

Year-end performance report for 2010-11

Summary

1. This report provides CMT & Cabinet members with a summary of the council's performance highlights for 2010-11. More detailed analysis and graphs is provided in Annex 1.

Background

2. This will be the last report produced that reviews progress on the national performance indicator suite. NPIs will no longer be part of the government's performance framework from 2011-12 onwards. As a result we will not be providing members with formal reports to committee and will instead produce a series of scorecards and briefing reports, which will be available via the Business Intelligence Hub. A presentation on the new arrangements will be delivered at the scrutiny committee meeting.

Improvement highlights

Performance indicator	2009 - 2010	2010 – 2011	+/- change	In Annex?
Local: Overall crime rate for York	7547	7564	+0.2%	Para 1
NPI 15: Number of serious violent crimes incidents	123	116	-5.7%	Para 2
NPI 47: People killed or seriously injured in road traffic accidents	60	60	0% but 7 less children KSI	Para 3
NPI 57: % of children and young people (aged 5-16) participating in at least 2 hours of high quality PE in school	87%	92%	+5%	Para 6
Library: Active Borrowers as a proportion of York Residents	20.2%	23.1%	+2.9%	No
NPI 55: % of reception year children recorded as being obese	6.67%	5.5%	-1.17%	No

NPI 64: % of child protection plans lasting 2 years or more	6.4%	3.9%	-2.5%	Para 11
Performance indicator	2009-10	2010-11	+/- change	In Annex?
NPI 65: % of children becoming the subject of a Child Protection Plan for a second or subsequent time	25.5%	9.2%	-16.3%	Para 11
NPI 73: % of pupils achieving Level 4 or above in both English & Maths at KS2	74%	78%	+4%	Para 13
NPI 79&80: % of young people who achieve a Level 2 or 3 qualification by the age of 19	L2:76.8% L3:53%	L2:82% L3:57%	L2:+5.2% L3:+4%	No
NPI 93&94: % of pupils progressing by 2 levels in English or Maths between KS1 and KS2	E:86% M:84%	E:88% M:87%	E:+2% M:+3%	Para 13
NPI 111: First time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 yr olds)	1598	846	-47%	Para 5
NPI 112: Under 18 conception rate for York	York:34.1 Y&H:47.3 Eng:40.4	York:26.6 Y&H:44.1 Eng:38.2	-22%	Para 9
VJ15a: York's unemployment rate - % below the regional rate	2.21%	2.59%	+0.38%	Para 25
NPI 117: % of 16-18 year olds who are NEET	4.3%	3.7%	0.6%	Para 26
NPI 125: % of older people achieving independence through rehabilitation/intermediate care	88.9%	97.1%	+8.2%	Para 16
NPI 136: People supported to live independently through social services (all ages)	3980	4328	+9%	Para 16
NPI 155: Number of affordable homes delivered in York	130	282	+117%	Para 18
NPI 158: % of non-decent council homes as proportion of council housing stock	2.97%	0%	-2.97%	Para 19
NPI 167: Congestion - average journey time per mile during the morning peak	3m 19s	3m 17s	-0m 2s	Para 20

Performance indicator	2009-10	2010-11	+/- change	In Annex?
NPI 168&169: Principle & non-principle roads where maintenance should be considered (lower is better)	P: 4% NP: 6%	P: 3% NP: 5%	<i>P:-1%</i> <i>NP:-1%</i>	No
NPI 177: Bus passenger journeys per year	14.7m	15.3m	+0.6m	Para 20
LTP9: Park & Ride annual usage	2.8m	2.83m	+0.3m	Para 20
NPI 181: Average time taken to process Housing & Council Tax benefit claims	13.72 days	10 days	-3.72 days	Para 31
NPI 186: Per Capita CO2 emissions in the LA area	-13% reduction between 2005&08			No
NPI 191 Residual household waste collected per household (kgs)	614kg	582kg	-32kg	Para 24
NPI 192: Household waste recycled	43.3%	45.1%	-1.8%	Para 24
NPI 195: % of relevant land and highways that is assessed as having unacceptable levels of litter, detritus graffiti & fly-posting.	Lit:4.4% Det:7.5% Graf:2.1% Flyp:0.2%	Lit:4.4% Det:6.5% Graf:1% Flyp:0%	<i>Lit:0%</i> <i>Det:-1%</i> <i>Graf:-1.1%</i> <i>Flyp:-0.2%</i>	Para 23
BVPI 215: Average time taken to repair street lighting	0.26 days	0.16 days	-0.1 days	Para 23
Local: Number of visits to Museums & Art Galleries	464,495	641,160	+38%	Para 7
Local: Number of visits to swimming and sports centres	783,482	798,536	+1.8%	Para 8

Declining performance

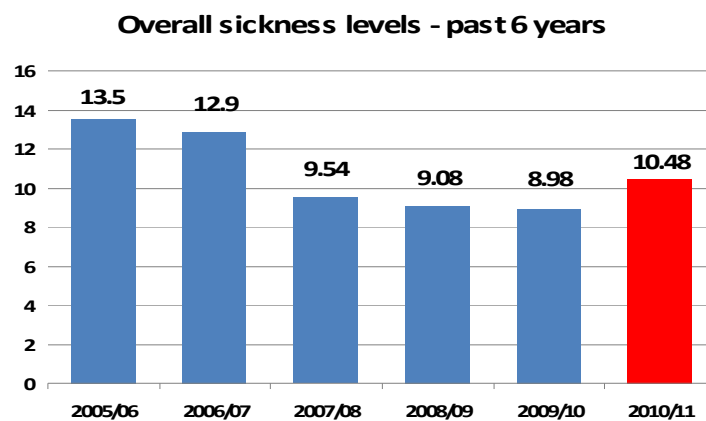
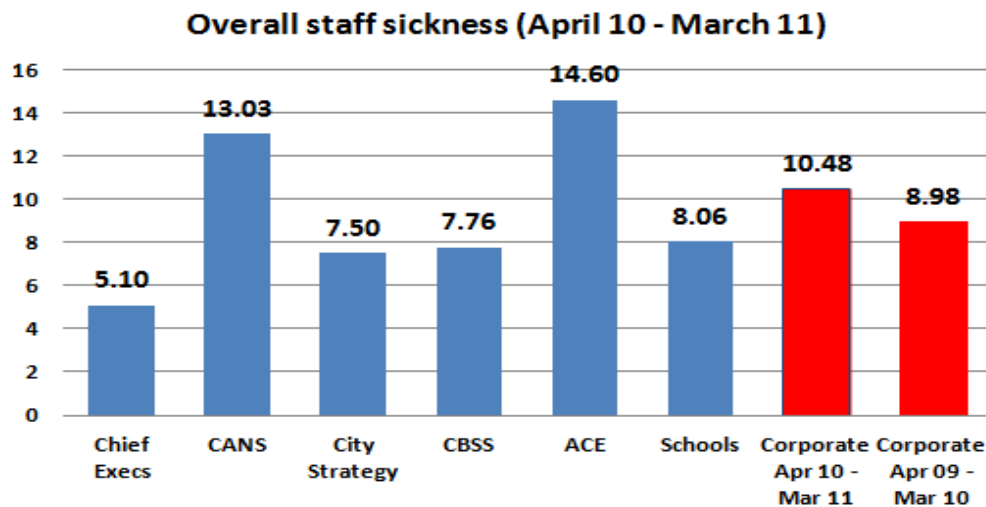
Performance indicator	2009-10	2010-11	+/- change	In Annex?
NPI 32: Repeat incidents of domestic violence	17.6%	18.2%	+0.6%	Para 4
NPI 157: Percentage of planning applications determined within government timescales	Maj: 81.8% Min:82.4% Oth:91.6%	Maj: 75.5% Min:78.7% Oth:89.4%	<i>Maj:-6.3%</i> <i>Min:-3.7%</i> <i>Oth:-2.2%</i>	Para 29
NPI 59: % of initial assessments of children's social care carried out within 10 working days of referral	82% (based on 7 days standard)	75.57% (based on 10 days standard)	-6.3%	No

