

Purpose of the Report

- 1 This report provides Members with an overview of how the council has performed in 2006/07. A 'first draft' version of the 2007/08 Best Value Performance Plan (BVPP) has been provided for referral to Full Council for approval and to provide full details of past, current and future performance across all areas of the council.

Background

- 2 In the past, the City of York Council has produced an integrated corporate strategy and BVPP called a Council Plan. In July 2006 we published a separate corporate strategy and plans are now in place to produce an annual report in the summer. We also have less compliance requirements than other authorities due to the fact that we are a 'good' or '3 star' council under CPA. These changes have provided us with an opportunity to produce a much shorter BVPP for 2007/08, based on the minimum requirements of best value performance reporting.
- 3 There are also a number of other issues members should be aware of:
- The publication of York's Local Area Agreement (LAA) in April 2007 introduced 110 new improvement measures (not previously reported as corporate local PIs), for which the council has lead responsibility for delivery and reporting. Three-year improvement targets have already been set for LAA indicators (up to 2009/10) and where these indicators appear in the BVPP, the targets have been mirrored in to ensure consistency. The LAA will replace the BVPP as the main method of statutory performance reporting from 2008/09 onwards.
 - In the past we have structured our Council Plans and year-end performance reports around the council's 8 corporate aims and objectives. These were both abolished when the new corporate strategy was agreed and as a result, this year's report and BVPP have 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 and customer satisfaction results)
 - Where appropriate, the performance indicators that demonstrate improvement for the priorities set out in the corporate strategy have also been highlighted as KPIs (key performance indicators) in the BVPP.

Consultation

- 4 Review of performance in 2006/07 – Directors and Executive members held a meeting on the 12th of June to review all areas of the Council’s corporate performance. The session covered both service and financial outturns and examined performance improvement from a corporate perspective.
- 5 2007/08 Best Value Performance Plan - extensive consultation has taken place with the Council’s Priority Champions Group to Review year 1 of our corporate strategy. The council’s most recent resident consultation and feedback was used in the development of the performance plan.

Options

- 6 This report does not present members with any options for approval. However, comments on the content and layout of the BVPP are welcomed. The council has a statutory duty to formally publish the Council Plan on or before the 30 June 2007.

Please note: This report should be read in conjunction with the “General Fund - Provisional Revenue Out-turn 2007/08” report, which is also on this agenda.

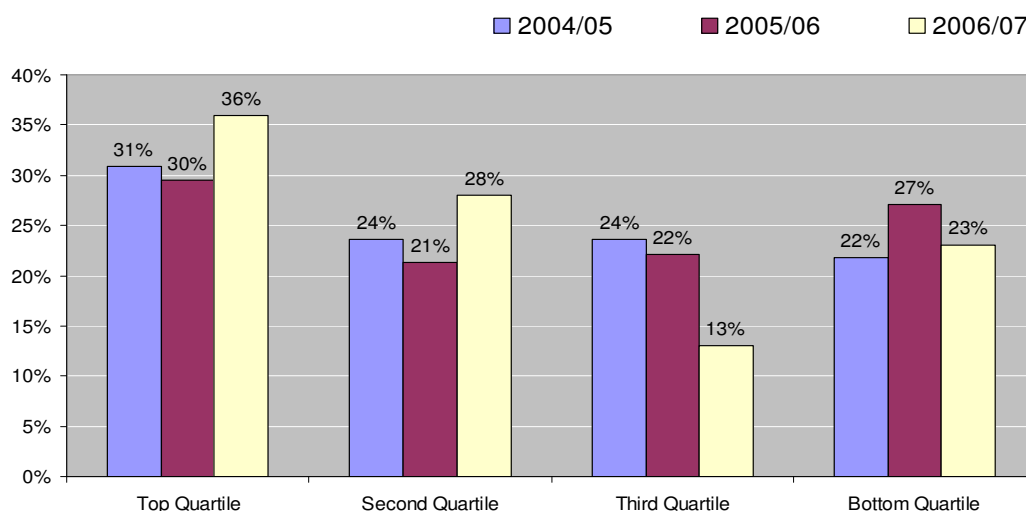
Analysis

- 7 This report provides Members with headline performance across all 9 performance theme areas. Progress on particular areas of our corporate priorities is included where possible, but a more complete analysis has been provided in section 2 of the 2007/08 BVPP.

Summary

- 8 Overall there has been widespread improvement across the council’s services, particularly in areas of street cleanliness, community safety, waste collection & management, housing re-lets & repairs, and parts of our benefits services. Education provision & attainment continues to perform highly and our comparative performance has improved, especially in areas such as ‘environment & cleanliness’ and ‘housing & benefits’. Our overall CPA score remains firmly within the 3 star banding, with some noticeable improvements in the housing service band.
- 9 There are also a few areas for concern. Overall satisfaction with council services has declined for the fourth year running, although this reflects a national trend. Staff sickness absence is also getting worse, despite a number of targeted initiatives in key directorates.

% of BVPIs in comparative quartiles



- 10 Where we are able to compare our performance with other unitary councils, the picture looks very encouraging. The graph above shows our 2006/07 outturn performance against the latest quartile information available (2005/06). It also shows the change in BVPIs we have in each of the 4 quartiles over the past 3 years. A more detailed analysis of improvement across the 9 themed areas is set out in Annex A.
- 11 Members should note that other councils might have improved their performance over the past year, especially in service areas such as waste recycling and planning application process time. However, the vast majority of our quartile changes are significant enough to guarantee a quartile position or shift.

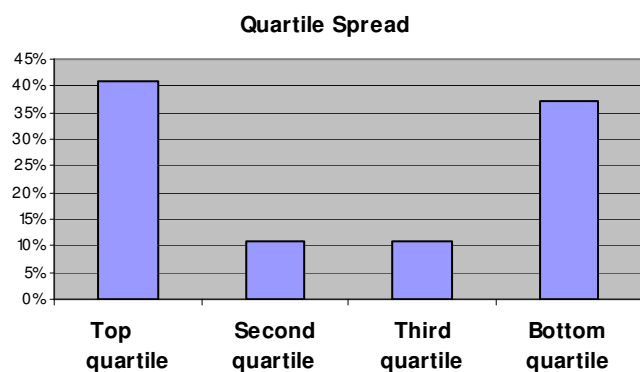
Review of performance across the organisation

- 12 This year performance has been reviewed under 9 themes of service delivery and 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.
- 13 Section 3 of the BVPP provides full details of historic performance and 2006/07 results for all 305 indicators used in this review.

Environment & cleanliness

- 14 This theme covers services such as street cleanliness, waste management & collection, and trading standards. Overall, performance across these services has been extremely good, with two-thirds of all indicators showing improvement. Around half of the best value indicators are performing above the unitary average, and 41% are currently top quartile performers.

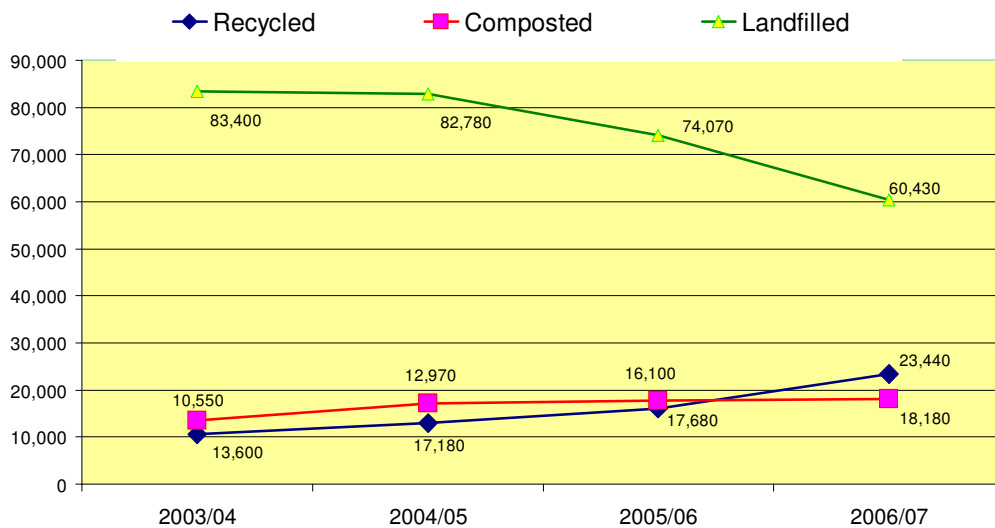
| | |
|-----------------------------------|----------|
| Number of indicators | 43 |
| Improvement headlines | |
| Indicators showing improvement | 27 (63%) |
| Indicators showing a decline | 13 (30%) |
| Stable or N/A indicators | 3 (7%) |
| Comparative headlines | |
| Indicators in top quartile | 11 (41%) |
| Indicators in second quartile | 3 (11%) |
| Indicators in third quartile | 3 (11%) |
| Indicators in bottom quartile | 10 (37%) |
| Indicators moving down a quartile | 3 (11%) |
| Indicators moving up a quartile | 11 (41%) |



- 15 Notable improvement achievements are as follows:
- York Pride: there has been continued improvement in street cleanliness across all key measures (e.g. land & highways cleaning and the removal of graffiti, fly-tipping fly-posting and abandoned cars). Fly-poster removal performance in particular has improved significantly and is now in the top quartile.
 - Abandoned cars: Last year 99.77% of abandoned cars were investigated within 24 hours of notification. This is not only top quartile performance, but also the 4th highest performance across all unitary authorities.
 - The % of people satisfied with local cleanliness has risen to 71% from 61% in 2005/06. This has moved us up from 3rd to top quartile. This already exceeds the 2007/08 LPSA2 stretch target of 70%.

- Recycling: the waste we recycle and landfill has shown the most impressive improvement, with approx 39% of all waste collected being redirected from landfill in 2006/07 compared to 31% in 2005/06. Over 23% was recycled and 16% was composted. As a result our landfill levels have dropped from 74,000 to 60,400 (see fig 2), despite the waste collected per household rising by 2.23%. This achievement has also helped the council avoid government charges as our landfill has fallen well below the LATs penalty level. It has also secured additional reward grant from the government as a result of achieving our stretch target under LPSA2.

FIG 2: Waste recycled and landfilled (tonnage)

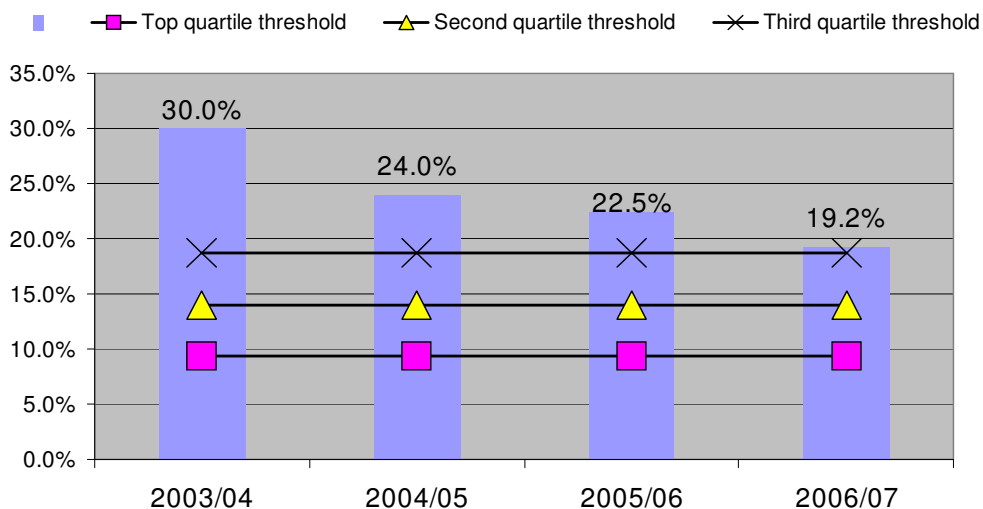


- The move to the new EcoDepot was also completed and cardboard recycling was rolled out to over 60,000 households.

16 Areas of concern:

- BVPI 199a: although the % of land & highways falling below acceptable levels of cleanliness has fallen for the 4th year running, it is still marginally in the bottom quartile compared to other unitary authorities (see fig 3 below). Concern has been raised across local government about the consistency and accuracy of the survey method for this indicator and the Audit Commission is currently reviewing its application.

