase enough copies of popular items to satisfy customer demand (e.g. introducing an automated process to purchase extra copies of items with waiting lists). Request times are also being addressed as part of ongoing process improvement.

Children & education

31 This theme covers services such as educational attainment and children's social services. Performance across these services is traditionally very high and provides the only 4 star service block for CPA and has just received an outstanding score on the JAR inspection. These indicators have shown significant improvement since last year with a high majority (74%) of indicators making improvement with more being in the top quartile than last year. Over 90% of comparable indicators are above the unitary average.

Year	06-07	07-08
Number of indicators	35	35
Improvement headlines		
Indicators showing improvement	28 (80%)	26 (74%)
Indicators showing a decline	7 (20%)	7 (20%)
Stable or N/A indicators	0 (0%)	2 (6%)
Comparative headlines		
Indicators in top quartile	12 (57%)	13 (62%)
Indicators in second quartile	6 (29%)	5 (24%)
Indicators in third quartile	1 (5%)	2 (10%)
Indicators in bottom quartile	2 (10%)	1 (5%)
Indicators moving down a quartile	5 (24%)	4 (19%)
Indicators moving up a quartile	4 (19%)	6 (29%)



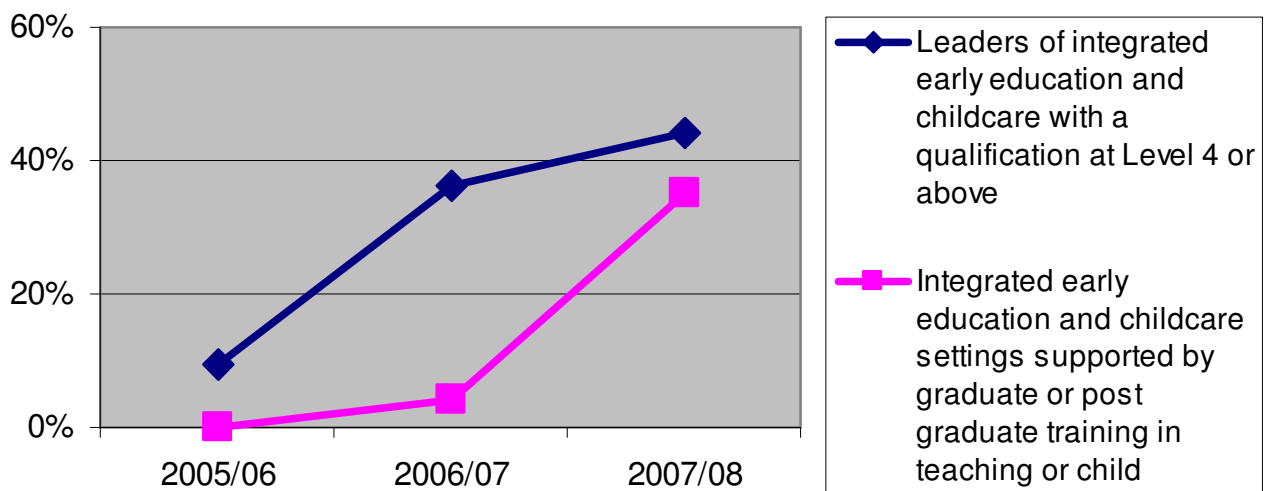
32 Notable improvement achievements are as follows:

32.1 Attainment: Educational attainment in York continues to improve across key subject areas. The most significant are pupils achieving 5 or more at A* - C GCSEs or equivalent (67.5% compared to 61.7%) and the number of pupils living in the 30% most deprived areas in the country have continued to improve in L4+ English, Maths and Science.

32.2 Attendance: Attendance in York schools continues to be good and is improving. It is better than national average and in the top 3 performing local authorities in the region of Yorkshire and Humberside.

32.3 Early Education: The % of leaders of integrated early education and childcare settings funded or part funded by the local authority with a qualification at Level 4 or above has increased from 36.3% to 44% moving York up into the second quartile. This is a massive improvement from 2 years ago where we scored only 9.3%. The number of these supported by staff with graduate or post graduate training in teaching or child development has massively increased (35% compared to 4%) which moves York up a quartile from the bottom.

Early Education Setting Leaders with Level 4 or above qualification



32.4 Looked After Children:

- The stability of placements improved to 10.6% (compared to 14.65%) of LAC with 3 or more placements during the last financial year.
- The % of children under 16 who have been looked after for 2.5 years who have been in the same placement for at least 2 years or who have been placed for adoption has improved (65% compared to 57%). This is still lower than the target of 77%.
- The % of LAC leaving care aged 16 or over with at least 1 GCSE at grades A* - G or GNVQ improved significantly (76.6% compared to 37.5%). This moves York up from the bottom quartile to the top.
- Support for Looked After Children is described in the Joint Area Review as outstanding.

32.5 Out of School Provision: The number of pupils in 'Out of School' provision has improved (109 compared to 125). This is also notable as in 2004/05 the figure was 216.

32.6 Sport: The % of school children (5-16) doing at least 2 hrs of sport a week improved (90% compared to 71%), moving York beyond the target of 85%.

32.7 Extended Schools: The number of primary schools designated as meeting the core offer for Extended Schools has increased to 53 compared to 15 last year.

32.8 Provision for children and young people with learning difficulties and/or disabilities is described in the Joint Area Review as outstanding.

33 Areas of concern:

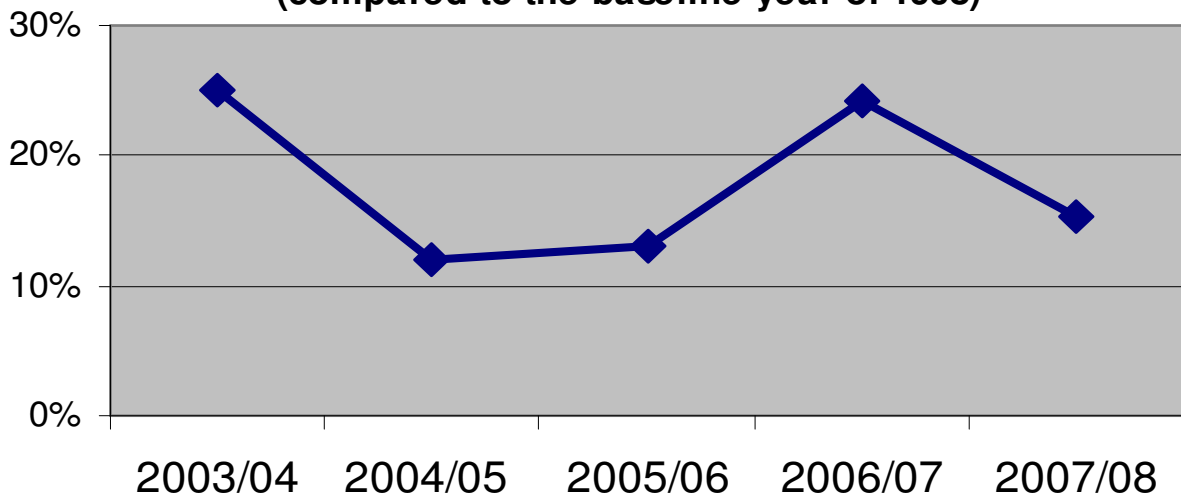
33.1 Teenage Pregnancies: Conception numbers for females under 18 has fallen this year (15.3% increase against the 1998 baseline compared to 24%). This is still high compared to the target of -23.3%. However, the good news is that this is below the national level (England is at 40.4%) and regional levels (Y & H is at 46.6%).