Performance indicator	2009-10	2010-11	+/- change	In Annex?
NPI 60: % of core assessments of children's social care carried out within 35 working days (after the initial assessment has ended)	84.6%	81.1%	-3.5%	No
NPI 63: % of children in care for over 2.5 years and in one place for 2 years or more, or placed for adoption.	78.2%	70.7%	-7.5%	Para 12
NPI 102b: Difference in % points between pupils eligible for FSM and those who are not, achieving 5+A*-C (Inc E&M) at KS4	34.2%	41.6%	+7.4%	Para 14
NPI 132: % of social care assessments completed within timescale	80.5%	68%	-12.5%	No
NPI 196: Fly-tipping Performance	2 (effective)	3 (not effective)	N/A	No
BVPI 106: % of new homes built on previously developed land	95.9%	86.9%	-9%	Para 33
RM 5: % of primary schools oversubscribed by 5% or more (@ January school census)	13%	26%	+13%	Para 18
Local: %of highways inspections completed within 4 working days	99.2%	92.1%	-7.1%	Para 22
Local: % of emergency repairs carried out within 24 hours of notifying maintenance gangs	97.5%	89.4%	-8.1%	Para 22

Staff Sickness

3. The average days sickness absence taken per FTE in 2010-11 was 10.48 days. This is 1.5 days higher than last year, but still well below that experienced between 2005 and 2007. Long-term sickness levels were much higher than 2009-10 (62% compared to 53%), with the highest levels occurring in CANS and Adult Social Care. Overall staff absence in schools is 0.6 days higher than the same period last year, and given that they represent 43% of all staff, any increase in sickness levels can affect the council-wide figure. The proportion of sick leave taken due to

stress/anxiety related illness has dropped slightly to 19.5% (from 20.7% in Q3).



Consultation

- There has been extensive consultation with directorates and the Cabinet on all areas of 2010/11 performance, as part of the planning process for a new Council Plan.

Corporate Strategy

- The information and issues included in this report helps demonstrate progress on achieving the priorities set out in the council's corporate strategy (2009-12).

Implications

- Human Resources - there are no specific human resource implications to this report, but it does contain important information on staff management and welfare.

7. Equalities - there are no specific equality implications to this report, however equalities issues are reviewed when analysing and reporting performance.
8. Crime and Disorder - there are no specific crime and disorder implications to this report, but it does provide performance information about community safety, which could inform future resource allocation.
9. There are no Financial, ITT, Legal, Property or Other implications to this report.

Recommendations

10. Members are asked to Note the performance issues identified in this report.

Reason: In case further scrutiny is required to support directorates in taking corrective action on particular performance issues.

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Chief Officer responsible for report:

Tracey Carter
Assistant Director – OCEX

Report Approved

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Date July 2011

Specialist Implications Officer(s) - None

Wards Affected: None

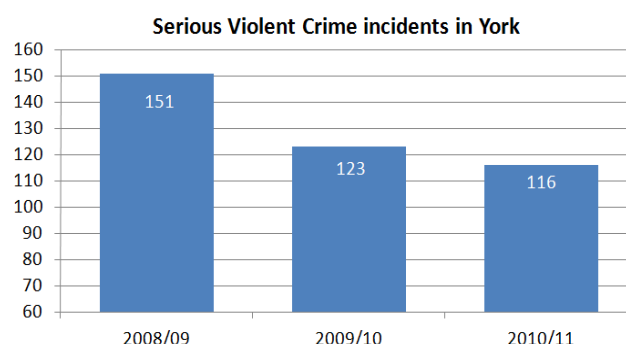
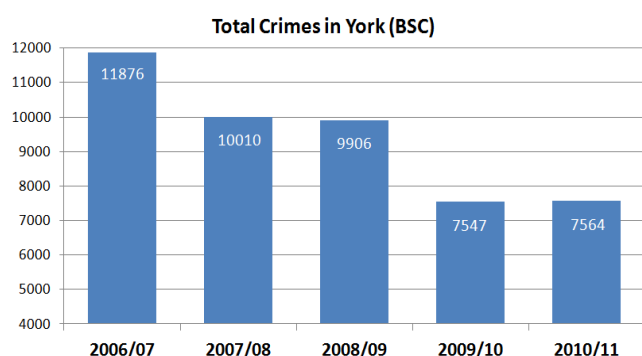
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For further information please contact the author of the report

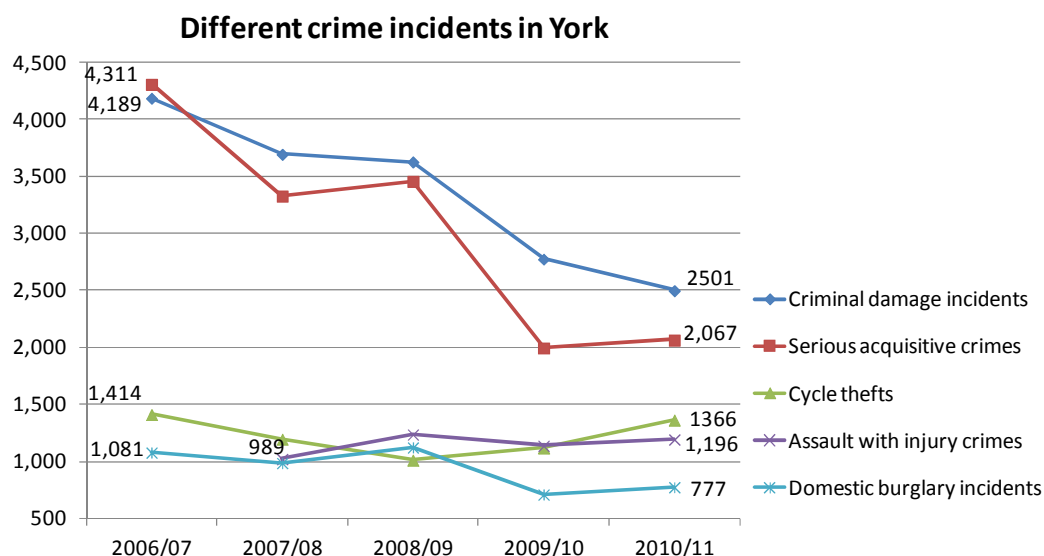
Graphs & more detailed analysis of 2010-11 performance exceptions