FIG 3 - % of land & highways that fall below acceptable levels of cleanliness

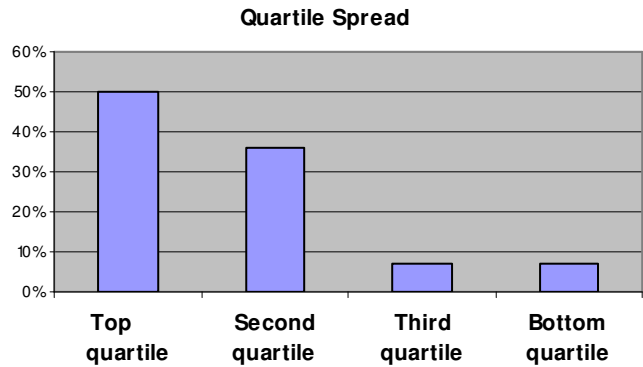


- Household waste: the continual increase in waste collected per head of population in York (BVPI 84) has moved us from 3rd to bottom quartile in comparison to other unitary authorities.

Transport & planning

17 This theme covers services such as strategic & operational transport, planning applications and the maintenance of highways & footpaths. Performance across these services has been steady, with 25% of indicators showing improvement. In many cases our performance is already excellent in comparison to other unitary authorities, with 50% in the top quartile and nearly 90% above the unitary average.

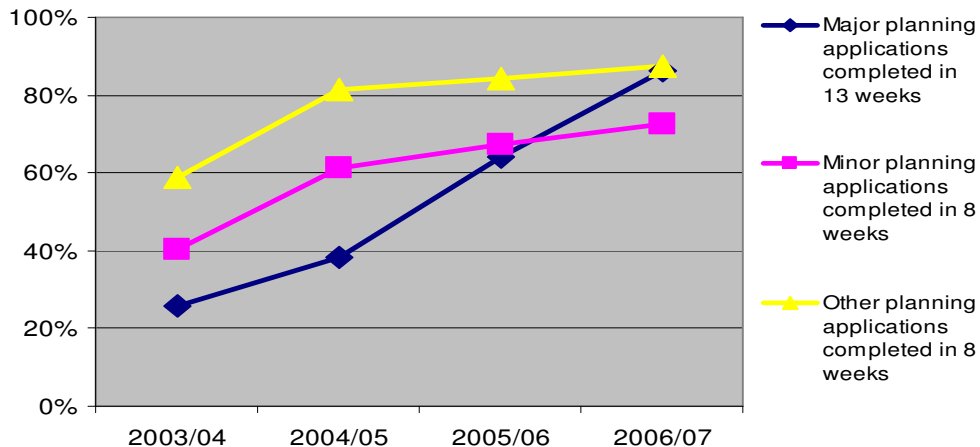
| | |
|-----------------------------------|------------|
| Number of indicators | 28 |
| Improvement headlines | |
| Indicators showing improvement | 7 (25%) |
| Indicators showing a decline | 6 (21.5%) |
| Stable or N/A indicators | 15 (53.5%) |
| Comparative headlines | |
| Indicators in top quartile | 7 (50%) |
| Indicators in second quartile | 5 (36%) |
| Indicators in third quartile | 1 (7%) |
| Indicators in bottom quartile | 1 (7%) |
| Indicators moving down a quartile | 3 (21%) |
| Indicators moving up a quartile | 4 (29%) |



18 Notable improvement achievements are as follows:

- Planning applications: the speed of determining planning applications continues to improve, with the number of minor and major planning applications determined within 13 weeks currently running at 72.39% and 86.27% respectively (see fig 4). This performance is now well in excess of government standards targets and moves us into the top quartile.
- New homes: 94.63% of new homes were built on previously developed land in 2006/07, a slight drop on last year, but significantly over the 65% target set. Unfortunately, this is just below the Audit Commission’s top quartile threshold of 95%.
- Bus patronage: The number of bus passenger usages per year in York has risen by nearly 3.3 million since 2003/04 – a 28% rise. This is now top quartile performance and represents one of the highest levels of bus usage across all unitary authorities.

FIG 4: Planning application processing



- Pedestrian crossings: The number of crossings with facilities for disabled people has reduced to 67% compared to 100% in 2005/06. This is due to changes in the national maximum height between the road and kerbside. There were also changes to regulatory height of a dropped kerb and the pedestrian crossing button. Remedial work to address these changes has already begun and performance is expected to increase from 2007/08 onwards.
- Roads & pavements: the % of people satisfied with the condition of roads and pavements in York has dropped to 51% (from 56% in 2005/06).

Economy

20 This theme covers services such as economic development, employment & skills, and life chances for children looked after. Overall performance across these services has been steady, with just 35% of indicators showing improvement. The vast majority of the indicators for economy are local, so no comparative analysis was possible for 2006/07.

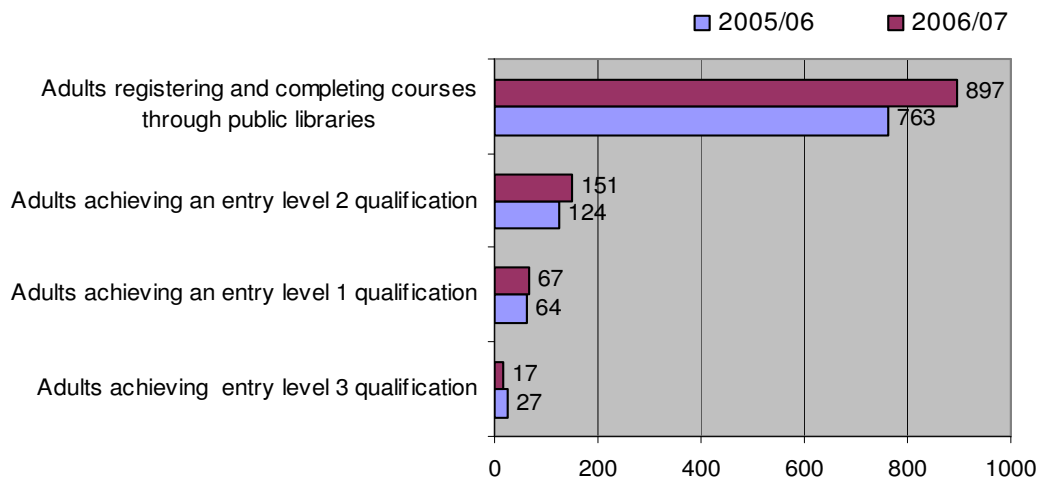
| | |
|-----------------------------------|-----------|
| Number of indicators | 17 |
| Improvement headlines | |
| Indicators showing improvement | 6 (35.5%) |
| Indicators showing a decline | 4 (23.5%) |
| Stable or N/A indicators | 7 (41%) |
| Comparative headlines | |
| Indicators in top quartile | 0 (0%) |
| Indicators in second quartile | 0 (0%) |
| Indicators in third quartile | 0 (0%) |
| Indicators in bottom quartile | 1 (100%) |
| Indicators moving down a quartile | 1 (100%) |
| Indicators moving up a quartile | 0 (0%) |

Comparative analysis not possible

21 Notable improvement achievements are as follows:

- Unemployment: York's unemployment rate is still 1.5% below the regional rate. It's also 1.2% below the national rate, although this equates to a slight drop on the 2005/06 figure.
- Adult learning: The number of adults registering and completing courses through our public libraries in 2006/07 increased by 18% (see fig 5). This is also an LPSA2 indicator and we are now on target to receive 100% of the reward grant. In addition, the % of residents using the Future Prospects' service who then obtain jobs or enter training increased to nearly 26% (from just 18% in 2005/06).

FIG 5: Skills & Employability



- Work experience: 62% of year 11 leavers achieve a positive outcome from work related learning programmes – a good increase on the 56% achieved in 2005/06.

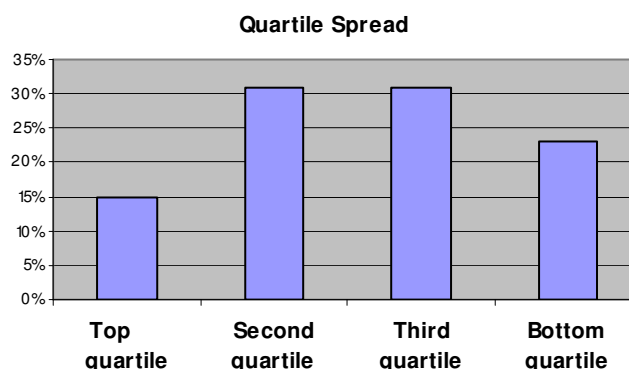
22 Areas of concern:

- Children looked after: The ratio of young people looked after at aged 16, who were engaged in education, training or employment at age of 19 has continued to decrease to 0.58 from 0.97 in 2004/05. It should be noted however, that this result has been developed from a fairly small cohort.
- Skills for Life Strategy: The number of adults achieving an entry level 3 qualification is struggling to meet it's LPSA2 stretch target (see fig 5 above and para 53)

Housing & benefits

23 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 over half of indicators showing improvement. The quartile spread looks less impressive with just 15% in the top quartile and more than half performing below the unitary average. However, these service areas have made significant comparative improvement in on the 2005/06 position, with nearly half of the indicators moving up one or more quartiles.

| | |
|-----------------------------------|----------|
| Number of indicators | 48 |
| Improvement headlines | |
| Indicators showing improvement | 25 (52%) |
| Indicators showing a decline | 15 (31%) |
| Stable or N/A indicators | 8 (17%) |
| Comparative headlines | |
| Indicators in top quartile | 4 (15%) |
| Indicators in second quartile | 8 (31%) |
| Indicators in third quartile | 8 (31%) |
| Indicators in bottom quartile | 6 (23%) |
| Indicators moving down a quartile | 4 (15%) |
| Indicators moving up a quartile | 11 (43%) |



24 Notable improvement achievements are as follows:

- Relet times: the average time taken to re-let council houses has improved significantly to 24 days compared to the 32 days for 2005/06. This is now top quartile performance and will make a positive contribution to the CPA service block score.
- Housing repairs: urgent housing repairs completed within the government's timescales have improved to nearly 84%, up nearly 12 percentage points from the 2005/06 outturn of 72%. This was just 6% short of the very challenging target of 90% set for 2006/07. Similarly, the average time taken to complete non-urgent repairs has improved on to 9.6 days compared to the 14 days achieved in 2005/06.
- Benefit claims: the speed of processing housing and council tax benefit claims continues to improve (see fig 6). The average time is currently running at 35 days compared to the previous year's outturn of 40 days and a significant shift from the 86 days achieved in 2003/04. The speed of processing change in circumstances for benefit claimants has shown the biggest improvement. Current performance stands at 15 days – a major improvement on the 28 days achieved in 2005/06 and well in excess of the 2006/07 target of 19 days. This has moved us from bottom to second quartile.
- The amount of Housing Benefit overpayments recovered has improved to 70.3% as a result of improvements made to collection processes and information management. This

is a significant increase on the 36% achieved in 2005/06 and moves us up from bottom to 3rd quartile.

- Homelessness: The average length of stay for homeless families in temporary accommodation has continued to improve (see fig 7). The most significant achievement is time spent in hostel accommodation, which has reduced from 24 to 5.6 weeks, moving us out of the bottom quartile.
- Arc Light hostel: Planning permission and funding for the re-provision of the Arc Light hostel has been completed and building work is now underway.