33.2 NEET: The % of young people with learning difficulties (aged 16-19) not in education, training or employment has risen (19% compared to 17.5 last year) but the actual numbers have stayed at similar levels to last year.

- Overall there is a good range of post 16 provision for young people but action is being taken to address the relatively high levels of disabled young people who are NEET through more forward planning to ensure a higher level of quality provision and support. Implementation of the September Guarantee will ensure that more young people age 16 and 17 receive appropriate offers of post 16 learning that meets their needs and reduces drop out at age 17.

33.3 Looked After Children: The % of LAC absent from school for more than 25 days has continued to rise (21.1% compared to 17.6%).

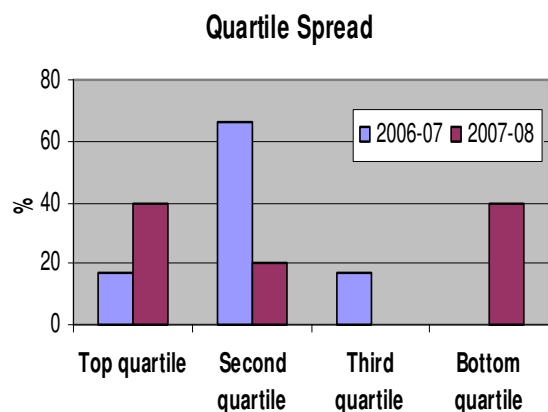
Change in the No of conceptions to females under 18 (compared to the baseline year of 1998)



Adult Social Services

34 This theme covers services such as independent living, elderly person homes and support for carers. Overall performance across these services has been mixed with more areas showing improvement than a decline. There are more indicators in the top quartile this year, however because of the small number of indicators these are always likely to move up and down more from year to year.

Year	06-07	07-08
Number of indicators	12	10
Improvement headlines		
Indicators showing improvement	7 (58%)	7 (70%)
Indicators showing a decline	5 (42%)	3 (30%)
Stable or N/A indicators	0 (0%)	0 (0%)
Comparative headlines		
Indicators in top quartile	1 (16.5%)	2 (40%)
Indicators in second quartile	4 (67%)	1 (20%)
Indicators in third quartile	1 (16.5%)	0 (0%)
Indicators in bottom quartile	0 (0%)	2 (40%)
Indicators moving down a quartile	0 (0%)	2 (40%)
Indicators moving up a quartile	2 (33%)	2 (40%)



35 Notable improvement achievements are as follows:

35.1 Direct Payments: The number of adults receiving direct payments from the council has continued to improve moving to the top quartile from the third (125 compared to 77). This is a massive increase on the 35 in 05/06.

35.2 Adults 18-64 admitted on a permanent basis to supported Residential or Nursing Care (per 10,000 population) remains low and in the national health's top band (1.04 compared to 1.33)

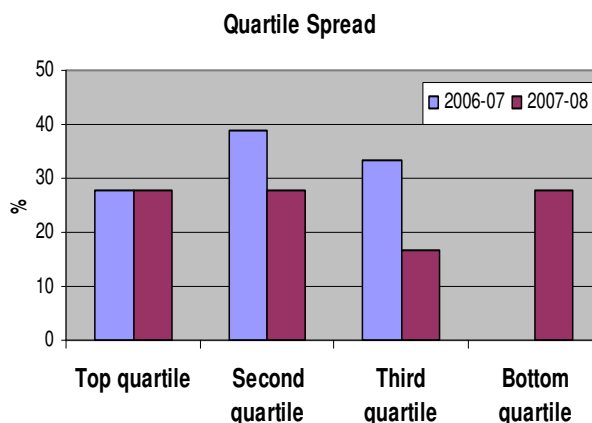
36 Areas of concern:

36.1 Assessments: The % of new older clients (aged 65 and over) waiting an acceptable time for assessments to be started and completed has decreased (71.5% compared to 80.5%). This moves York into the bottom quartile from the second.

Community Safety

37 This theme covers areas such as crime, anti-social behaviour, road safety, licensing, racial incidents and street lighting. Performance across this fairly broad area has generally been good with several areas are showing improvement; however there are more in the bottom quartile than last year due to the road traffic accident BVPIs. Over half of those with comparable data are above the unitary average. Community Safety has improved well over the last 3 years with very high reductions in crime levels.

Year	06-07	07-08
Number of indicators	47	47
Improvement headlines		
Indicators showing improvement	26 (55%)	19 (40%)
Indicators showing a decline	11 (23%)	9 (19%)
Stable or N/A indicators	10 (21%)	19 (40%)
Comparative headlines		
Indicators in top quartile	5 (28%)	5 (28%)
Indicators in second quartile	7 (39%)	5 (28%)
Indicators in third quartile	6 (33%)	3 (17%)
Indicators in bottom quartile	0 (0%)	5 (28%)
Indicators moving down a quartile	3 (17%)	7 (39%)
Indicators moving up a quartile	5 (28%)	5 (28%)



38 Notable improvement achievements are as follows:

38.1 Crime: March 2008 is the end of the 3-year Community Safety Plan period, when the targets set by the home office will reach a conclusion. Year end performance shows are that York will achieve a 37% fall in crime over the 3 year period, exceeding the target by a significant amount. According to the British Crime Survey, there were nearly 13,304 crimes in 2006/07 and in 2007/08 there were 11,119 crimes falling 16.4%.

38.2 By looking at crimes per 1000 population York compares extremely well over the last 3 years:

- Vehicle Crime (theft from, of and interference with a vehicle) has fallen 31%, moving York up from the third quartile to the second.
- Domestic burglaries has fallen 8.6% moving York up from the third quartile to the second.
- Violent crime (common assault and wounding) has fallen 5.5% moving York to the top quartile.
- Criminal Damage has fallen 11.75%.