Community Safety

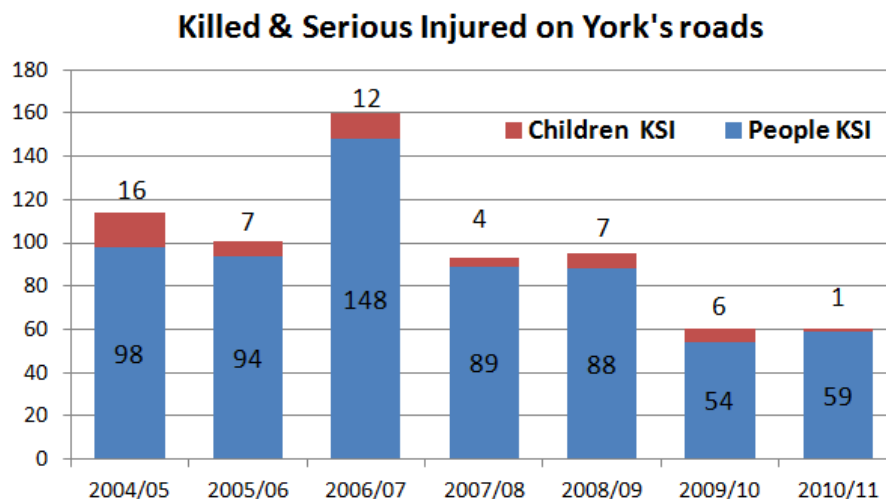
1. **A safer city** - The number of overall crimes recorded in York was similar that that reported in 2009-10. This is an excellent achievement given that York has already experienced a 24% reduction in 2009-10, after significant reduction for the previous 4 years and demonstrates sustained improvement. If we exclude the rise in cycle thefts, the overall crime rate for York would actually reduce by 3%.



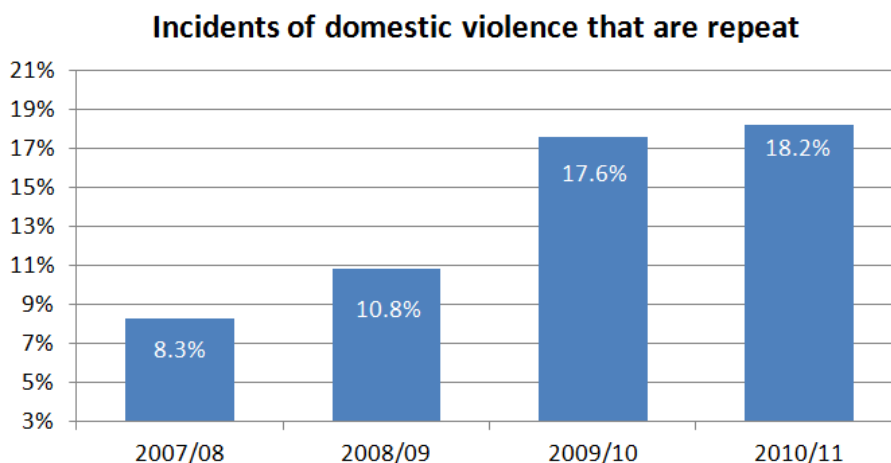
2. **Crime incidents** - The number of 'serious acquisitive crimes' reported in York increased slightly to 2067 incidents, but represents a sustained improvement trend, as levels are still 40% lower than 2008-09. This indicator represents a number of different crime incidents, including domestic burglary and theft from a vehicle. The number of serious violent crimes is also reduced by nearly 6%, building on the 18% reduction achieved last year. Unfortunately, 'assault with injury' crime rates have increased this year, but despite the rise, incident levels remain below 2008-09 levels.



3. **Road safety** - A range of successful initiatives introduced last year, such as the 'Made You Look' campaign and the 'Safer Business Driving Conference' have resulted in a sustained reduction in the number of people killed and seriously injured on York's roads. In 2010-11, there were 60 incidents, with just one child KSI recorded. This represents a 70% reduction since 2006-07.



4. **Domestic violence** - The number of repeat domestic violence incidents in York continues to increase at 18.2% and had more than doubled since 2007-08.

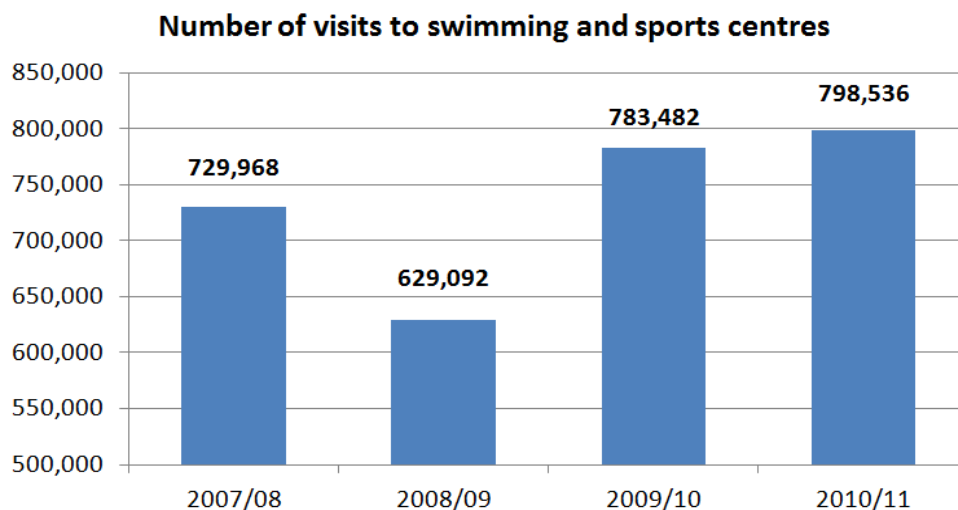
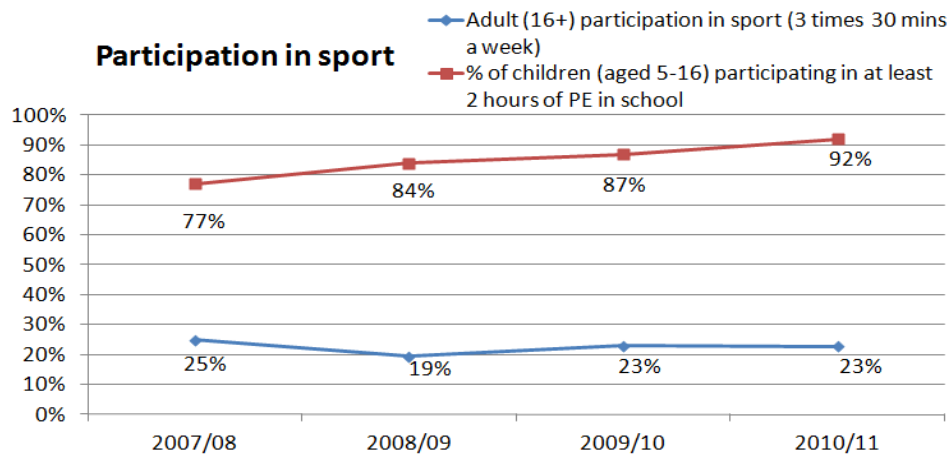


5. **Youth Offending** - There has been a 47% reduction in the proportion of first time entrants to the Youth Justice System, aged 10-17 years. This decline is complimented by the continuing low trend of 10-17 year olds convicted in court and receiving a custodial sentence (2.5% in 2010-11, which is well below the national average).