FIG 6: Housing & Council Tax Benefits - speed of processing (days)

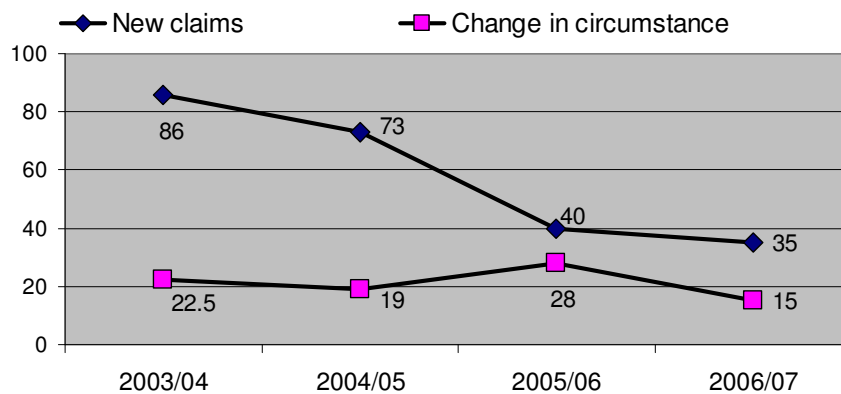
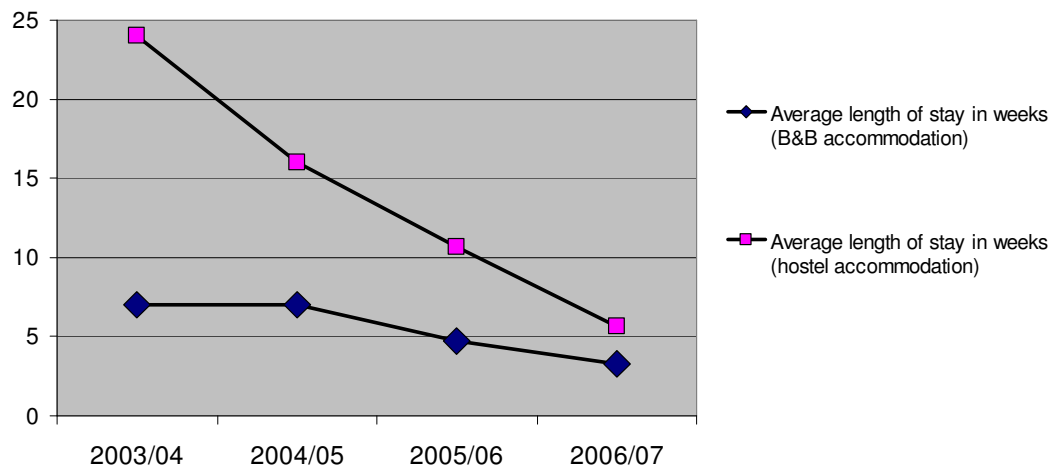


FIG 7: Homelessness - households with dependents or pregnant women



25 Areas of concern:

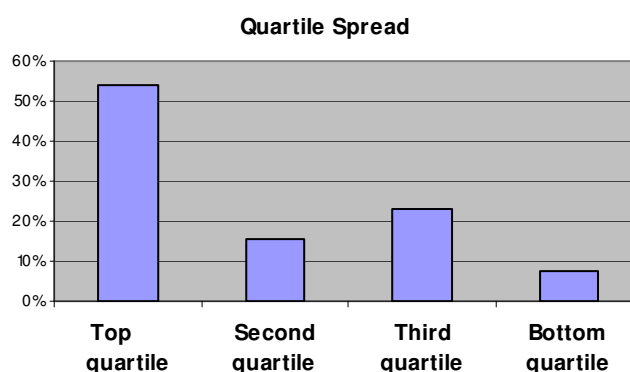
- Tenant satisfaction: The % of council housing tenants satisfied with opportunities for participation in management and decision-making in relation to housing services provided by their landlord has declined to 56.7% (from 71.5% in 2005/06). This is a CPA indicator and unfortunately this year's result will be used for the formal CPA in 2008.
- Benefits satisfaction: The % of people satisfied with the benefits service has dropped to 64% (from 68% in 2005/06).

Both these results stand in sharp contrast to the improvements made across housing & benefits over the past 2 years.

Culture

- 26 This theme covers services such as libraries, sports & leisure, museums & galleries and the maintenance of parks & open spaces. Overall performance across these services has been good, with nearly half of the indicators showing improvement. Around 70% of comparable indicators are performing above the unitary average, and over half performing in the top quartile.

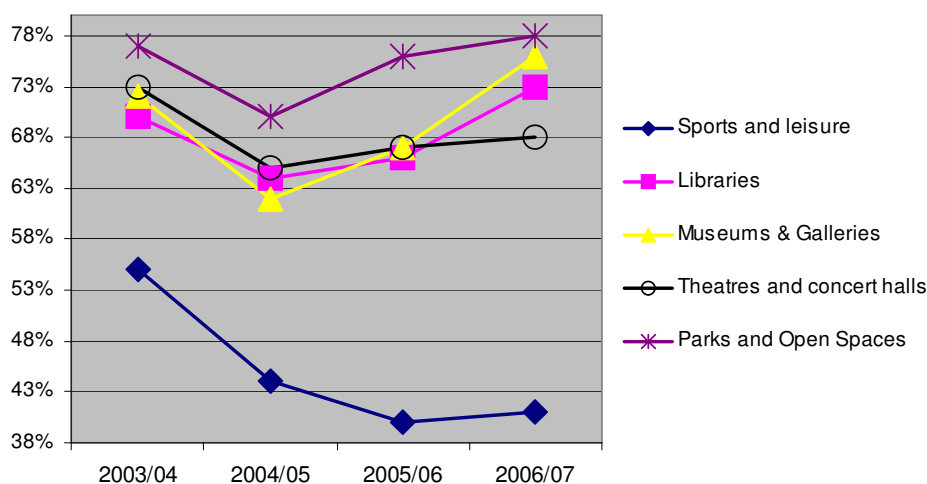
| | |
|-----------------------------------|-----------|
| Number of indicators | 38 |
| Improvement headlines | |
| Indicators showing improvement | 17 (45%) |
| Indicators showing a decline | 7 (18%) |
| Stable or N/A indicators | 14 (37%) |
| Comparative headlines | |
| Indicators in top quartile | 7 (54%) |
| Indicators in second quartile | 2 (15.5%) |
| Indicators in third quartile | 3 (23%) |
| Indicators in bottom quartile | 1 (7.5%) |
| Indicators moving down a quartile | 0 (0%) |
| Indicators moving up a quartile | 1 (7.5%) |



- 27 Notable improvement achievements are as follows:

- Satisfaction with cultural & recreational facilities: All five of the measures for satisfaction have shown improvement in 2006/07 (see fig 8). The most significant was satisfaction with museums and galleries, rising to 76% from 67% in 2005/06. Satisfaction with sports & leisure facilities has also started to recover from the drop experienced in 2005/06. This is reflected in the number of swims and other visits to sports & leisure facilities, which has seen a 25% increase since 2004/05. This figure however, is still 26% lower than the visits achieved back in 2003/04.
- Libraries: The number of library users reporting '*success in obtaining a specific book to borrow*', or '*in gaining information as a result of a search or enquiry*,' has risen to 86% compared to the last formal result of 67% in 2003/04.
- Museums & galleries: The number visits to museums and galleries has increased significantly (4987 per 1000 population compared to 4028 per 1000 population in 2005/06). This equates to a 24% rise on already high figures and puts York at the very top of the comparative quartiles.

FIG 8: Satisfaction with cultural and recreational services



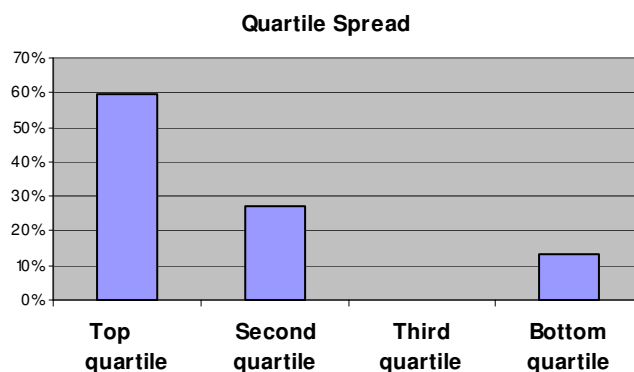
28 Area of concern:

- Libraries: The % of library customers whose request for a book was completed within 15 days reduced to 59% (from 75% in 2005/06). This has occurred after changes were made to the way information is collected for this indicator (i.e. now done via the library management computer system rather than manually). LCCS are currently investigating the reasons for the significantly different result.

Children & education

29 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. Around 86% of all indicators in this area are performing well above the unitary average, and 60% are currently top quartile performers. Only 18% have moved up a quartile, but when performance is already this high it is often difficult to achieve stepped improvement. Nevertheless, 80% of indicators in this theme have managed to demonstrate varying levels of improvement in 2006/07.

| | |
|-----------------------------------|------------|
| Number of indicators | 35 |
| Improvement headlines | |
| Indicators showing improvement | 28 (80%) |
| Indicators showing a decline | 7 (20%) |
| Stable or N/A indicators | 0 (0%) |
| Comparative headlines | |
| Indicators in top quartile | 13 (59.5%) |
| Indicators in second quartile | 6 (27%) |
| Indicators in third quartile | 0 (0%) |
| Indicators in bottom quartile | 3 (13.5%) |
| Indicators moving down a quartile | 4 (18%) |
| Indicators moving up a quartile | 4 (18%) |



30 Notable improvement achievements are as follows:

- Attainment: Educational attainment in York continues to improve across key subject areas. The most significant are:
 - Level 5 in KS2 English (37% compared to 28% in 2005/06)
 - Pupils achieving 5 or more A* - C GCSEs or equivalent (61.7% compared to 59.8% in 2005/06).
 - York pupils in the 30% most deprived areas of the country achieving Level 4 in maths at KS2 (64% compared to 62% in 2005/06).
 - Young people achieving at least one vocational qualification at the end of KS4 (40.5% compared to 33% in 2005/06).
- SEN: The % of SEN statements issued within 18 weeks rose to 96% - a major improvement on the 79% achieved in 2005/06. This has moved us from 3rd to 2nd quartile for 2006/07. Latest figures however, suggest that we are currently achieving 100% in 2007, which puts us in the top quartile.
- Early education: The % of leaders of integrated early education and childcare with a qualification at Level 4 or above has risen from to 36.3% (from 9.6% in 2005/06). This has moved us up 2 quartile places.

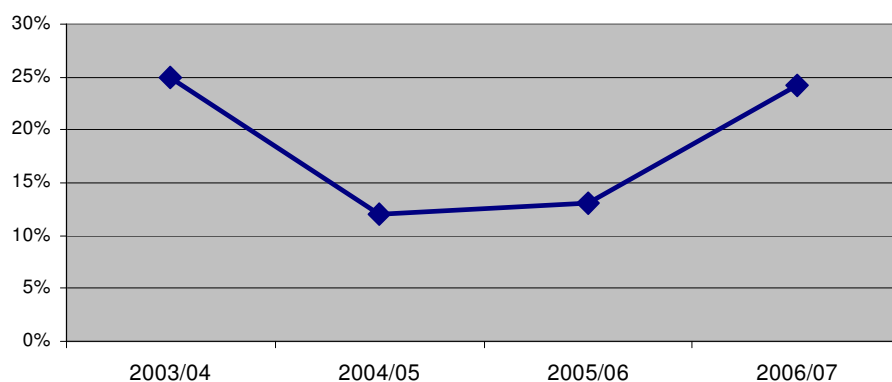
31 Areas of concern:

- CLA educational attainment: the % children looked after (aged 16 or over) with at least 1 GCSE at grades A* - G or GNVQ has dropped from 64% in 2003/04 to 37.5% in 2006/07.

Although this result is represented by small cohort numbers, it has nevertheless seen us move from top to bottom quartile over the 4 year period.

- Teenage pregnancies: Conception numbers for females under 18 has risen sharply (24% increase in 2006/07 against the 1998 baseline). This is significantly worse than the 13% increase in 2005/06 (see fig 9 below).
- NEET: The % of young people with learning difficulties (aged 16-19) not in education, employment or training rose to 17.6% (from 11% in 2005/06)
- School exclusions: Permanent exclusions in York's secondary schools have risen considerably from just 11 in 2003/04 to over 50 in 2006/07. The number of fixed-term exclusions has also risen by 28% over the past 4 years. This issue is currently being reviewed by all secondary headteachers and a new exclusion reduction strategy should be in place soon.