	2005/06	2006/07	2007/08	06/07 – 07/08 % change
Domestic burglaries per 1000 population	13.08	12.76	11.66	-8.62%
All violent crime per 1000 population	21.97	19.20	18.15	-5.47%
Number of criminal damage cases	4381	4189	3697	-11.75%
Robberies per 1000 population	0.67	0.70	0.69	-1.43%
Vehicle crimes per 1000 population	16.65	19.03	13.08	-31.27%

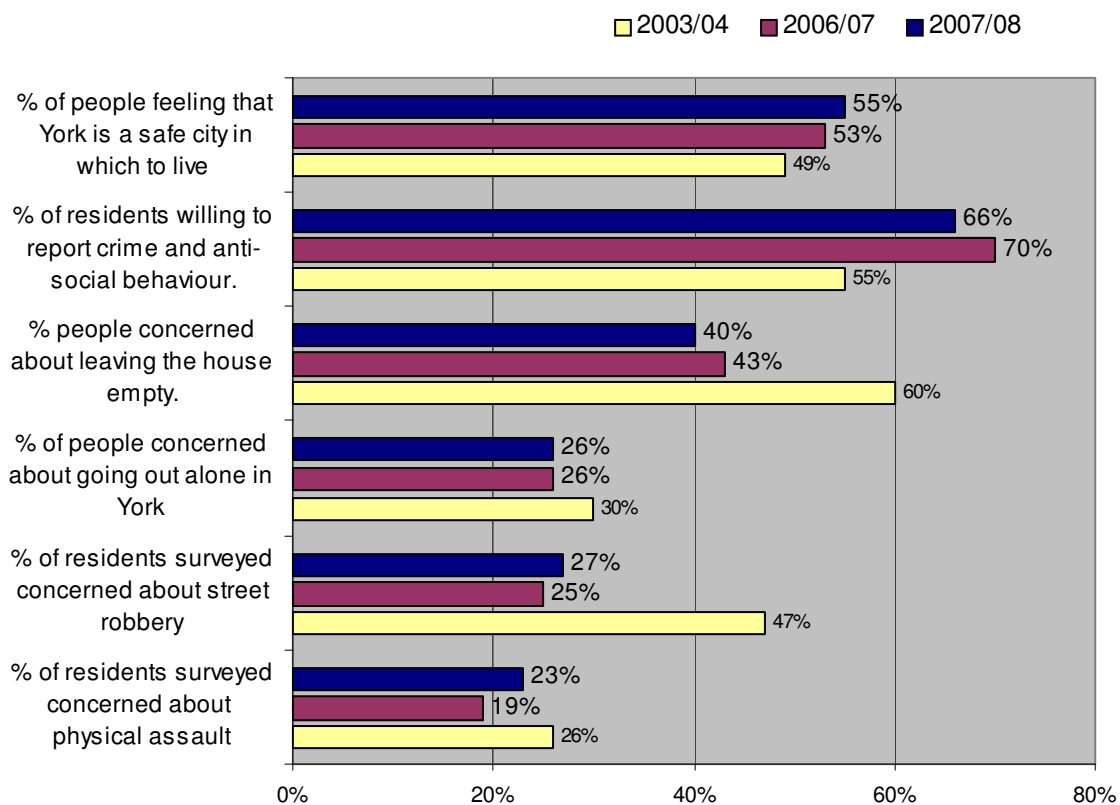
38.3 Perception about crime: York has continued to improve for the 3rd year running with residents feeling York is a safe place to live (see graph below – “Community Safety – perceptions in York”).

38.4 Young Offenders: The % of young offenders aged 10-17 who are supervised by the Youth Offending Team in education, training and employment has increased (69.3% compared to 61.4%). There has also been a reduction in re-offending by young people within 12 months and a reduction in those offending while on bail.

38.5 Illegal Alcohol Sales: The % of illegal alcohol sales identified by the Test Purchase Programme has decreased below the target level of 10% (2007/08 stands 8.6%, compared to 12.1% in 2006/07 and 17% in 2004/05).

38.6 Street Lighting: The average time taken to repair a street lighting fault, where the response time is under the control of a DNO (Distribution Network Operator) has improved by 23% since last year (10.36 days compared to 13.47) and 45% over the last 2 years when it took 18.9 days. However, street light repair that is under the control of CYC has declined significantly and has moved us down 2 quartiles.

Community Safety - perception in York



39 Areas of concern:

39.1 Road Traffic Accidents: All 5 indicators in the bottom quartile relate to RTAs. 160 people were killed or seriously injured (KSI) in road traffic collisions rising 37% (compared to 101 in 2006/07, 2005 calendar year), moving York down to the bottom quartile.

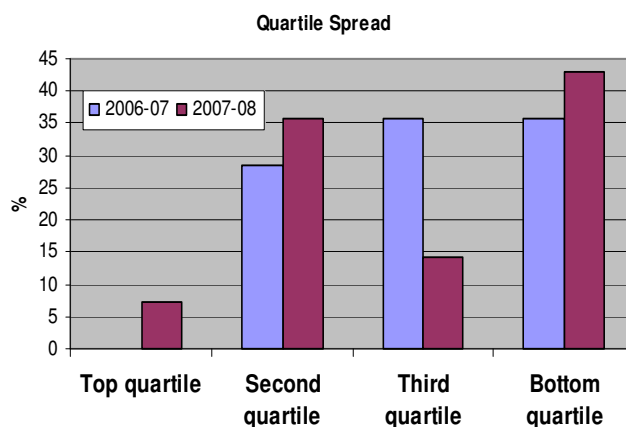
- However, it is important to look at the trends over a longer period. Over the past 6 years the overall level of casualties has fallen. Although the serious injury figure is higher than the previous year, the level of fatal accidents were at one of their lowest levels and analysing the early and unconfirmed 2007 calendar year figure of 93 shows that future performance is improving. Additionally new funding (£250,000 Road Safety Grant) which became available in April 2007 is also anticipated to help reduce the number of KSI casualties.

39.2 Crime: Theft from a person is significant as it has not fallen at the same rate as other indicators (1% compared to the overall fall rate of 16.4%).

Corporate Health

40 Performance for Corporate Health looks at progress against CPA, LPSA performance for reward grants; staff performance & welfare; equalities and feedback from our customers (i.e. Customer First statistics and customer satisfaction results). The overall improvement headlines are shown in the table and graph below. More indicators are showing improvement than last year with a few indicators showing quartile movement to a higher quartile. Only 43% of those with comparable data are above the unitary average which is an improvement from last year (40%).

Year	06-07	07-08
Number of indicators	29	29
Improvement headlines		
Indicators showing improvement	12 (41%)	18 (62%)
Indicators showing a decline	12 (41%)	5 (17%)
Stable or N/A indicators	5 (17%)	6 (21%)
Comparative headlines		
Indicators in top quartile	0 (0%)	1 (7%)
Indicators in second quartile	4 (29%)	5 (36%)
Indicators in third quartile	5 (36%)	2 (14%)
Indicators in bottom quartile	5 (36%)	6 (43%)
Indicators moving down a quartile	4 (29%)	3 (21%)
Indicators moving up a quartile	4 (29%)	3 (21%)



41 Detailed results are covered from the next paragraph onwards, but here are a few additional headlines results which members may want to note:

41.1 Satisfaction: The % of citizens satisfied with the overall service provided by their authority has improved (51% compared to 44%)

41.2 Accessibility - % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people has improved (87% compared to 80%)

41.3 Ward Committees: The number of people participating in ward committee decisions has improved since last year by 10% (5081 compared to 4609)

Staff performance

- 42 Sickness absence for the council for 2007/08 is 9.54 days per FTE, a reduction of over 3 days per FTE from 2006/07, costing over £1.5million less than the previous year. This reduction is due to the high priority given both corporately and in directorates to better management of sickness absence, following the introduction in October 2007 of a new attendance management policy. The new policy requires return to work interviews after every absence, trigger points for review, regular monitoring and firmer procedures, including referral to occupational health.