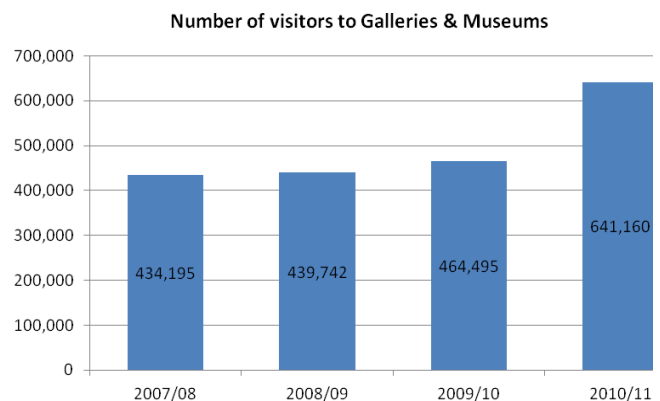
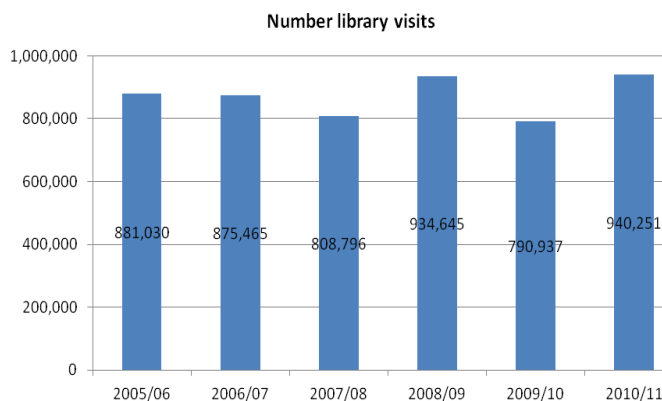
Culture

6. **Regular exercise** - The number of children participating in at least 2 hours of high quality PE each week increased again in 2010 to 92% and represents a significant improvement since 2007, when nearly 25% of children were not getting regular exercise. York is now one of the top performing councils in the England for this indicator and is ranked 17th out of 132 councils. The

number of adults exercising for 30 mins, 3 times a week remains unchanged at 23%, but the number of visits to sports centres and swimming baths increased and is now 27% higher than 2 years ago.



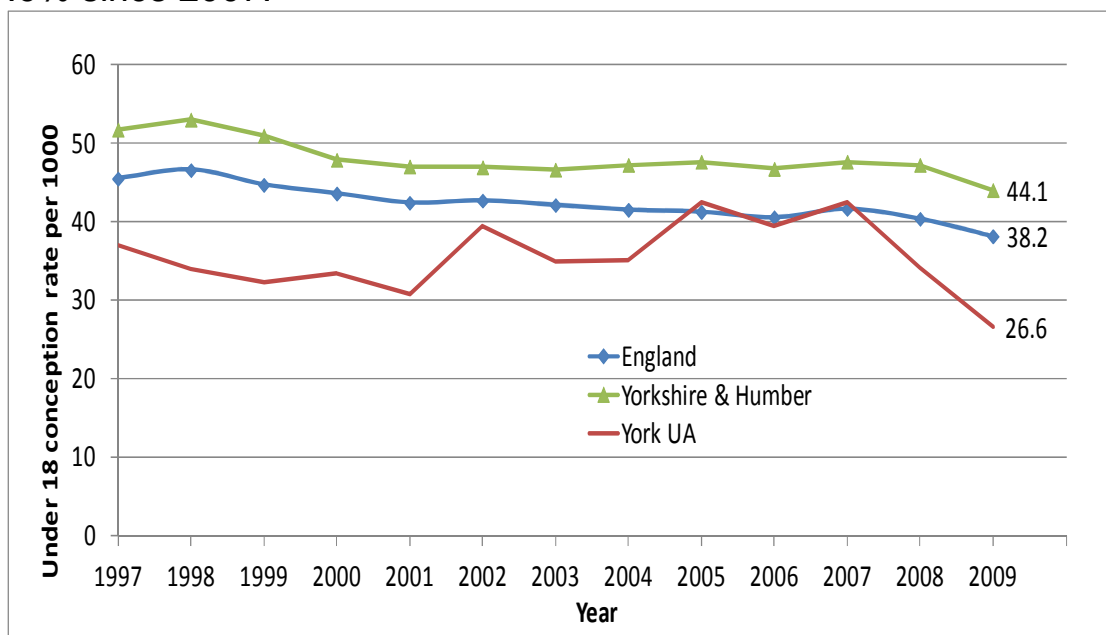
7. **Libraries** - The number of visitors to libraries in the city has increased by 19% to 940,251. This increases the percentage of York residents as active borrowers of libraries to 23% compared to 20% last year. Although visitor numbers for York Explore are lower than hoped at 435,518, the reopening of the centre in May last year after undergoing refurbishment may have influenced the increase in library visitor numbers overall.



8. *Galleries & Museums* – Visits to York's galleries and museums have increased significantly by 38% this year. This is mainly due to the refurbishment of the Yorkshire Museum and an increase in visitors to galleries following the success of a number of exhibitions.