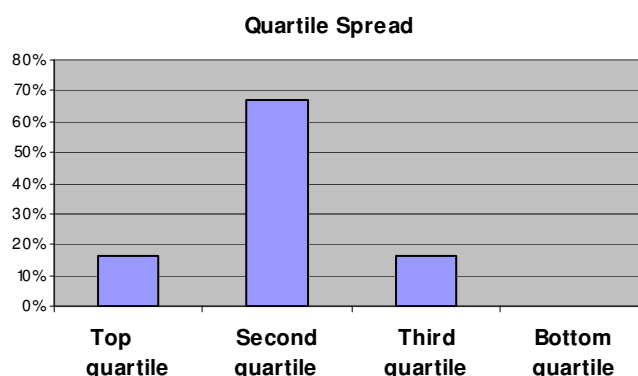
FIG 9: Change in the number of conceptions to females under 18 (compared with the baseline year of 1998)



Adult Social Services

- 32 This theme covers services such as independent living, elderly person homes and support for carers. Overall performance across these services has been fairly steady, with over half of indicators demonstrating improvement. More than three-quarters are performing above the unitary average, although most are second quartile performers.

| | |
|-----------------------------------|-----------|
| Number of indicators | 12 |
| Improvement headlines | |
| Indicators showing improvement | 7 (58%) |
| Indicators showing a decline | 5 (42%) |
| Stable or N/A indicators | 0 (0%) |
| Comparative headlines | |
| Indicators in top quartile | 1 (16.5%) |
| Indicators in second quartile | 4 (67%) |
| Indicators in third quartile | 1 (16.5%) |
| Indicators in bottom quartile | 0 (0%) |
| Indicators moving down a quartile | 0 (0%) |
| Indicators moving up a quartile | 2 (33%) |



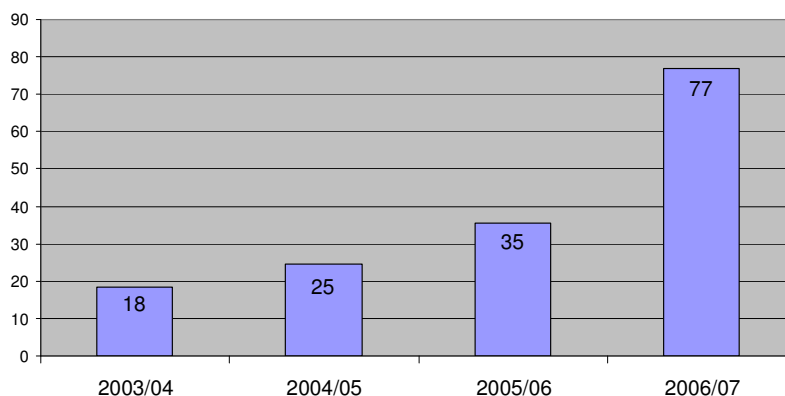
- 33 Notable improvement achievements are as follows:

- Direct payments: The number of adults and older people receiving direct payments from the council more than doubled in 2006/07 (see fig 10 below). This was achieved as a result of changes to the council's homecare provision, which saw more older people

expressing a desire to make arrangements of their own choice. The government expect this to continue in the future.

- Care assessment: The number of older people (aged 65 and over) waiting an acceptable time for assessments to start increased to 80.5% - a significant increase on the 73.5% achieved in 2005/06. This has moved us up a quartile.

FIG 10: Adults and older people receiving direct payments per 100,000 population



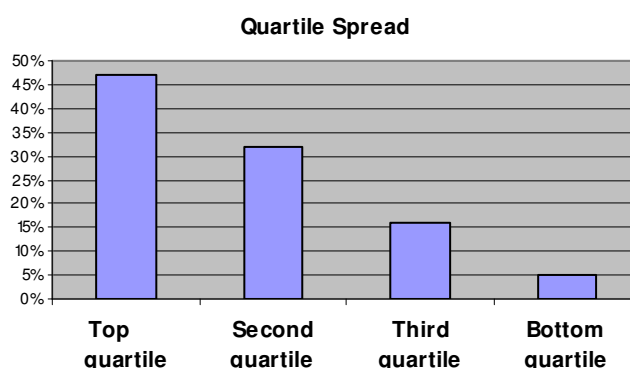
34 Areas of concern:

- Independent living: The number of older people helped to live at home per 1000 population has decreased to 86.5. This is a significant drop on the 92 achieved in 2005/06 and is now very close to the 3rd quartile threshold. The reason for the drop is due to the Fair Access criteria being tightened to reduce the demand on the Adult Social Services budget. This resulted in a reduction in the number of 'care managed' customers we have, but this was offset by an additional 365 being taken on by warden services.

Community Safety

35 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 been very good in York, with nearly 80% of comparable indicators performing above the unitary average and nearly half achieving top quartile performance in comparison to other unitary authorities.

| | |
|-----------------------------------|------------|
| Number of indicators | 47 |
| Improvement headlines | |
| Indicators showing improvement | 26 (55%) |
| Indicators showing a decline | 11 (23.5%) |
| Stable or N/A indicators | 10 (21.5%) |
| Comparative headlines | |
| Indicators in top quartile | 9 (47%) |
| Indicators in second quartile | 6 (32%) |
| Indicators in third quartile | 3 (16%) |
| Indicators in bottom quartile | 1 (5%) |
| Indicators moving down a quartile | 8 (42%) |
| Indicators moving up a quartile | 1 (5%) |



36 Notable improvement achievements are as follows:

- Perception of safety: Over the past 3 years resident perception about crime and safety in York has improved. Fig 11 below shows improvement across all areas, with 53% of residents feeling York is a safe place to live compared to 49% in 2003/04. There has also

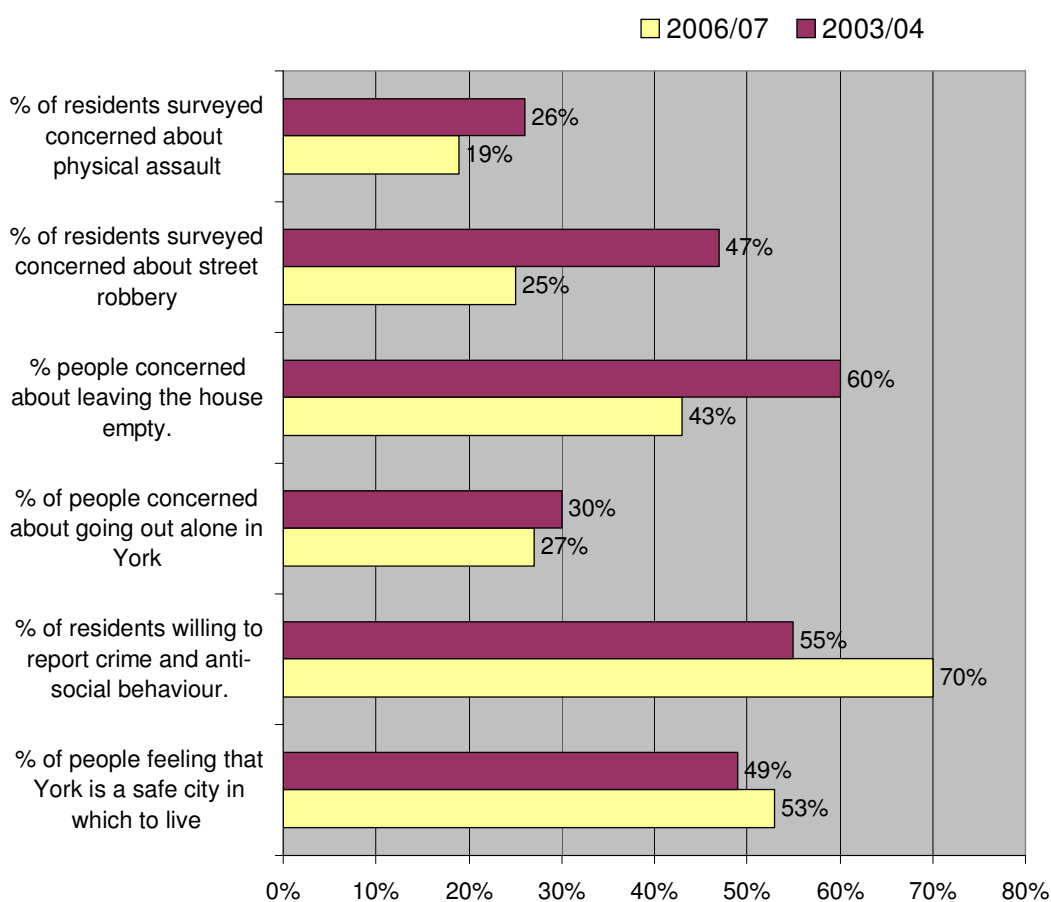
been a significant increase in the number of residents who are willing to report anti-social behaviour.

- Crime statistics: In 2006/07 crime in York reduced by nearly 7% on the previous year, which contrasts extremely well with rising levels of crime across the rest of the country. Reductions have been achieved across most crime categories with the exception of robberies and theft from a vehicle - which saw a 14% increase in 2006/07. Violent crime has been an area of concern for some time, but this has now seen a substantial reduction of 12.5% on 2005/06 levels and an 18% reduction over the last 2 years.

| | 2004/05 | 2005/06 | 2006/07 | 05/06 – 06/07 % change |
|---|---------|---------|---------|---------------------------|
| Domestic burglaries per 1000 population | 13.64 | 13.08 | 12.76 | -2.5% |
| All violent crime per 1000 population | 23.5 | 21.97 | 19.20 | -12.5% |
| Number of criminal damage cases | 4588 | 4381 | 4189 | -4.5% |
| Robberies per 1000 population | 0.93 | 0.67 | 0.70 | +4.5% |
| Vehicle crimes per 1000 population | 14.93 | 16.65 | 19.03 | +14% |

- Road safety: the number of people killed or seriously injured on York's roads reduced by over 11% in 2006/07.

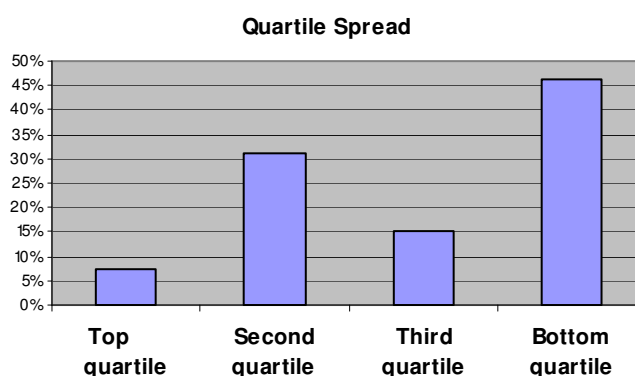
FIG 11: Community Safety - perception in York



Corporate Health

- 37 Performance for Corporate Health doesn't only cover the best value indicators we publish in the BVPP, it also looks at progress against CPA, LPSA performance for reward grants; staff welfare; and feedback from our customers (i.e. Customer First statistics and customer satisfaction results). There are however, a number of key indicators that we formally report under the corporate health theme and the overall improvement headlines are shown in the table and graph below.

| | |
|-----------------------------------|-----------|
| Number of indicators | 37 |
| Improvement headlines | |
| Indicators showing improvement | 15 (41%) |
| Indicators showing a decline | 13 (35%) |
| Stable or N/A indicators | 9 (24%) |
| Comparative headlines | |
| Indicators in top quartile | 1 (7.5%) |
| Indicators in second quartile | 4 (31%) |
| Indicators in third quartile | 2 (15%) |
| Indicators in bottom quartile | 6 (46.5%) |
| Indicators moving down a quartile | 4 (31%) |
| Indicators moving up a quartile | 5 (38%) |



- 38 Performance for this theme is average at best, with nearly half of our comparable indicators performing in the bottom quartile and over 60% achieving below average results compared to other unitary authorities. Detailed results for corporate health is covered from para 39 onwards, but here are a few additional headline results which members may want to note:
- The % of council tax and NNDR collected increased again in 2006/07, bringing in much needed additional revenue and moving us up a quartile in terms of comparative performance.
 - The average number of people attending ward committee meetings increased by 25% (37.5 in 2006/07 compared to 30 in 2005/06).
 - The % of people satisfied with the information provided by the council has reduced from 63% in 2003/04 to 44% in 2006/07. A similar drop occurred in the number of people who feel the council keeps them informed, but this has now started to improve with 54% for 2006/07, compared to 50% in 2005/06.