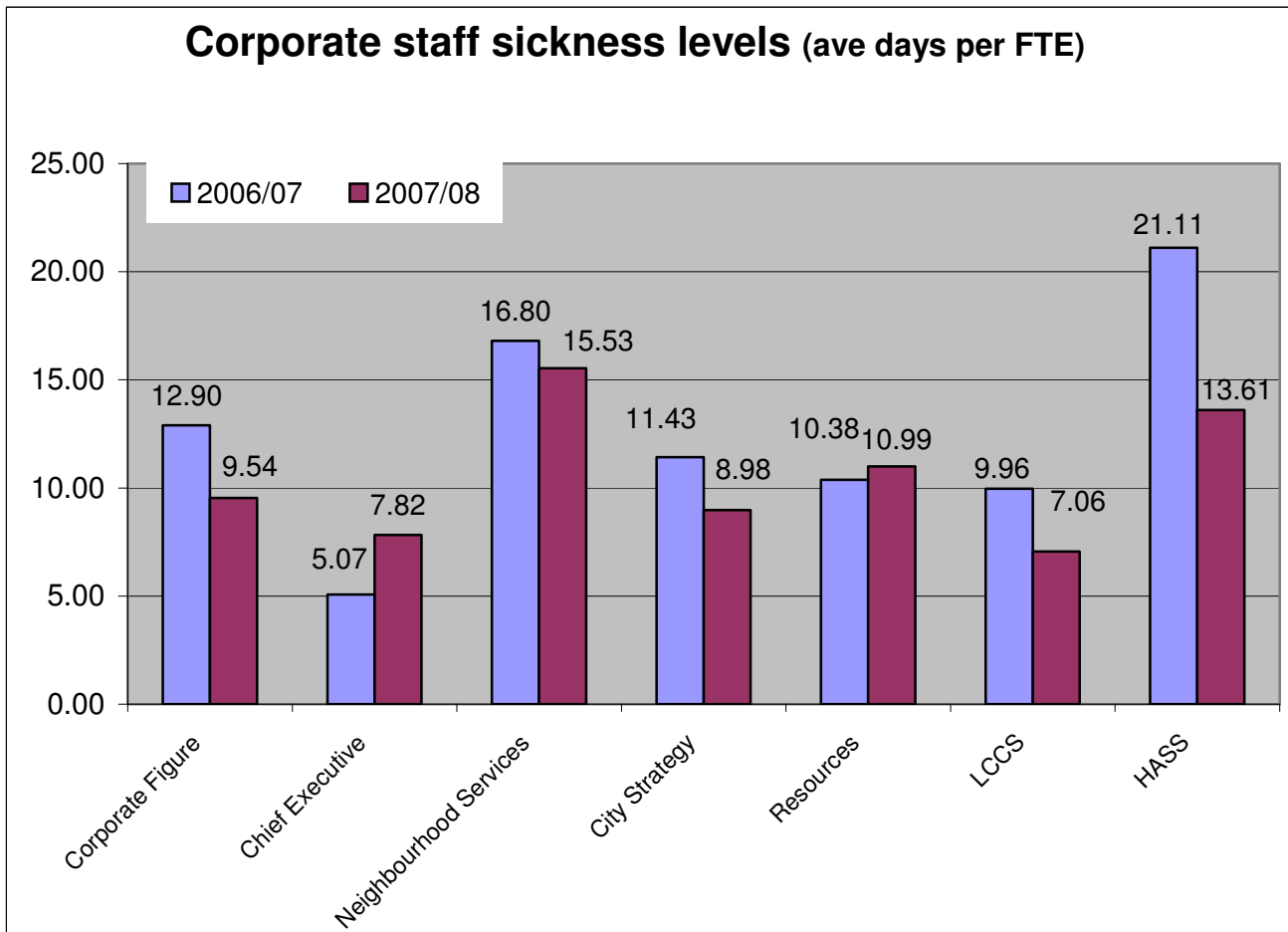
Directorate	2006/07	2007/08	% change
Corporate Figure	12.9 days	9.54 days	-26%
Chief Executive	5.07 days	7.82 days	+54%*
Neighbourhood Services	16.8 days	15.53 days	-7%
City Strategy	11.43 days	8.98 days	-21%
Resources	10.38 days	10.99 days	+6%
LCCS	9.96 days	7.06 days	-21%
HASS	21.11 days	13.61 days	-35%