Healthy children

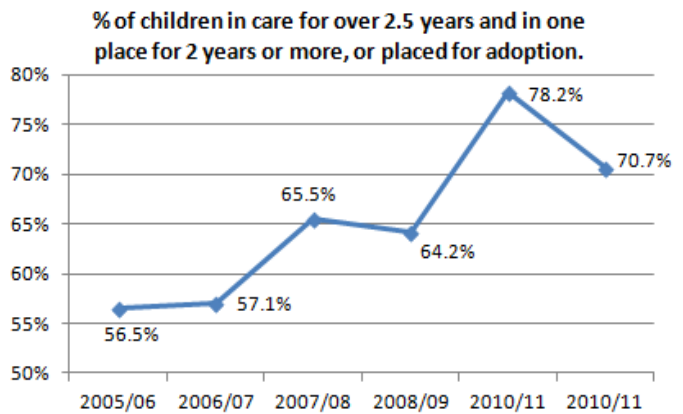
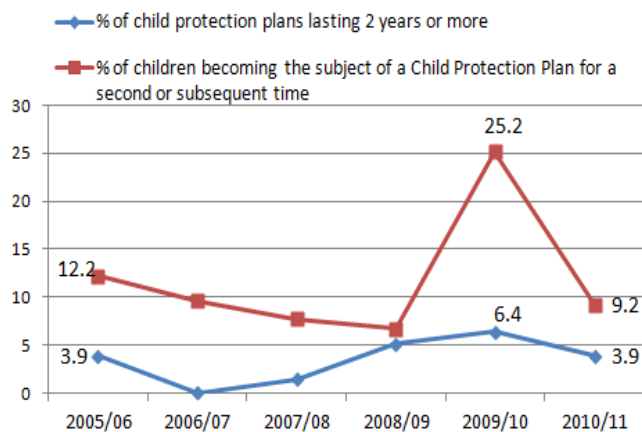
9. *Teenage Pregnancies* - Rates in York have fallen for nine successive quarters and is now showing the lowest rate since 1998 - at 26.6 per thousand females aged 15-17. This also means that York has one of the lowest teenage conception rates of any other unitary authority, a drop of 37.6% since 2007.



10. *Obesity* - There has also been a sustained reduction in recorded obesity levels among York's children aged 4-5 years old. Currently, York has only 5.5% obese children in this age group, showing a steady decline from 8.4% in 2007-08 and is the best result across all other local authorities in England. York also has half the proportion of 10 and 11 year olds recorded as obese compared with 14% in some other local authorities. These positive changes reflect the fact that 92% of schools are providing at least 2 hours of sport each a week, as well as recent healthy eating initiatives introduced across many schools.

Child Social Care

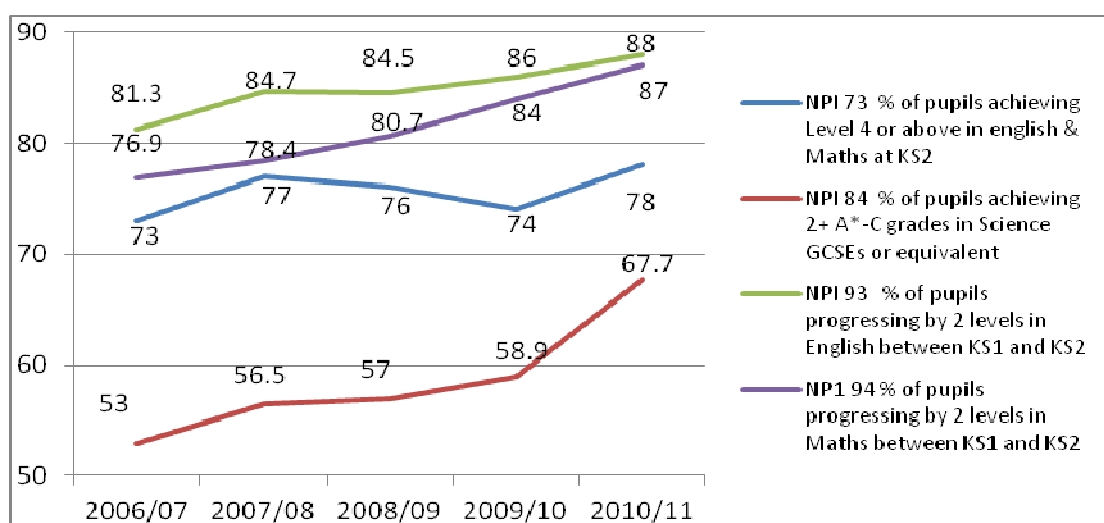
11. *Child protection plans* - CPPs lasting 2 or more years have reported an encouraging reduction from the increase seen in 2009-10. Even more encouraging is the significant reduction in children becoming the subject of a CPP for a second or subsequent time, from 25.2% in 2009-10 to 9.2% in 2010-11 - see graph on left (lower is better).



12. There has also been a 7.5% decrease in children living in care for over 2.5 years and being in one place for 2 years or more (or adopted). However, this measure still maintains good performance showing a steady increase from five years ago - see graph above on right. There has also been a significant improvement in time taken to complete reviews for looked after children from 83.9% in 2009-10 to 94% in 2010-11.

Educational attainment

13. **Attainment:** There has been good improvement across a number of school attainment results, most notably with pupils achieving 2 or more A*-C grades in Science GCSEs, which has increased by nearly 9%. Pupils progressing 2 levels in English & Maths between KS1 & KS2 have also made stepped improvements (88% and 87% respectively), placing York as one of the top performing authorities nationally. Pupils achieving a level 4+ in English and Maths at KS2 improved by 4%, reversing a downward trend from the previous 2 years, placing York 15th in England and 5 percentage points over the national average.



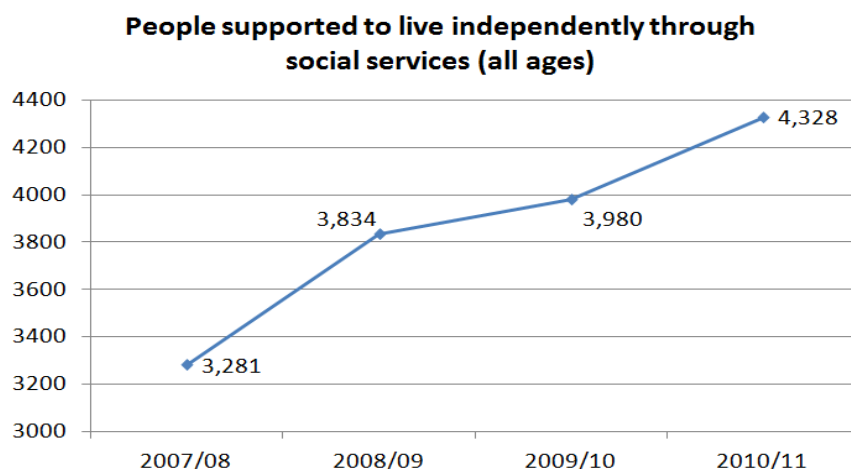
14. **Attainment gap** - As a result of more 1 to 1 tuition, there has been a positive reduction in the variance between children eligible for free school meals and those who are not, achieving Level 4 in English and Maths at KS2. In 2010-11 this gap was 23%, an encouraging reduction from 35% in 2009.

However, at KS4 the picture is less encouraging, with an 41.6% difference between those eligible for FSM and those who are not, achieving 5 or more A*-C grades (including English and Maths) at KS4.

15. *School capacity* - The number of secondary schools that are over subscribed by 5% or more has dropped from 40% to 10%. Conversely, the number of primary schools that are over-subscribed by 5% or more have seen an increase this year, from 13% to 26%.

Adult Social Care

16. *Independent living* - The roll out of personalisation care and direct payments has continued in York and now all customers, irrespective of their customer group, are able to access self directed support. There has been a significant increase in the number of clients who have been helped to live independently as a result of receiving a personal budget or self directed support, (up from 14.4% in 2009-10 to 24.9% in 2010-11), although this still remains beneath its LAA target level of 30.5%. The success of the roll out is reflected in the increase in numbers who are supported to live independently, which has risen to 4328 this year. This represents a 32% rise since 2007-08. It should be noted however, that this increase means that more clients are entitled to personalised budgets, which means budget increases are required to support independent living in York.