Staff performance

- 39 Sickness absence levels across the council have increased slightly to 12.90 days from 12.48 days in 2005/06. This result is in line with a recent CBI report, which states that across the public sector, sickness levels have risen by approximately 0.5 days over the past 12 months. Even so, our 2006/07 result puts York deep into the bottom quartile of unitary authorities (see Annex B for the full results).

| Directorate | 2005/06 | 2006/07 | % change |
|-------------------------|------------------|------------------|--------------|
| Corporate Figure | 12.5 days | 12.9 days | +3.2% |
| Chief Executive | 8.98 days | 5.07 days * | - 45% |
| Neighbourhood Services | 18.66 days | 16.8 days * | -10% |
| City Strategy | 11.11 days | 11.43 days | + 2.8% |
| Resources | 9.69 days | 10.38 days | + 7.1% |
| LCCS | 9.01 days | 9.96 days | + 10.5% |
| HASS | 19.82 days | 21.11 days | + 6.5% |

* Restructures have taken place which may affect the 2006/07 result

- 40 Sickness levels in HASS in particular have continued to increase at 21.11 days compared to 19.8 days in 2005/06. This has mainly been due to higher levels of absence in Adult Social Services, where tackling long-term sickness has now become the main focus of attention.
- 41 Stress related illness across the council has also increased in line with the general increase in sickness absence levels. This is however, still well below the local government average.
- 42 Targeted work to tackle the absenteeism issue is already being undertaken in some directorates and some initial improvement is already being seen in Neighbourhood Services - with sickness levels reducing to 16.8 days (from 18.7 days in 2005/06).
- 43 A corporate 'Attendance Management Policy' has now been implemented and the procedures and guidelines to support the policy will be implemented over the coming year. Significant work has also been undertaken to improve the Council's management information in this area and a strategic review of the Council's Occupational Health arrangements is currently taking place. Consideration is being given to the benefits of proactive health promotion and early interventions designed to minimise unavoidable sickness absence where it occurs. This will align closely with the Council's well-being agenda and the Health & Safety Executive's Strategic Intervention Programme.
- 44 The table below shows that only one of council's equality indicators is showing an improvement compared to 2005/06 (the percentage of disabled people in post has risen from 1.9% to 2.15%). The council is working with other authorities across North Yorkshire to attract minority groups into the workforce. The *Equality in Employment Improvement Plan* and the development of an overriding recruitment and retention strategy should help to improve things in other areas of staff performance.

| Indicator | 2005/06 | 2006/07 | Quartile shift |
|---|---------|---------|----------------|
| % of women in top 5% of earners | 44% | 39% | 3 → 4 |
| % of ethnic minorities in top 5% of earners | 0% | 0% | 4 |
| % of disabled people in top 5% of earners | 5.72% | 2.15% | 1 → 2 |
| % of early retirements as a % of total workforce | 0.78% | 0.90% | 4 |
| % of ill health retirements as a % of total workforce | 0.29% | 0.22% | 4 → 3 |
| % of employees with a disability | 1.90% | 2.15% | 3 → 2 |
| % of employees from ethnic minorities | 1.38% | 1.27% | 3 → 4 |

- 45 On the positive side, staff turnover at the council has continued to reduce, down from 13.09% to 12.02% and well under the local government average. City Strategy in particular has achieved a significant reduction (14.4% compared to nearly 21% in 2005/06).

Staff survey

- 46 The 2007 staff survey has produced some very encouraging results, with 72% of staff expressing satisfaction with their jobs – a 2% increase on the last survey. Other key results from the survey were:
- ✓ over three-quarters of all staff felt that the council was a good employer (a 9% increase).
 - ✓ staff feel that things have improved regarding the way they are managed.
 - ✗ only 57% of staff feel it is OK to speak up and challenge the way things are done in the council (an 11% decrease)
 - ✗ only 53% of staff feel they are being paid fairly and around 60% feel secure in their current job.
- 47 This year's survey was completed by just over 50% of staff, 19% more than the last survey. However, confidence in the outcome of the results remains very low, with just 36% believing that the council will take action on the issues identified.

Comprehensive Performance Assessment

- 48 Annex C provides an overview of both the CPA score for 2006 (reported February 2007), and a predicted score for 2007 (to be reported February 2008). This indicates that we are likely to maintain a 3 star (good council) rating in the next published refresh. The corporate rating of 3 will remain in February 2008, because while the next corporate inspection will just have been completed, the results will not be published in time for the 2007 annual refresh.
- 49 Overall the CPA picture is very stable. It is likely that there will be no changes to service block scores. However this masks movement within some of the blocks. For example, there has been improved performance in a number of performance areas within the housing block, but this has not fed through into an improved overall score for the block.
- 50 Members may remember in previous monitor reports that the culture block was expected to come under significant pressure in 2007, as the Commission tightened up the CPA model. In fact the Commission have now decided to maintain stability rather than tighten the model, following the direction set by October's White Paper.
- 51 Whether we continue to score 2 or move back up to 3 on Use of Resources, is dependent on the auditors satisfaction with our partnership arrangements, and on whether there is no material error in the accounts. If these two caveats are satisfied then there is no other reason not to expect the block to score 3.

LPSA 2

- 52 Since reporting at monitor 2, performance projections for LPSA2 have improved, with several targets reporting an increase in the amount of stretch they hope to achieve. These include the 2 indicators associated with street cleanliness and the one measuring illegal sales of alcohol, which now appear likely to achieve their stretch in full (see Annex D for complete the year-end position).
- 53 At monitor 2 it was difficult to report with certainty progress against the indicators relating to adults achieving qualifications as part of the Skills for Life Strategy. These 3 indicators are now projected to achieve approximately 60% of stretch (the point at which targets become eligible for payment of reward grant). The same is true, following encouraging performance this year, of the indicator associated with children's participation in sport.
- 54 It now appears unlikely that the one associated with people's concern at noisy neighbours or loud parties will achieve any proportion of the stretch set. Equally, following a significant rise in the number of deaths and serious injuries on York's roads in 2006, the related indicator is unlikely to stretch performance in line with its target.
- 55 Three indicators remain difficult to predict the performance of due to the lack of available interim data. These are the youth offending measures and the one related to adult participation in sport, all of which will not be measured again until the conclusion of the agreement.
- 56 Based on the above projections, the amount of reward grant it is now estimated we will achieve overall is £2,129,287, an increase of approximately £83,000 based on projections at monitor 2 and representing about 54% of the overall grant available at this stage of the agreement period. This is equivalent to what was achieved under LPSA1.

Customer First

57 The table below sets out our performance over the past 4 years and demonstrates improvement in 2006/07 across all our standards apart from phone answering.

| | letters | Stage 2 complaints | stage 3 complaints | visitors to reception | visitors needing further help | phone answering |
|-----------------|---------|--------------------|--------------------|-----------------------|-------------------------------|-----------------|
| standard | 95% | 95% | 95% | 100% | 100% | 95% |
| 2003/04 | 80% | 72% | 67% | 99% | 99% | 94% |
| 2004/05 | 79% | 68% | 55% | 98% | 98% | 94% |
| 2005/06 | 94% | 76% | 40% | 99% | 97% | 93% |
| 2006/07 | 95% | 83% | 50% | 99% | 98% | 90% |
| Trend | ↗ | ↗ | ↗ | → | ↗ | ↘ |

58 The individual directorate results for 2006/07 are set out in Annex E, but the main headlines are as follows:

- **Complaints:** The Council currently dealt with 83% of the stage 2 complaints it receives within 10 working days - a significant improvement on performance 2 years ago, which stood at just 68%. City Strategy and HASS in particular have made progress on this standard since 2005/06. Stage 3 complaints replied to within 10 days is performing fairly poorly at just 50% across the council. HASS and City Strategy dealt with the majority of the 26 complaints received. These are often more complex than other directorates, with much more detailed investigation usually required. HASS managed to deal with 50% of their complaints within the 10 days (an improvement on 2005/06). However, City Strategy only managed to deal with 1 out of 6 within the standard time, although these were planning complaints, which arrived with an already complex history.
- **Dealing with visitors to the council:** We continue to achieve very high performance levels for this standard, with 99% of all customers dealt with in 10 minutes of arrival and 98% of those needing further help seen within 10 minutes.
- **Phone answering:** The overall corporate figure for telephone calls answered within 20 seconds has reduced to 90% (a 3% decline). The Resources directorate receive the lion's share of the calls (48%) and showed the most significant decline (87% compared to 91% last year). This is due to the introduction of a different way of handling calls in the York Customer Centre (YCC). During the year the YCC started taking calls for YPAL, (which, in the past, have only answered 59% of calls within 20 seconds). Planning and Building control calls were also added during 2006/07 and former Switchboard staff have been taking on sign-posting calls from customers as part of the improvements brought in by YPAL. This has had a knock on effect upon the overall answering times for the YCC.

Customer First indicators only measure the time it takes to answer a call and does not cover calls that receive an engaged tone. YCC is now helping a greater percentage of the customers that were previously not getting through. The switchboard now handles more complex calls than it used to receive (e.g. it no longer just passes calls through to departments – it will try and resolve simple calls at the first point of contact). As a result, call durations are often longer. This impacts upon the time taken to answer the call, but improves the quality of the customer experience – reducing the need to call again. Over the coming year we plan to review the existing corporate measures to ensure they reflect the quality of customer experience rather than the time taken to initially answer a call. In summary, the YCC are now handling more calls from more service areas, and spending longer on each call in order to improve the overall quality of the customer experience.

Health & safety

- 59 In the past year those accidents and incidents we report to the HSE (Health and Safety Executive) have remained stable (61 for 2006/07 compared to 60 the year before). In comparison to other authorities, York is performing just over the national average. However, our accident and incident figures may rise in the next year as a new and more rigorous reporting system has now been introduced.
- 60 Following a recent meeting with the HSE the Council has agreed to adopt a health and safety management model, which builds strong links between objectives set at a corporate level and those at departmental level. This model will hopefully help us track a programme of continuous improvement across all areas of health & safety.
- 61 The HSE has already expressed an interest in working with us on a stress management project - initially in the Housing and Adult Social Services Directorate. The main aim will then be to roll out stress management across other Directorates, in line with HSE standards.
- 62 If all goes well, we predict that accident/incident rates and RIDDOR reportable incidents should drop over the next 3 years. To assist this, health promotion and well-being events will also be undertaken across the organisation to raise awareness and hopefully embed a new staff ethos for health & safety.

Customer satisfaction & perception

- 63 Overall satisfaction with council services has declined (see table below), whilst over the same time period 67% of the measures that measure satisfaction with specific services have increased or stayed the same.

Three key results over the past 5 years

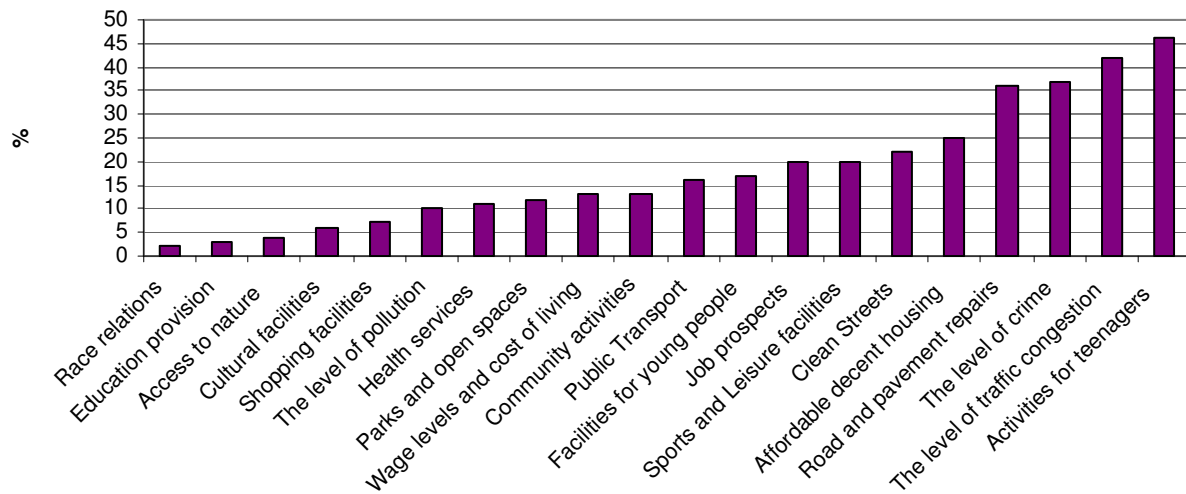
| Measurement | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | Improving? |
|---|---------|---------|---------|---------|---------|------------|
| Satisfaction with the overall service provided by authority | 76% | 59% | 53% | 50% | 44% | ↓ |
| People feeling that York is a safe city in which to live | 40% | 49% | 47% | 51% | 53% | ↑ |
| Satisfaction with cleanliness standards in their area | 47% | 60% | 62% | 61% | 71% | ↑ |

- 64 In particular, satisfaction with cleanliness standards and community safety perception levels continue to show encouraging improvement. Satisfaction with cultural and recreational provision in the city has also increased, particularly museums & galleries and libraries.
- 65 There are however, a number of service areas where satisfaction has reduced:
- benefits provision, which has dropped from 68% to 64%.
 - satisfaction with leisure facilities for teenagers, which is now at a just 17%.
 - trading standards, which dropped from 91% to 84% for public customers and from 97% to 89% for businesses. It should be noted that these levels are still extremely high.