* This large variance reflects a very low baseline in 2006/07

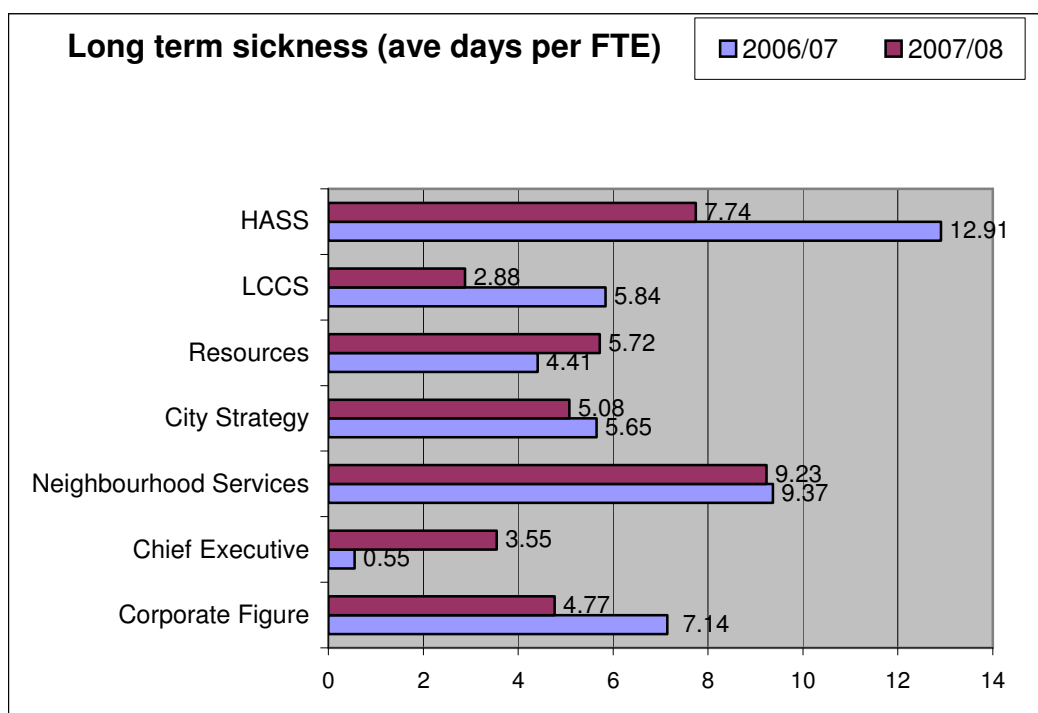
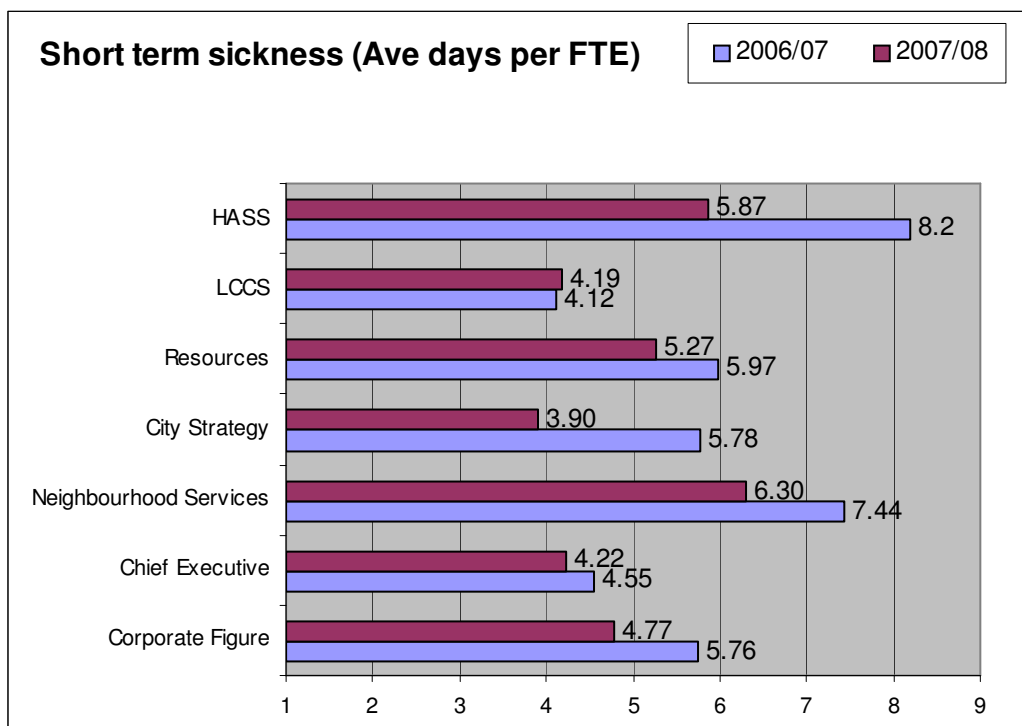
- 43 Managers were supported with corporate training, guiding them in absence interventions (16 training sessions held with over 200 CYC managers attending). Significant improvements are also being made in the way absence data is collected, recorded and reported. Referrals are now better managed by the newly contracted York Hospitals NHS Trust occupational health service.
- 44 The second phase of the project, maximizing attendance, is currently being scoped. Options include health promotion, policies and benefits - such as healthy lifestyles, healthy eating, back care, smoking cessation support and fitness programmes. We are also implementing HSE stress standards across the council (already piloted in HASS) and improving access to flexible and work-life balance benefits for staff. This is part of an employee assistance programme, which will offer staff domestic, legal and financial advice as well as telephone counselling. Initiatives are also being introduced to reduce absence due to musculo-skeletal problems with physiotherapy and back-care programmes and rehabilitation programmes.
- 45 Our comparative performance on sickness absence has also improved. This was extremely poor last year with only one of the 47 unitary authorities (Hartlepool), performing worse than York for sickness. Assuming quartiles for 2007/08 stay fairly stable, this year's outturn of 9.54 days moves us up 21 places to 25th out of 47 authorities. The council has also moved into the third quartile and is now performing below the unitary average of 9.6 days (below being better than above in this case). If our sickness levels continue to fall in 2008/09, we should move into the second quartile threshold, which is now just 0.3 days per FTE lower than our current performance (see table below).

How does York compare to other councils?

BVPI 12: Sickness	Performance thresholds	York's position
Unitary average	9.60 days per FTE	
Top quartile	8.70 days per FTE or less	
Second quartile	8.71 - 9.22 days per FTE	
Third quartile	9.23 - 10.77 days per FTE	← 9.54 days for 2007/08
Bottom quartile	10.78 days per FTE or more	← 12.9 days for 2006/07



- 46 Further improvement should be possible next year as, although overall corporate sickness is down, the analysis by directorate highlights a number of services that experiencing higher than normal levels of sickness in 2007/08. Sickness absence in the Chief Executive's directorate for example, was well above normal levels for the directorate at 7.72 days per FTE, compared to 5 days in 2006/07. The main reason is a significant increase in long-term sickness, which currently stands at 3.5 days per FTE, compared to 0.5 days last year. Resources have also experienced higher levels of sickness, although this is not as significant as the Chief Executive's directorate and is also due to temporary problems with long-term sickness. It should be noted however, that these sickness levels still well below the council average and compare well to other councils.
- 47 It's the larger directorates such as LCCS, HASS and Neighbourhood Services, who will need to continue to reduce sickness if we are to make further reductions next year on our corporate sickness level. This year, reductions in sickness levels in HASS and LCCS in particular have helped to reduce the corporate figure due to their large staff numbers. LCCS for example, have reduced long-term sickness by around 50% and both City Strategy and Neighbourhood Services have made good reductions on their short-term sickness levels.



48 The table below shows that the majority of our staff based equality indicators have made some good improvements compared to 2006/07. Many have not been sufficient to move us up into a higher quartile and the direction of travel for some (e.g. the % of women in top 5% of earners) is a possible cause for concern. Two areas in particular, are worth mentioning:

48.1 The % of early retirements across the council has fallen significantly (0.46% compared to 1.12% in 2006/07). This exceeded our 2007/08 target of 0.85% and moved us from the 3rd to top quartile of unitary authorities. However, this improvement should be considered alongside a sharp increase in the number of ill health early retirements, which increased to 0.33% in 2007/08, a jump of 0.11% on the previous year.

48.2 The % of council employees that are from ethnic minorities increased again in 2007/08, exceeding the 1.4% target set and moving us closer to the 2nd quartile threshold. Unfortunately, the number of ethnic minorities staff in the council's top 5% of earners is still at 0 and places us in the bottom quartile.

Indicator	2005/06	2006/07	2007/08	Target	Quartile shift
% of women in top 5% of earners	44%	39%	38.4%	42%	3 → 4
% of ethnic minorities in top 5% of earners	0%	0%	0%	2%	4 → 4
% of disabled people in top 5% of earners	5.72%	2.51%	2.74%	3%	2 → 2
% of early retirements as a % of total workforce (excluding ill-health retirements)	0.78%	0.90%	0.13%	0.6%	3 → 1
% of ill health retirements as a % of total workforce	0.29%	0.22%	0.33%	0.25%	3 → 4
% of employees with a disability	1.90%	2.15%	2.24%	2.35%	2 → 2
% of employees from ethnic minorities	1.38%	1.27%	1.59%	1.40%	3 → 3

49 Staff turnover in the council has risen to 12.48%, a slight increase on the 12.02% we achieved last year, but still lower than the 13.1% experienced in 2005/06. It should be noted however, that turnover levels at the council are still well under the local government average. Turnover in Neighbourhood Services and the Resources directorate in particular have both experienced encouraging reductions.