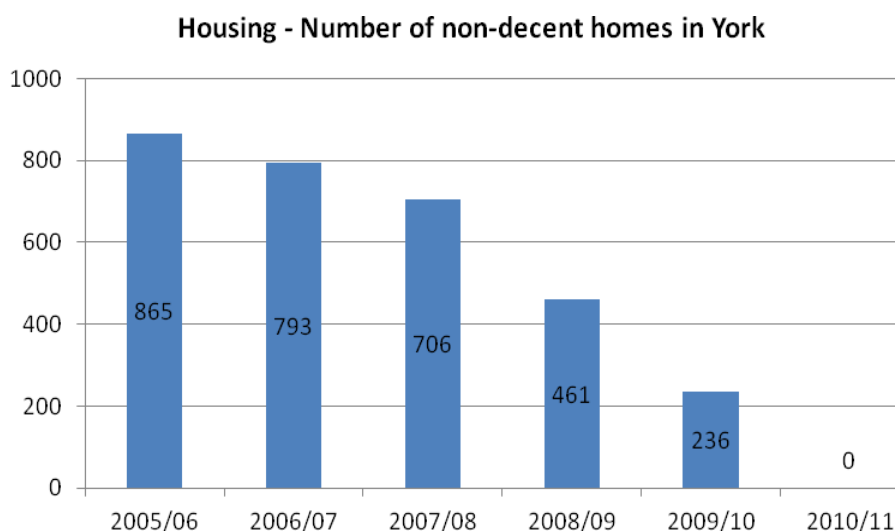
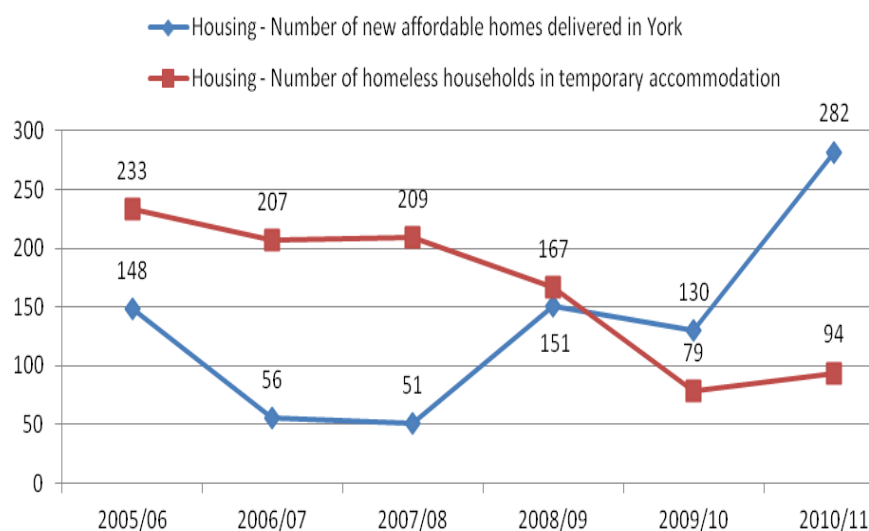
17. *Satisfaction with ASC* - Adult Social Care customers are generally happy with the service with 78.63% positively rating the service in terms of supporting their own quality of life. This marks an increase of 4.7% from 2009-10.

Housing

18. *Affordable homes* - The number of affordable homes delivered in York at the end of 2010-11 was 282, exceeding the LAA target of 252 homes. This is a considerable achievement against the backdrop of a very challenging housing market and economic downturn. Further delays on the Discus project, caused principally by the winter weather, delayed the programme of

completions at Discus sites. However this has been more than offset by additional affordable homes acquired that were not forecast.

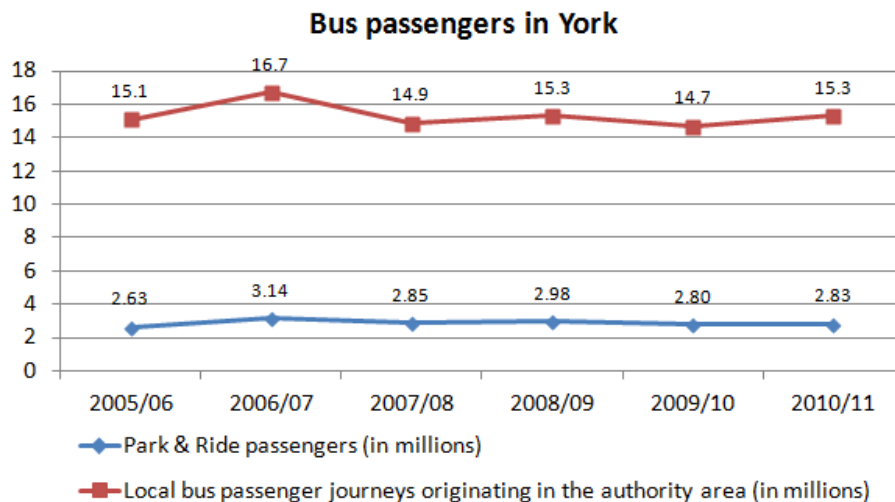
19. **Homelessness** - There has been a slight increase in the number of households living in temporary accommodation, from 79 last year to 94. Although the LAA target of 75 has not been achieved due to the current tough economic climate, the number is still far below the number of homeless households recorded in previous years. The year has been particularly busy, and this combined with a lack of opportunities for move-on into permanent accommodation, has contributed to the increase in number in temporary accommodation. These improvements have been achieved alongside other major achievements in housing, including meeting the 100% decent homes standard for the council's housing stock.



Transport

20. **Bus usage & congestion** - Bus passenger journeys and Park & Ride usage has increased slightly compared to last year, with 15.3 million bus passengers and 2.83 million Park & Ride users. Average vehicle journey time (per mile during the morning peak) also continues to improve at 3