The full customer satisfaction results table can be found in Annex F.

- 66 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 graph below shows that activities for teenagers, traffic congestion, road repairs, crime and affordable decent housing were considered to be the top five things that our customers would want see to improved.

Most Important areas for improvement



67 Annex G plots these results against each other and, although there is no obvious correlation between what's important and what needs to be improved, it clearly sets *'tackling levels of crime in the city'* apart from most other service outcomes.

Corporate priorities

68 This report provides Members with data and graphs for achievement that demonstrate progress across the council's 13 priorities. However, overall progress has been analysed and presented in a more cohesive way in section 2 of the draft BVPP, which provides a more detailed overview of what we have delivered and achieved in year 1 of our corporate strategy. It also sets out our future improvement proposals over the next 2 years. The BVPP also serves as a formal reporting mechanism to help show progress on our priorities to partners, citizens and the government.

Implications

69 There are no financial, IT or property implications from this report.

70 There are however, possible implications for the following areas:

- Legal: There are no formal legal implications. However, under the 1999 Local Government Act on Best Value, we have a duty to publish an annual BVPP before the 30th June each year. The Audit Commission will inspect this document, together with policies and procedures that help develop it, in July and August.
- Crime and Disorder: Paragraphs 35-36 provides performance headlines regarding the progress under the theme of 'community safety'.
- HR & equalities: paragraphs 39-45 and Annex B 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

71 There are no associated risk management issues associated with this report or the 2007/08 BVPP. In the future however, we may be incorporating risk management techniques into the in-year monitor reports to help Executive members understand the implications of poor

performance and/or not taking corrective action. In future these will be highlighted as corporate key performance indicators (or KPIs).

Recommendations

72 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 the key areas are that need to be improved.
- Recommend approval of the draft 2007/08 Best Value Performance plan to Full Council so it can be published before the 30 June .
Reason – The BVPP provides staff, members, our partners and members of the public with important information about how the council is performing and our intentions for future service improvement. This needs to be checked and approved by members to make sure it does this effectively. Also, under the council's constitution, the BVPP must be approved by Executive members and Full Council.

Contact Details

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Chief Officer Responsible for the report:

Heather Rice, Director of People & Improvement

Report
Approved



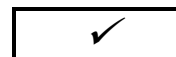
Date 15 June2007

For further information please contact the author of the report

Specialist Implications Officer(s) (None)

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 A: Overview of performance for 2006/07

Annex B: Staff based performance results for 2006/07

Annex C: Predicted CPA scorecard for December 2007

Annex D: Local Public Service Agreement update (LPSA2)

Annex E: Customer First Performance Results

Annex F: Customer satisfaction and perception results

Annex G: Resident feedback graph on what's important against what needs improving

Overview of 2006/07 comparative improvement

Annex A

| | Community Safety | Environment & Cleanliness | Planning & Transport | Economy | Culture | Adult Social Services | Housing & Benefits | Children & Education | Corporate Health | TOTAL |
|---|------------------|---------------------------|----------------------|-----------|-----------|-----------------------|--------------------|----------------------|------------------|-----------|
| Number of indicators | 47 | 43 | 28 | 17 | 17 | 12 | 48 | 35 | 37 | 284 |
| Improvement | | | | | | | | | | |
| Number of indicators showing improvement | 26 (55%) | 27 (63%) | 7 (25%) | 6 (35.5%) | 6 (35.5%) | 7 (58%) | 25 (52%) | 28 (80%) | 15 (41%) | 147 (52%) |
| Number of indicators showing a decline | 11 (23.5%) | 13 (30%) | 6 (21.5%) | 4 (23.5%) | 4 (23.5%) | 5 (42%) | 15 (31%) | 7 (20%) | 13 (35%) | 78 (27%) |
| Number of stable or N/A indicators | 10 (21.5%) | 3 (7%) | 15 (53.5%) | 7 (41%) | 7 (41%) | 0 (0%) | 8 (17%) | 0 (0%) | 9 (24%) | 59 (21%) |
| Comparative | | | | | | | | | | |
| % of comparable indicators in top quartile | 9 (47%) | 11 (41%) | 7 (50%) | 0 (0%) | 0 (0%) | 1 (16.5%) | 4 (15%) | 13 (59.5%) | 1 (7.5%) | 46 (36%) |
| % of comparable indicators in second quartile | 6 (32%) | 3 (11%) | 5 (36%) | 0 (0%) | 0 (0%) | 4 (67%) | 8 (31%) | 6 (27%) | 4 (31%) | 36 (28%) |
| % of comparable indicators in third quartile | 3 (16%) | 3 (11%) | 1 (7%) | 0 (0%) | 0 (0%) | 1 (16.5%) | 8 (31%) | 0 (0%) | 1 (7.5%) | 17 (13%) |
| % of comparable indicators in bottom quartile | 1 (5%) | 10 (37%) | 1 (7%) | 1 (100%) | 1 (100%) | 0 (0%) | 6 (23%) | 3 (13.5%) | 7 (54%) | 30 (23%) |
| Number of indicators moving up a quartile | 8 (42%) | 11 (41%) | 4 (29%) | 0 (0%) | 0 (0%) | 2 (33%) | 11 (43%) | 4 (18%) | 4 (31%) | 47 (33%) |
| Number of indicators moving down a quartile | 1 (5%) | 3 (11%) | 3 (21%) | 1 (100%) | 1 (100%) | 0 (0%) | 4 (15%) | 4 (18%) | 4 (31%) | 20 (15%) |

Staff performance – sickness & turnover

Annex B

Days lost through sickness – average days lost per FTE employee by directorate

| Directorate | 2005/06 | 2006/07 | Comparative |
|------------------------|---------|---------|---|
| Corporate Figure | 12.48 | 12.9 | York is currently in the bottom quartile of all unitary authorities. The 3 rd quartile threshold is 10.82 days and we would have to reduce sickness absence by nearly 2 days per FTE to move up a quartile. |
| Chief Executive | 8.98 | 5.07 | |
| Neighbourhood Services | 18.66 | 16.8 | |
| City Strategy | 11.11 | 11.43 | |
| Resources | 9.69 | 10.38 | |
| LCCS | 9.01 | 9.96 | |
| HASS | 19.82 | 21.11 | |

Days lost for stress related illness

| Directorate | 2005/06 | 2006/07 | Comparative |
|------------------------|---------|---------|--|
| Corporate Figure | 1.97 | 2.34 | 18% of York's sickness absence relates to stress related illness. The local government average is 20% |
| Chief Executive | 0.45 | 0.57 | |
| Neighbourhood Services | 1.62 | 2.79 | |
| City Strategy | 2.23 | 1.35 | |
| Resources | 1.52 | 1.52 | |
| LCCS | 1.36 | 1.53 | |
| HASS | 3.93 | 4.9 | |

Days lost to Short-Term and Long-Term Sickness

| Directorate | Short-Term Sickness | | Long-Term Sickness | |
|------------------------|---------------------|---------|--------------------|---------|
| | 2005/06 | 2006/07 | 2005/06 | 2006/07 |
| Corporate Figure | 5.49 | 5.76 | 7 | 7.14 |
| Chief Executive | 4.25 | 4.65 | 4.73 | 0.55 |
| Neighbourhood Services | 6.83 | 7.44 | 11.83 | 9.37 |
| City Strategy | 5.03 | 5.78 | 6.08 | 5.65 |
| Resources | 5.23 | 5.97 | 4.44 | 4.41 |
| LCCS | 4.62 | 4.12 | 4.4 | 5.84 |
| HASS | 7.4 | 8.20 | 12.42 | 12.91 |

All Staff Turnover (including dismissals, end of fixed term contracts etc).

| Directorate | 2005/06 | 2006/07 |
|------------------------|---------|---------|
| Corporate Figure | 13.09% | 12.02% |
| Chief Executive | 16.80% | 14.43% |
| Neighbourhood Services | 16.85% | 15.31% |
| City Strategy | 20.81% | 14.37% |
| Resources | 11.98% | 12.16% |
| LCCS | 11.21% | 9.55% |
| HASS | 13.27% | 12.91% |

Predicted CPA result for December 2007

Annex C

Final CPA 2006 Scorecard (February 2007)

| | Category | 2006 | 2006 Notes |
|---------|-------------------------|----------------------|---|
| | Corporate Rating | 3 | |
| | Direction of Travel | Improving adequately | |
| Level 1 | Children & Young People | 4 | via OFSTED and CSCI |
| | Adult Social Care | 3 | via CSCI |
| | Use of Resources | 2 | via Audit Commission. |
| Level 2 | Benefits | 3 | Via BFI |
| | Culture | 2 | Cultural Services inspection – 2 PIs – 2 |
| | Environment | 3 | Waste Management inspection – 2 PIs – 3 |
| | Housing | 2 | Supporting People Inspection – 2 Housing Management PIs – 2 Community Housing PIs – 2 |
| | Council Rating | 3 star | |

Issues:

- Reported to Executive 27th March 2007

Forecast CPA 2007 Scorecard (February 2008)

| | Category | 2007 | 2007 Notes |
|---------|-------------------------|------------|--|
| | Corporate Rating | 3 | Certain |
| | Direction of Travel | Don't Know | Audit work expected to take place Autumn 2007 |
| Level 1 | Children & Young People | 3 or 4 | Currently working on annual performance assessment, (to a new model). Therefore outturn is more uncertain than in previous years. |
| | Adult Social Care | 3 | No information at present time to suggest a reduced rating i.e. Good with Promising prospects for improvement - which translates to a 3 in CPA terms. |
| | Use of Resources | 2 or 3 | If auditors are satisfied in our partnership arrangements, and if there is no material error in the accounts, then no reason not to expect a 3. |
| Level 2 | Benefits | 3 | Forecast based on annual self-assessment against BFI's CPA framework. |
| | Culture | 2 | PI score = 2, Cultural Services Inspection = 2 Forecast based on mix of 06/07 outturns and latest information on other PIs reporting later in year. |
| | Environment | 2 or 3 | PI score = 2 or 3. Forecast based on mix of 06/07 outturns and latest information on other PIs reporting later in year. |
| | Housing | 2 | Waste Management Inspection = 2 Housing Management PIs = 2 Community Housing PIs = 3, Supporting People Inspection = 2 |
| | Council Rating | 3 star | |

Issues:

- A new methodology for the Adult Social Care 'star rating' is being introduced for 2006/7. This looks at the seven outcome areas for adults plus commissioning and leadership.
- Audit Commission have still to finalise Culture, Housing and Environment blocks for 2007. However we can use Spring 2007 Audit Commission consultation document as this is unlikely to change much. Still unclear whether inspection scores will be included.
- Culture block position appears secure. However 4 of 17 PIs at risk of being below threshold.
- Environment block. Significant number of 33 PIs still to be calculated – therefore need to be cautious at this stage. However information to date suggests 3 is most likely.
- Housing block. Performance has improved on decency standard, repairs, rent collection, void management, temporary accommodation. However continued improvement is needed to hit enough CPA thresholds on housing management.