Turnover

Directorate	2005/06	2006/07	2007/08
Corporate Figure	13.09%	12.02%	12.48%
Chief Executive	16.80%	14.43%	14.57%
Neighbourhood Services	16.85%	15.31%	13.80%
City Strategy	20.81%	14.37%	16.05%
Resources	11.98%	12.16%	9.74%
LCCS	11.21%	9.55%	11.61%
HASS	13.27%	12.91%	14.21%

Comprehensive Performance Assessment

50 The council is currently rated as a 'good' (3 stars out of 4) council, which is 'improving well' under the government's Comprehensive Performance Assessment (CPA). This year's result is based on performance and a Use of Resources assessment from 2006/07 (see table below).

Category		Last Year (based on 2005/06 results)	Now (based on 2006/07 results)	Change
Corporate Assessment		3	3*	→
Direction of Travel		'Improving adequately'	'Improving Well'	↑
Level 1	Children & Young People	4	4	→
	Adult Social Care	3	3	→
	Use of Resources	2	3	↑
Level 2	Benefits	3	3	→
	Culture	2	2	→
	Environment	3	3	→
	Housing	2	3	↑
Council Rating		3 star	3 star	→

* based on 2002 corporate assessment result

51 We improved in 3 of the 9 scorecard categories:

51.1 Our 'direction of travel' has moved to 'improving well', a high profile achievement given that it stands alone as a 2 part headline for CPA.

51.2 Housing has moved from a 2 to a 3, mainly as a result of improvements to tenant satisfaction, non-decent homes and housing repairs. Current performance levels suggest that this could move up to a 4 next year. However, we need to wait to see if the thresholds change as a result of comparative improvements in other unitary councils.

51.3 Use of Resources has moved from a 2 to a 3 (see breakdown of criteria below). This is an extremely important result and must be maintained if we are to keep an overall score of 3 (good). Scoring a 2 on both UoR and the corporate assessment would see the council's overall CPA score moving down to a 2, regardless of improvements to service block scores.

UoR assessment element	Score	
Financial Reporting	2	4 = well above minimum requirements (performing strongly)
Financial Management	3	3 = consistently above minimum requirements (performing well)
Financial Standing	2	2 = at only minimum requirements (adequate performance)
Internal Control	3	1 = below minimum requirements (inadequate performance)
Value for Money	3	
2007 UoR Judgement	3	

52 CMT have identified key actions which support improvements under the Use of Resources KLOE (Key Lines of Enquiry) and these have been incorporated into the recently approved Single Improvement Plan (SIP), which also addresses other recommendations from the recently completed CPA corporate assessment inspection.

53 We will receive one more formal CPA result in December 2008 (based on 2007/08 performance and the recent corporate assessment), before CPA is replaced with the Comprehensive Area Assessment (CAA), introduced as part of the government's new performance framework.

LPSA 2

54 Based on the data and projections now available, the amount of reward grant it is estimated we will achieve is approximately £2,345,714, which represents 60 % of the overall available grant, approximately 5% above that predicted last year (see Annex 2 for full LPSA results).

55 The reduction in crime figures has been noticeable over the last two years, and has meant that stretch targets for both vehicle crime and burglaries have been achieved. While the reduction in violent incidents has been encouraging, it has fallen marginally short of the stretch target, and so the reward grant will not be payable in full. The category of violent crime included both "common assault" and "wounding" incidents. While common assault incidents were much lower than anticipated (723 compared to a target of 1339), unfortunately wounding incidents were far higher (1506 compared to a target of 916).

56 Equally, the reduction in youth offending has been encouraging, and the preventative work undertaken by the Youth Offending Team has led to full achievement of the stretch targets in this area.

- 57 Progress towards reducing the percentage of young people not in education, employment or training (NEET) has been good, and is at present on track towards the stretch target when final data is collected in November. The stretch target was achieved at the data collection point last November, and the latest data is taken from January, a point when numbers tend to be higher.
- 58 We are now approaching the concluding months of LPSA2, but the final out-turns will not be available until early 2009. Academic year data 2007-08 will be available in the autumn, but the figure for those killed or seriously injured on the roads is based on the calendar year 2008 result.

Customer First

- 59 The table below sets out our performance on customer first standards over the past 4 years. This year the council is performing near to or exceeding 3 of our 6 very high corporate standard targets.

	letters	Stage 2 complaints	stage 3 complaints	visitors to reception	visitors needing further help	phone answering
standard	95%	95%	95%	100%	100%	95%
2004/05	79%	68%	55%	98%	98%	94%
2005/06	94%	76%	40%	99%	97%	93%
2006/07	95%	83%	50%	99%	98%	93%
2007/08	97%	78%	69%	99%	97%	94%
Trend	↗	↘	↗	→	→	↗

- 60 The full results for 2007/08 (including data on individual directorates) is set out in Annex 3. The main headlines however are as follows:
- 60.1 Letters: All directorates apart from one, are exceeding the corporate standard of 95%. Neighbourhood Services achieved 71%, but because of the small number they received compared to other directorates, this did not affect the corporate average.
- 60.2 Complaints: The proportion of stage 3 complaints dealt with within 10 days improved by 19% on 2006/07 levels, mainly due to improvements made in HASS, who dealt with 82% of the total received by the council. The proportion of stage 2 complaints dealt with within 10 days declined slightly in 2007/08, but is still performing higher than that achieved 2 years earlier. HASS complaints are often more complex than other directorates, with much more detailed investigation usually required. The corporate standard of 95% is therefore difficult, if not impossible to achieve under the current arrangements and may need to be reviewed.

Health & safety

- 61 In the past year, there has been an increase in reported accidents among Council staff, 63 compared to 62 for the previous year (2006/07), and well above the target of 59.
- 62 A large amount of work has been done to start to promote a culture of Health and Safety across the organisation in conjunction with the Council's Corporate Management Team (CMT), the Corporate Health and Safety Steering Group (HSSG) and in liaison with the Health and Safety Executive (HSE). A strategic review of Health and Safety has been completed and a revised management system is being implemented. Consequently it is hoped that performance will improve for 2008/09 and onwards.

- 63 Last year's accidents have also been analysed in relation to their prime cause. Manual, lifting or carrying are the most significant cause followed closely by slips and trips. Slips and trips were the cause of all the 'major injury' accidents to employees. The Health & Safety team will be working with the appropriate directorates to reduce such incidents.

Major injury incidents

Directorate	2006/07 Total	2007/08 Total
Chief Executives	0	0
Resources	0	0
City Strategy	0	0
HASS	1	0
LCCS	3	5
Neighbourhood Services	1	2
TOTALS	5	7

Over 3 days absence incidents

Directorate	06/07 Total	07/08 Total
Chief Executives	0	0
Resources	0	0
City Strategy	4	0
HASS	18	17
LCCS	13	13
Neighbourhood Services	23	26
TOTALS	58	56

Equalities

- 64 A corporate Equality Improvement Plan is now in place. The actions in the Plan aim to improve Council processes and systems and to ensure equalities is embedded in the culture of the organisation whilst they meet legal and inspection requirements. The Plan has 7 improvement areas: Updating the Equality policy strategy and schemes; a sustainable programme of Equality Impact Assessments; mapping, collecting and using Equality data; engaging of the relevant communities of interest; corporate and directorate self-assessments against the Equality Standard for local government; on-going training and development for staff; and peer review and benchmarking.
- 65 Training and staff development as well as equality data mapping, collection, analysis and use are key to the success of the Equality Improvement Plan. Performance Officers are currently analysing available data and performance indicators to see where it is possible to undertake equality profiling in the six equality strands. Furthermore the Council has invested additional resources to employ a specialist equalities data officer to help spearhead better equalities data collection and practices across all directorates.