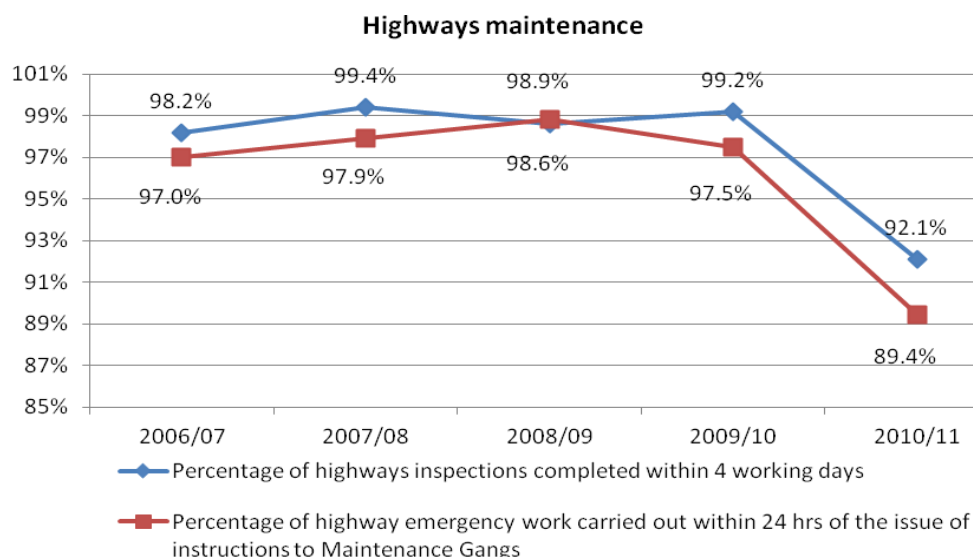
minutes 17 secs compared to 3 minutes 19 secs last year. Measures to increase the use of public transport in the city include York's second 'Car Free Day' which took place in September when two of the city's major bus operators offered free day passes on their services (First/Park & Ride and Transdev/Coastliner). The council is also gradually rolling the 'Yournextbus' initiative, providing SMS text, real time bus information to mobile phone users.



21. Bus punctuality - Latest data for bus punctuality and waiting times places York in the bottom quartile for both. York is the lowest ranking authority for punctuality of bus services based on PwC benchmarking data.

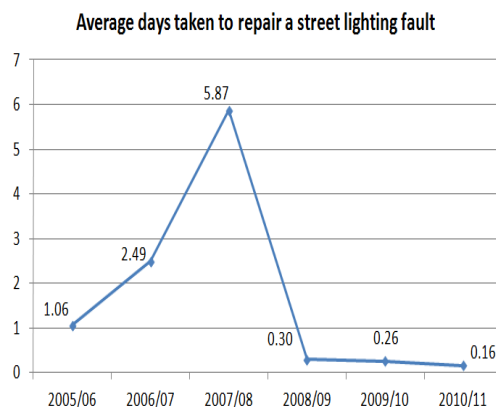
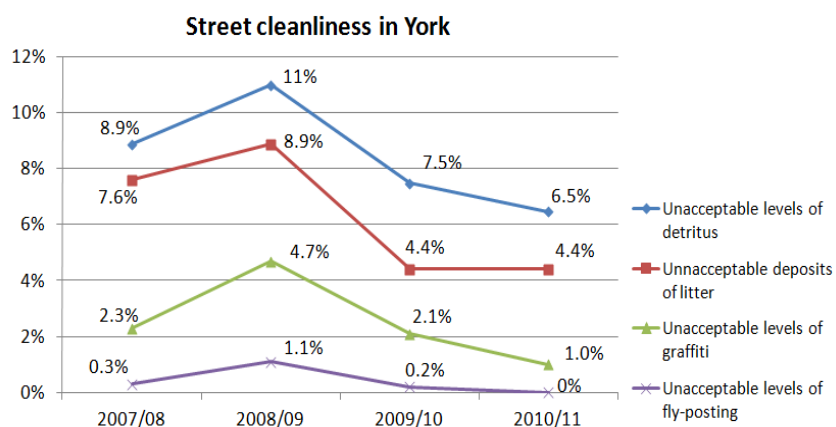
Highways maintenance

22. *Road condition* - The percentage of highways inspections completed within four days has declined from 99.2% last year to 92.1%. There has also been a decrease in the percentage of highway emergency work carried out within 24 hours, with 89.4% this year compared to 97.5% last year. The introduction of mobile handheld devices for Highways Maintenance Services should help improve performance in 2011-12, as inspectors become more reactive with public enquiry reports are sent straight to the mobile. These should also improve reaction times for emergency jobs.

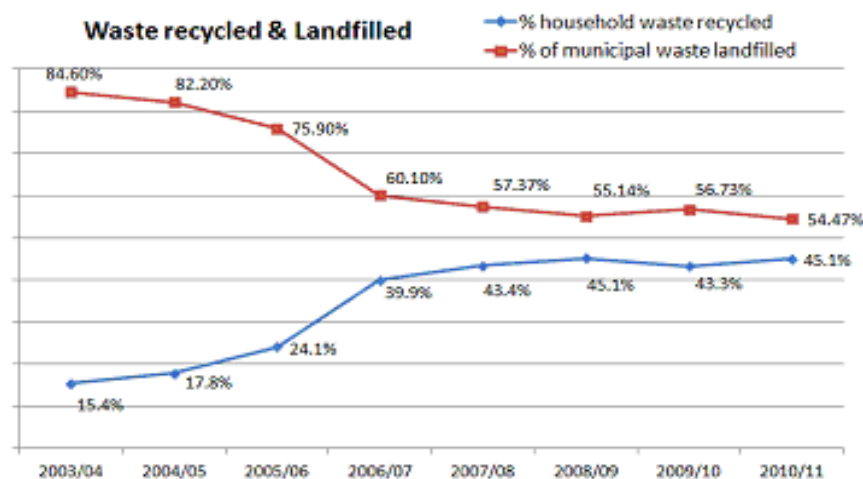


Street environment

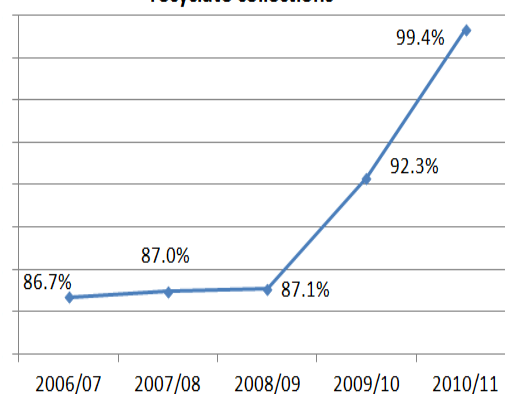
23. *Street cleanliness* in York has improved significantly since 2008-09 and the council is now one of the top performing authorities. Levels of litter, graffiti and fly-posting continuing to decline after the major improvements made last year. Levels of graffiti in particular are now very low and fly-posting recorded 0% in all 3 surveys. The average time taken to repair street lights has also reduced to 0.16 days, from nearly 5.9 days in 2007-08 – an important area of performance that supports community safety across the city.



24. *Waste management* - Waste recycling levels increased to 45.1%, after a small decrease in 2009-10. Much of this was achieved by increasing the number of households who receive 2 kerbside recyclates to 99.4% of York households. Despite the reduction in waste going to landfill, the council continues to pay higher levels of landfill tax each year because of high annual tax increases per tonne (currently £48 per tonne and scheduled to increase by £8 each year until rate reaches £80 per tonne). Landfill tax rate has more than trebled since 2004/05 and an alternative to landfill is needed to meet statutory targets and to reduce financial burden of paying Landfill Tax (Waste PFI). The amount of waste collected per household continues to reduce with 582kgs collected per household in 2010-11 (a 12% decrease since 2008). See graphs on next page.