Update on progress of our Local Public Service Agreement (LPSA2)

Annex D

| Deliverer | Measure | Baseline | 2006/7 target | 2006/7 actual | Performance at the Conclusion of LPSA2 (2007/8 unless otherwise stated) | | Comments | Reward grant available | Reward grant prediction (minimum of 60%) |
|---|---|-----------------------------------|---------------|---------------|---|---------------|--|------------------------|--|
| | | | | | Without Stretch | With Stretch | | | |
| Neighbourhood Services - Neighbourhood Pride Unit | The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level. | 27% (median of 2003/4 and 2004/5) | 20% | 19% | 19% | 17% | The Street Scene review has targeted those specific areas that are measured within the BV199 standards and the common complaints received from residents, namely the build-up of detritus and the levels of street cleaning in terraced areas. Significantly improved performance in this area suggests that performance is on track to achieve the stretch in full. | £262,335 | 100% £262,335 |
| | The % of people satisfied with local cleanliness | 60% (2003/4) | 63% | 71% | 66% | 70% | The result from the Residents' Opinion Survey is very encouraging and suggests that performance will be sufficient to attract payment of reward grant in full. This indicator represents 20% of the grant available for the street cleanliness target. | £65,584 | 100% £65,584 |
| Neighbourhood Services - Waste Strategy Unit | Total tonnage of household waste arisings which have been sent by the Authority for recycling. | 10,500 tonnes (2003/4) | 22,140 tonnes | 23,440 tonnes | 22,150 tonnes | 23,988 tonnes | It is forecast that this encouraging performance will continue to the end of the LPSA agreement and that the performance stretch will be achieved in full. | £327,919 | 100% £327,919 |
| Safer York Partnership | Number of burglaries | 2,346 (2003/4) | 1,699 | 1,081 | 1,642 | 1,501 | It is forecast that this encouraging performance will continue to the end of the LPSA agreement and that the performance stretch will be achieved in full. | £327,919 | 100% £327,919 |
| Safer York Partnership | Number of Incidents of violent crime | 2,506 (2003/4) | 2,344 | 2,548 | 2,255 | 2,181 | It is forecast that it will be difficult to make further and significant reductions in this area and that there is a significant risk of failing to achieve performance sufficient to attract payment of reward grant. | £327,919 | 0% |
| Safer York Partnership | Theft or unauthorised taking of vehicle (inc. attempts) | 1,066 (2003/4) | 806 | 660 | 746 | 682 | Projections for this indicator suggest that it is on track to qualify for payment of reward grant in full. | £155,762 | 100% £155,762 |

| Deliverer | Measure | Baseline | 2006/7 target | 2006/7 actual | Performance at the Conclusion of LPSA2 (2007/8 unless otherwise stated) | | Comments | Reward grant available | Reward grant prediction (minimum of 60%) |
|---|---|-------------------------------|---------------|---|---|------------------------------------|--|------------------------|--|
| | | | | | Without Stretch | With Stretch | | | |
| | | | | | | | | | |
| | Theft from a vehicle (inc. attempts) | 3,258 (2003/4) | 2,381 | 2,363 | 2,281 | 2,085 | Despite only a small improvement this year, projections for this indicator suggest that it is on track to achieve at least 60% of the performance stretch. | £155,762 | 60% £93,457 |
| | Vehicle interference | 544 (2003/4) | 403 | 492 | 381 | 348 | Influencing the incidence of this crime type is particularly difficult and projections suggest it is unlikely to achieve any performance stretch. This indicator accounts for 5% of the reward grant available for the vehicle crime target. | £16,396 | 0% |
| Neighbourhood Services - Environmental Health and Trading Standards | The percentage of illegal sales detected through Test Purchase Programme | 17% (2004/5) | 10% | 12.1 (2006/7) 13.6% (average of 2005/6 and 2006/7) | 20% | 10% (average of 2006/7 and 2007/8) | Performance in this area is encouraging and it is anticipated will meet the stretch in full. This indicator is calculated by taking an average of the performance over the last 2 years of the agreement. Over the life of the LPSA a minimum of 160 test purchases will be conducted. | £109,305 | 100% £109,305 |
| | The percentage of residents reporting that 'noisy neighbours or loud parties' in their area represent either a 'very big problem' or a 'fairly big problem' | 13% (2005/6) | 11% | 14% | 13% | 9% | A deterioration in performance this year means that the performance stretch is unlikely to be achieved. One possible reason for this growth in concern about noise is the increased visibility and accessibility of the council's service. | £109,305 | 0% |
| | The percentage of residents that 'agree strongly' or 'tend to agree' when asked "Do you agree or disagree that York is a safe city to live in, relatively free from crime and violence?" | 47% (2004/5) | 58% | 53% | 63% | 68% | Despite a net improvement in the performance of this indicator over the last two years, it seems unlikely that any stretch in performance can be achieved. | £109,305 | 0% |
| Learning Culture and Children's services - Youth Offending Team | A complete count of the number of young offenders who receive; a) a Final Warning or b) are sentenced to a (YOT supervised) disposal by the courts or c) are released from Custody (into YOT or ISSP Supervision) between 1 October and 31 December in the year | 37.60% (year ending Dec 2003) | N/A | N/A | 35.7% | 34.60% | Measurement of this indicator will not be possible until the completion of the cohort to which it relates. Final results will be available after December 07. | £163,960 | ?? |
| | Average number of offences committed per young offender, whilst subject to a bail or remand episode during the specified year. | 3 (2004/5) | N/A | N/A | 2.9 | 2.8 | Measurement of this indicator will not be possible until the completion of the cohort to which it relates. Final results will be available after April 08. | £163,960 | ?? |

| Deliverer | Measure | Baseline | 2006/7 target | 2006/7 actual | Performance at the Conclusion of LPSA2 (2007/8 unless otherwise stated) | | Comments | Reward grant available | Reward grant prediction (minimum of 60%) |
|--|---|--------------------------------------|--------------------------------------|--|---|--------------|---|-----------------------------------|--|
| | | | | | Without Stretch | With Stretch | | | |
| City Strategy - Transport Planning Unit | Number of people killed or seriously injured (KSI) in road traffic incidents on York's roads. | 122 (2004) | 102 (2006) | 160 (2006) | 95 | 85 | Performance for this indicator (measured per calendar year) has been poorer than expected. As the performance stretch is measured as an average over the life of the agreement, there would need to be fewer than 100 road deaths and serious injuries in the next two years to meet the LPSA target. It seems very unlikely therefore that this target will qualify for payment of reward grant. | £327,919 | 0% |
| | | | | | Mean yearly average Jan 2006 - Dec 2008 | | | | |
| Resources - Public Services | The number of new successful claims or increases in existing awards of the benefits listed below achieved with the help of the City of York Council: Housing Benefit (HB), Council Tax Benefit (CTB), Attendance Allowance (AA) or Disability Living Allowance (DLA) or Pension Credit. | 1,070 (year ending Dec 2005) | 1,395 | 530 (1,600 cumulative 2005/6 and 2006/7) | 2,140 | 2,840 | Performance this year has been lower than expected. Vacancies in the team and delays in recruitment have been contributing factors. Despite this, projections suggest at least 60% of the stretch may still be achieved. | £327,919 | 60% £196,751 |
| | | | | | Cumulative total for the two years ending 2007/8 | | | | |
| Learning Culture and Children's Services – Lifelong Learning | The number of adults achieving an Entry Level 3 qualification as part of the Skills for Life Strategy through Adult and Community Learning York. | 27 (academic year ending July 2005) | 23 (academic year ending July 2006) | 17 (academic year ending July 2006) | 93 | 113 | Performance this year has been close to target and suggests that it is likely to be sufficient to attract 60% of the reward grant available. It is however difficult to predict with certainty how an increased number of adult learners gaining qualifications may be distributed according to the targets for the 3 levels of qualifications shown. | £32,792 | 60% £19,675 |
| | The number of adults achieving a Level 1 qualification as part of the Skills for Life Strategy through Adult and Community Learning York. | 64 (academic year ending July 2005) | 70 (academic year ending July 2006) | 67 (academic year ending July 2006) | 220 | 360 | | £114,772 | 60% £68,863 |
| | The number of adults achieving a Level 2 qualification as part of the Skills for Life Strategy through Adult and Community Learning York. | 124 (academic year ending July 2005) | 150 (academic year ending July 2006) | 151 (academic year ending July 2006) | 497 | 559 | | £114,772 | 60% £68,863 |
| | The number of adults registering for and | 763 | 838 | 897 | 2,349 | 2,519 | | The growth in the number of adult | £65,584 |

| Deliverer | Measure | Baseline | 2006/7 target | 2006/7 actual | Performance at the Conclusion of LPSA2 (2007/8 unless otherwise stated) | | Comments | Reward grant available | Reward grant prediction (minimum of 60%) |
|---|---|------------------------------|---------------|------------------------------|---|--------------|--|------------------------|--|
| | | | | | Without Stretch | With Stretch | | | |
| | completing learning programmes offered by or in York's public libraries. | (2004/5) | | (1660 cumulative to date) | Cumulative total for the 3 years ending 2007/8 | | learners completing courses is encouraging and suggests that achievement of the stretch will be fulfilled. Any down turn as a result of the closure of Acomb library for refurbishments this year, It is hoped, will be off-set by the provisions of additional facilities at the central library. | | £65,584 |
| Learning Culture and Children's Services – Access & Inclusion | Percentage of young people age 16-18 who are NEET (not in education, employment or training). | 4.50% (Nov 2004) | 4.4% | 3.73% 2006/7 | 4% | 3.70% | This year's out-turn is extremely encouraging and suggests performance is well on track to meet the 2008 stretch target in full. | £327,919 | 100% £327,919 |
| | | | | | November 2008 | | | | |
| Learning Culture and Children's Services - Sport and Active Leisure | % of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week | 24.78% (2006/7 and baseline) | N/A | 24.78% (2006/7 and baseline) | 0% increase | baseline +3% | Predicting the eventual performance of this indicator is extremely difficult given the longitudinal nature of the study. The Sport England survey to establish its baseline won't be repeated until 2008/09 making estimates of interim progress problematic. Data on healthy lifestyles from the Talkabout surveys show encouraging improvement, though the methodology used here is significantly different. | £262,335 | ?? |
| | % of 5-16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year. | 62% (2005) | N/A | 71% (2006) | 85% | 88% | The performance of the survey result shown is encouraging and higher than the national average. This suggests that further enhancement towards the stretch target can be achieved. | £65,584 | 60% £39,350 |