Corporate priorities

- 66 Annex 5 provides Members an overview of what the council delivered in relation to our 10 corporate priorities and 4 corporate values. Notable achievements include:
- 66.1 Significant reductions in anti-social behaviour and crime, corresponding with yet another increase in the % of residents who feel York is a safe place to live.
- 66.2 Further improvements to the cleanliness standards of our streets and highways, with the number falling below government cleanliness standards now standing at 12% - a significant improvement on the 30% achieved in 2003/04.

- 66.3 Recycling rates increasing to 43%, with continuing reductions in the amount of household waste landfilled.
- 66.4 Improvements in educational attainment for children living in the most deprived areas of York.
- 66.5 90% of York's children are now doing at least 2 hours of sport per week – a significant jump on the 62% achieved in 2005/06.

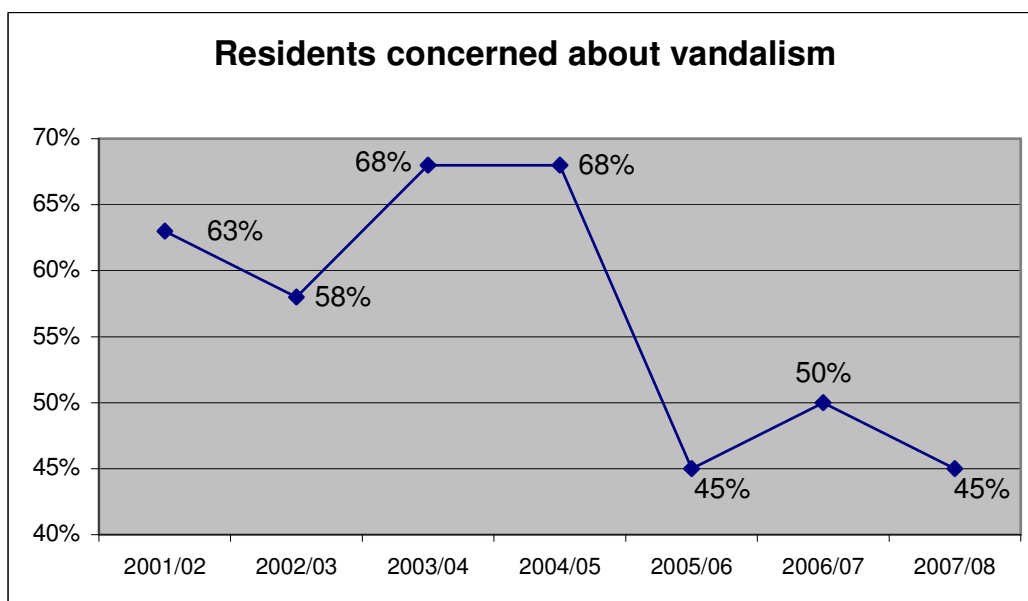
Customer satisfaction & perception

- 67 Overall satisfaction with council services has improved in 2007/08, although results varied in different service areas (see Annex 4). Of the 38 results collected this year, 15 (40%) improved, 4 (11%) showed a decline in satisfaction and 19 (49%) showed a stable trend.
- 68 Many of the results shown in Annex 4 cover satisfaction or perception with specific services such as Libraries, housing, etc. However, seven indicators could be said to represent higher-level satisfaction and perception across the city, which Executive members may want to take particular note of.

7 key results over the past 5 years

Measurement	2003/04	2004/05	2005/06	2006/07	2007/08	Improving?
Satisfaction with the overall service provided by authority	59%	53%	50%	44%	51%	↑
People feeling that York is a safe city in which to live	49%	47%	51%	53%	56%	↑
% of people satisfied with the York area	70%	81%	75%	74%	78%	→
People satisfied with their local area/neighbourhood	72%	78%	73%	75%	81%	↑
Satisfaction with cleanliness standards in their area	60%	62%	61%	71%	67%	→
% of people who feel the council keeps them informed	61%	53%	50%	54%	45%	↓
% of people who are satisfied with the amount of information provided by the council	63%	46%	46%	44%	38%	↓

- 69 The most notable service improvements occurred in HASS, where the overall satisfaction average improved significantly, mainly due to major increases in satisfaction with:
 - council housing tenants, which increased to 88%, a significant jump on the already high performance of 80% in 2006/07.
 - tenant participation in housing management and decision making, which increased to 64% from 57% in 2006/07.
 Both these indicators are now performing in the top quartile and could contribute to us possibly scoring a 4 in the 2007/08 CPA housing block.
- 70 Another notable result was the % of citizens concerned about vandalism, which is now back to 2005/06 levels (45%). This is a significant improvement from 2004/05 when it stood at nearly 70%.



71 There were a small number of service areas where comparative performance has dropped into, or continues to be in the bottom quartile:

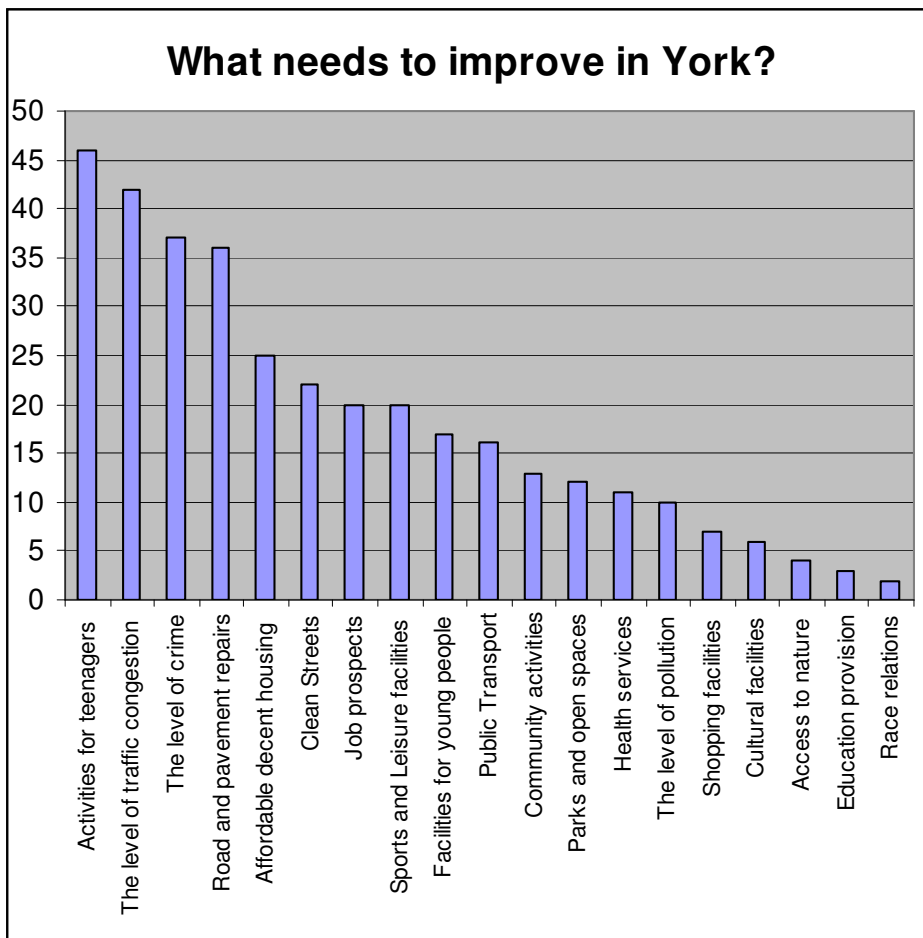
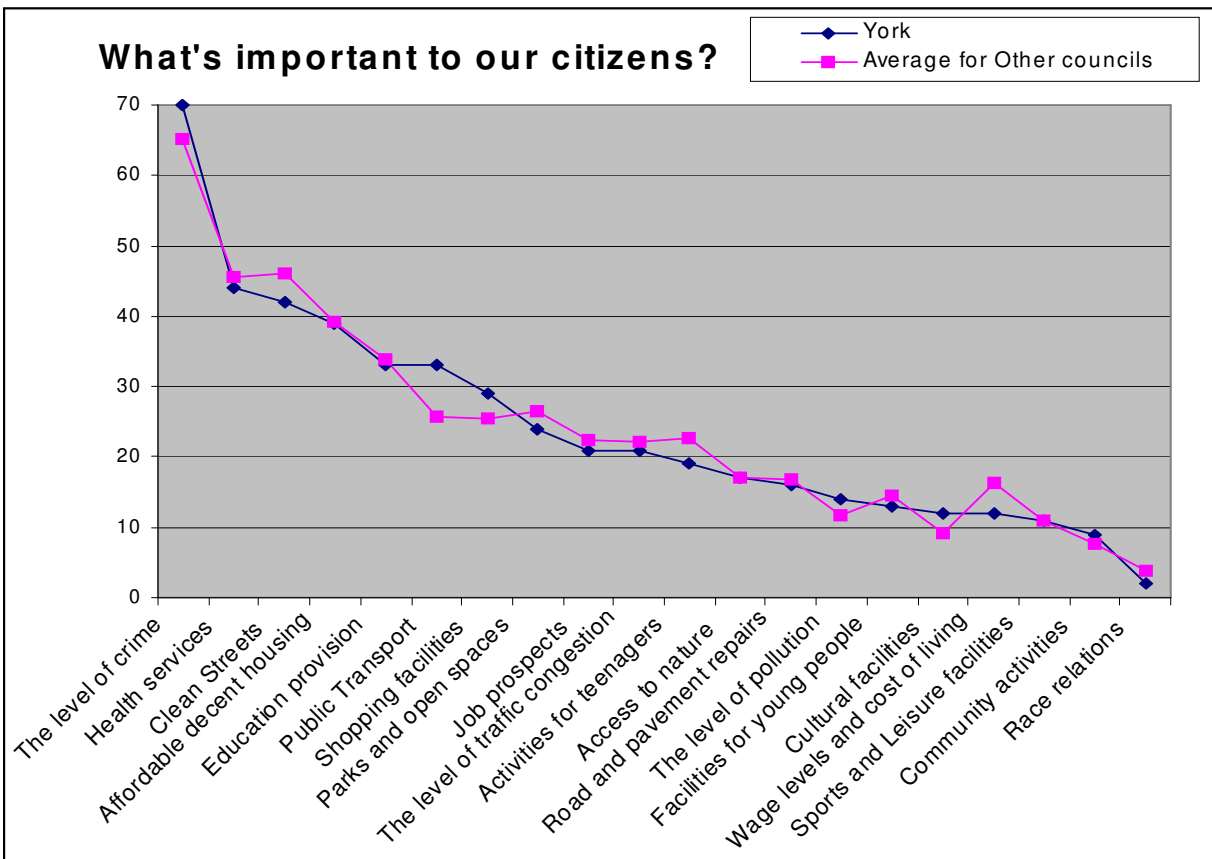
71.1 satisfaction and usage of sports & leisure facilities, which is still at the lower end of the bottom quartile.

71.2 satisfaction with household waste collection, where we are only in the third quartile, despite having improved from 69% in 2005/06 to 75% in 2007/08. This is a general area of performance, which has seen fairly significant improvements across other unitary councils (especially in recycling), leading to quartile thresholds changing quite a bit.

71.3 satisfaction with land being clear of litter and refuse, which dropped to 67% from 71% in 2006/07. This small change has seen us drop from top to second quartile.

72 In addition to gathering information on service satisfaction, we also ask our residents “*what services they think are important in making York a good place to live*” and “*what services need to be improved the most.*” The graphs on the next page show that currently, our citizens feel that activities for teenagers, community safety, affordable housing, road repairs and traffic congestion are important and in need of improvement.

73 Members should note however, that across most authorities, many areas often score low (e.g. race relations), or often have a ranking order as a result of traditional opinion or the sheer size of an issue compared to others (e.g. crime and Health Services compared to access to nature). The unitary average is therefore also shown to help highlight any stark differences of what’s important in York.



Report back on the 2007/08 Local Area Agreement

- 74 The Strategic Partnerships Team in City Strategy are currently reviewing progress on our First LAA. The WoW Executive Delivery Board will consider a separate report on this on the 3rd July.

Implications

- 75 There are no financial, IT or property implications from this report. There are however, possible implications for the following areas:
- 75.1 Legal: There are no formal legal implications. However, under the 1999 Local Government Act on Best Value, we have a duty to publish annual BVPI outturns before the 30th June each year. The Audit Commission will inspect these indicators, together with policies and procedures that help to develop and calculate them, in July and August 2008.
- 75.2 Crime and Disorder: Paragraphs 37-39 provides performance headlines regarding the progress under the theme of 'community safety'.
- 75.3 HR & equalities: paragraphs 42-49 provide members with progress made in relation to staff performance, including equality based staff indicators. These are assessed by the government under the corporate health performance theme which has recently been identified as an area for future improvement .

Risk Management

- 76 There are no risk management issues associated with this report. However, it does help Executive members understand the implications of poor performance and/or not taking corrective action.

Recommendations

- 77 Members are asked to note the performance issues identified in this report.
Reason – to ensure members have a full understanding of how the council is performing and what areas need to be improved.

Contact Details

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Report



Date 11 June 2008

Approved

For further information please contact the author of the report

Specialist Implications Officer(s) *List information for all (None)*

Implication ie Financial

Implication ie Legal

Name

Name

Title

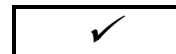
Title

Tel No.

Tel No.

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

All



For further information please contact the author of the report

Background Papers:

Best Value Performance Plan 2007/08

Annexes

Annex 1: Overview of performance for 2007/08

Annex 2: Local Public Service Agreement update (LPSA2)

Annex 3: Customer First Performance results

Annex 4: Customer satisfaction and perception results

Annex 5: Progress on our corporate priorities