Customer First indicator results

Annex E

| | | | | | |
|--|---------|-------------------|------------|---------------------|------------------|
| Letters dealt with within 10 days | 2005/06 | Total for 2006/07 | | Change from 2005/06 | Target achieved? |
| Target = 95% | | Total rec'd | % answered | | |
| Chief Executive's | 98% | 4,966 | 97% | stable | ✓ |
| Neighbourhood Services | 86% | 678 | 92% | improved | ✗ |
| HASS | 91% | 6,195 | 93% | improved | ✗ |
| LCCS | 98% | 10,447 | 98% | stable | ✓ |
| City Strategy | 95% | 1,660 | 93% | declined | ✗ |
| Resources | 87% | 16,150 | 95% | improved | ✓ |
| Total for Council | 94% | 40,096 | 95% | stable | ✓ |
| Stage 2 Complaints dealt with within 10 days <i>Target = 95%</i> | 2005/06 | Total for 2006/07 | | Change from 2005/06 | Target achieved? |
| | | Total rec'd | % answered | | |
| Chief Executive's | 100% | 1 | 100% | stable | ✓ |
| Neighbourhood Services | n/a | 0 | 0% | n/a | n/a |
| HASS | 59% | 35 | 74% | improved | ✗ |
| LCCS | 93% | 8 | 100% | improved | ✓ |
| City Strategy | 50% | 8 | 75% | improved | ✗ |
| Resources | 100% | 14 | 100% | stable | ✓ |
| Total for Council | 76% | 66 | 83% | improved | ✗ |
| Stage 3 Complaints dealt with within 10 days <i>Target = 95%</i> | 2005/06 | Total for 2006/07 | | Change from 2005/06 | Target achieved? |
| | | Total rec'd | % answered | | |
| Chief Executive's | n/a | 0 | 0% | n/a | n/a |
| Neighbourhood Services | n/a | 0 | 0% | n/a | n/a |
| HASS | 26% | 16 | 50% | improved | ✗ |
| LCCS | n/a | 1 | 100% | n/a | ✓ |
| City Strategy | 100% | 6 | 17% | declined | ✗ |
| Resources | 100% | 3 | 100% | stable | ✓ |
| Total for Council | 40% | 26 | 50% | improved | ✗ |
| Visitors seen within 10 minutes | 2005/06 | Total for 2006/07 | | Change from 2005/06 | Target achieved? |
| Target = 100% | | Total visitors | % seen | | |
| Chief Executive's | 100% | 2,972 | 100% | stable | ✓ |
| Neighbourhood Services | n/a | 642 | 100% | n/a | ✓ |
| HASS | 97% | 25,765 | 96% | stable | ✗ |
| LCCS | 100% | 33,253 | 100% | stable | ✓ |
| City Strategy | 100% | 9,474 | 100% | stable | ✓ |
| Resources | 99% | 48,786 | 99% | stable | ✗ |
| Total for Council | 99% | 120,892 | 99% | stable | ✗ |
| Those needing further help seen within 10 minutes <i>Target = 100%</i> | 2005/06 | Total for 2006/07 | | Change from 2005/06 | Target achieved? |
| | | Total visitors | % seen | | |
| Chief Executive's | 99% | 2,443 | 100% | stable | ✓ |
| Neighbourhood Services | n/a | 642 | 100% | n/a | ✓ |
| HASS | 88% | 3,568 | 87% | stable | ✗ |
| LCCS | 100% | 15,821 | 100% | stable | ✓ |
| City Strategy | 100% | 1,530 | 100% | stable | ✓ |
| Resources | 100% | 1,776 | 100% | stable | ✓ |
| Total for Council | 97% | 25,780 | 98% | stable | ✗ |
| Phone calls answered within 20 seconds | 2005/06 | Total for 2005/06 | | Change from 2005/06 | Target achieved? |
| Target = 95% | | Total rec'd | % answered | | |
| Chief Executive's | 97% | 58,021 | 95% | declining | ✓ |
| Neighbourhood Services | 80% | 130,134 | 83% | improving | ✗ |
| HASS | 91% | 308,234 | 92% | stable | ✗ |
| LCCS | 95% | 229,141 | 94% | stable | ✗ |
| City Strategy | 93% | 183,865 | 94% | stable | ✗ |
| Resources | 91% | 835,555 | 87% | declining | ✗ |
| Total for Council | 93% | 1,744,950 | 90% | declining | ✗ |

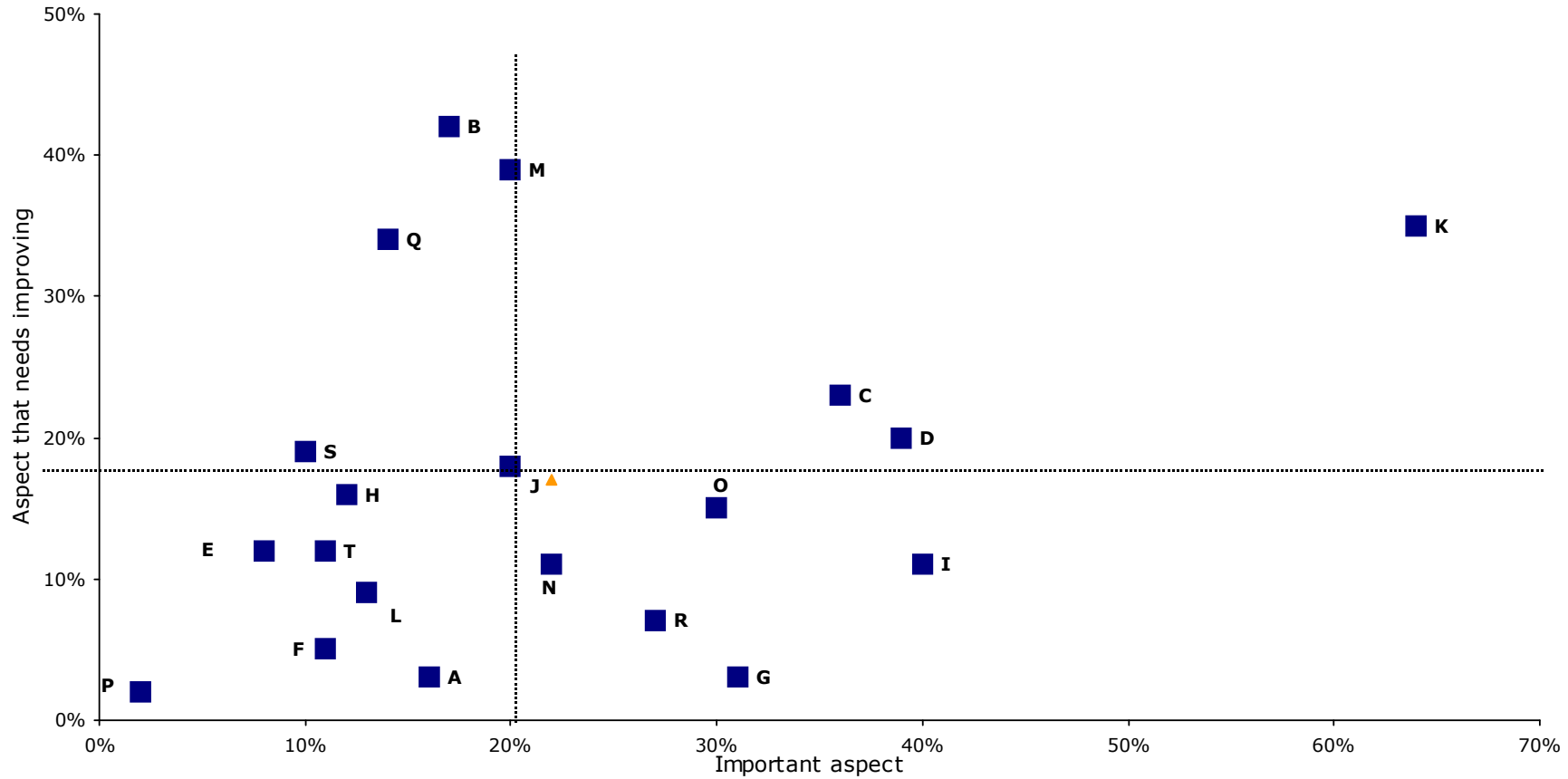
Customer satisfaction & perception

Annex F

| Code | Description | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | Trend |
|--------|--|-----------|---------|-----------|-----------|---------|-----------|
| BV3 | % of citizens satisfied with the overall service provided by their authority | 76% | 59% | 53% | 50% | 44% | Declining |
| BV4 | % of complainants satisfied with the handling of their complaint | No survey | 30% | 21% | 24% | 33% | Improving |
| BV74a | Satisfaction of tenants of Council housing with the overall service provided by their landlord | 89% | 83% | 80% | 79% | 80% | Stable |
| BV75a | Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord | 58% | 66% | 72% | 55% | 57% | Declining |
| BV75c | Satisfaction with participation (non Black & Ethnic Minorities) | 58% | 66% | 35% | 55% | 57% | Stable |
| BV80g | Benefits satisfaction survey - overall satisfaction | No survey | 71% | No survey | 68% | 64% | Declining |
| BV89 | % of people satisfied with cleanliness standards in their area | 47% | 60% | 63% | 61% | 71% | Improving |
| BV90a | % of people satisfied with household waste collection | 78% | 91% | 87% | 69% | 72% | Improving |
| BV90b | % of people satisfied with waste recycling facilities | No survey | 70% | 62% | 54% | 75% | Improving |
| BV90c | % of people satisfied with waste disposal (Local tip) | No survey | 69% | 69% | 67% | 86% | Improving |
| BV103 | % of 'users' satisfied with public transport information | 76% | 57% | 55% | 59% | 54% | Stable |
| BV104 | % of all respondents satisfied with the local bus service | 66% | 67% | 67% | 74% | 71% | Stable |
| BV111 | % of planning applicants satisfied with the service received | No survey | 74% | No survey | No survey | 81% | Improving |
| BV118b | % of adult library users reporting success in gaining information as a result of a search or enquiry | 75% | 67% | No survey | No survey | 86% | Improving |
| BV119a | % of residents satisfied with the Sports and leisure | 56% | 55% | 44% | 40% | 41% | Declining |
| BV119b | % of residents satisfied with the Libraries | 68% | 70% | 64% | 66% | 73% | Improving |
| BV119c | % of residents satisfied Museums & Galleries | 72% | 72% | 62% | 67% | 76% | Improving |
| BV119d | % of residents satisfied with Theatres and concert halls | 71% | 73% | 65% | 67% | 68% | Stable |
| BV119e | % of residents satisfied with Parks and Open Spaces | 67% | 77% | 70% | 76% | 78% | Improving |
| CG12 | % of people who feel the Council keeps them informed | 63% | 61% | 53% | 50% | 54% | Stable |
| CG13 | % of people surveyed satisfied with the amount of information provided by the Council | 72% | 63% | 46% | 46% | 44% | Declining |
| CC2 | % of people feeling that York is a safe city in which to live | 48% | 49% | 47% | 51% | 53% | Improving |

| Code | Description | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | Trend |
|---------|---|-----------|---------|---------|---------|---------|-------------|
| COLI 15 | % of York residents concerned about vandalism | 58% | 68% | 68% | 45% | 50% | Declining |
| COLI 16 | % York residents concerned about speeding cars and lorries | 61% | 69% | 73% | 62% | 62% | Stable |
| COLI 22 | % of residents concerned about young people hanging around on the streets. | 46% | 61% | 67% | 53% | 54% | Stable |
| COLI 28 | % of residents willing to report crime and anti-social behaviour. | 60% | 55% | 57% | 76% | 70% | Declining |
| COLI 29 | % of people concerned about going out alone in York | 34% | 30% | 27% | 25% | 26% | Stable |
| COLI 30 | % people concerned about leaving the house empty. | 52% | 60% | 55% | 44% | 43% | Declining |
| COLI 5 | % of people satisfied with local area/ neighbourhood | 77% | 72% | 78% | 73% | 75% | Stable |
| COLI 53 | % of residents who feel that the Council takes their views into consideration when making decisions which affect them | 33% | 32% | 25% | 29% | 25% | Stable |
| COLI 6 | % of tenants satisfied with the maintenance of local open spaces | 80% | 84% | 84% | 77% | 67% | Declining |
| CYP7 | % of residents satisfied with leisure activities for young people | 24% | 18% | 25% | 29% | 17% | Fluctuating |
| E30 | % of customers satisfied with Trading Standards | 98% | 96% | *86% | 91% | 84% | Declining |
| E31 | % of businesses satisfied with Trading Standards | 79% | 85% | 100% | 97% | 89% | Declining |
| No code | % of people saying noisy neighbours are a problem | No survey | 20% | 17% | 13% | 14% | Stable |
| No code | % of people satisfied with the York area | No survey | 70% | 81% | 75% | 74% | Stable |
| VH 37 | % of people satisfied with the condition of roads & pavements in York | 43% | 47% | 51% | 56% | 51% | Stable |

Our resident's views - what's important against what needs improving



- | | |
|-----------------------------------|---|
| ■ A - Access to nature | ■ B - Activities for teenagers |
| ■ C - Affordable decent housing | ■ D - Clean streets |
| ■ E - Community activities | ■ F - Cultural facilities (e.g. Cinemas, museums) |
| ■ G - Education provision | ■ H - Facilities for young children |
| ■ I - Health services | ■ J - Job prospects |
| ■ K - Level of crime | ■ L - Level of pollution |
| ■ M - Level of traffic congestion | ■ N - Parks and open spaces |
| ■ O - Public transport | ■ P - Race relations |
| ■ Q - Road and pavement repairs | ■ R - Shopping facilities |
| ■ S - Sports & leisure facilities | ■ T - Wage levels / local cost of living |
| ▲ Average | |