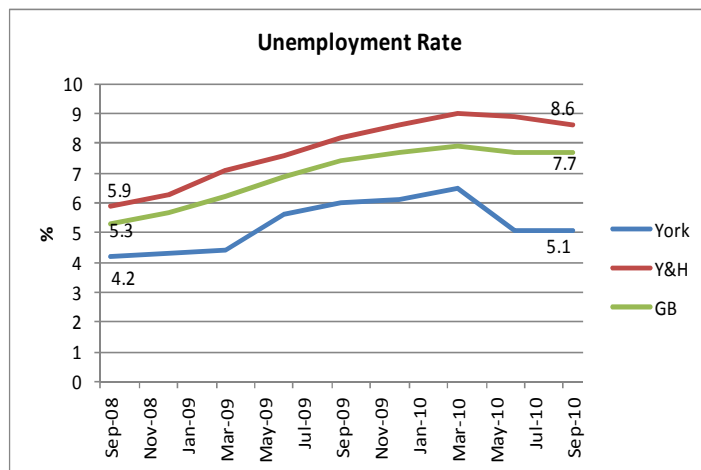
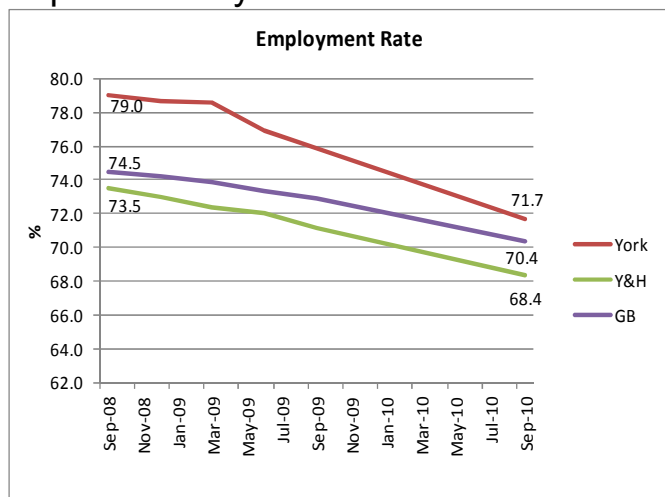


Number of York properties offered two kerbside recycle collections

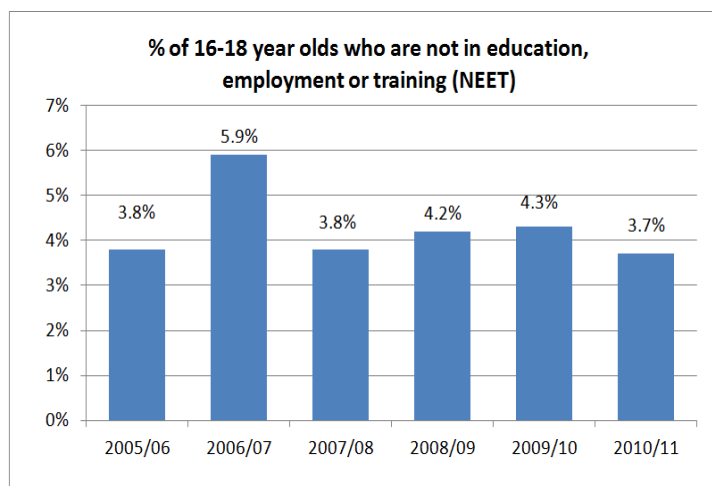
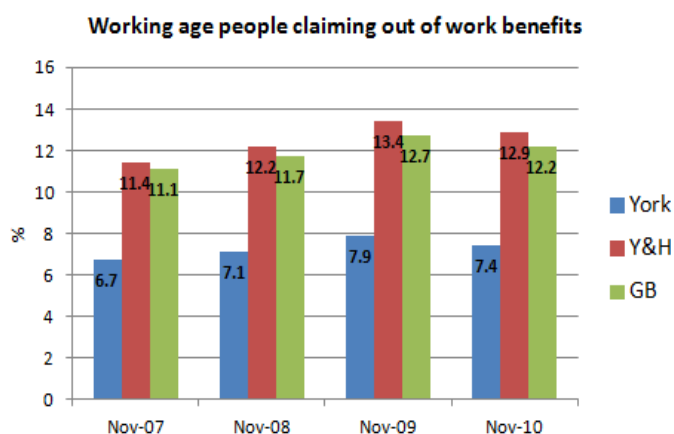


Economy

25. **Unemployment** - York's overall employment rate is 71.7% compared to 68.4% in the region and 70.4% nationally. York's unemployment rate is 2.59% below the regional average and 1.55% below the national average. The latest figures available show that the % of people on out of work benefits fell to 7.6% (Apr – Sept 2010) compared to 8.4% for the same period last year.

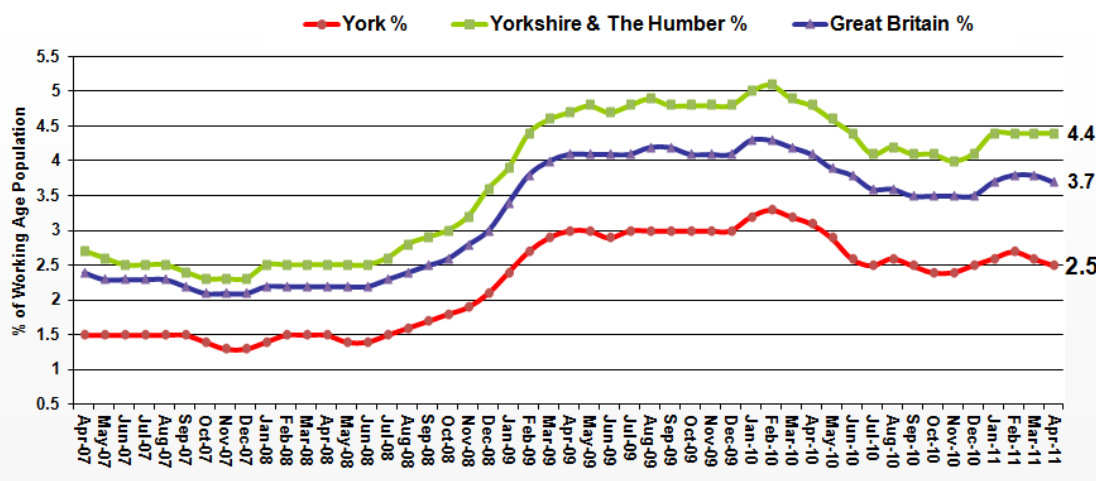


26. **NEETs** - The number of 16-18 year olds not in education, employment or training dropped to 3.7% in 2010-11. Progress reflects the efforts of partners to develop new and innovative provision in line with the Children and Young People's Plan. Colleagues from Connexions have also been proactive in working with providers on behalf of young people with specific needs and in providing information, advice, guidance and support for young people including some of the most vulnerable young people in York.



27. **JSA claimants** - The number of people claiming Job Seekers Allowance in York has reduced since February and continues to be well below the Yorkshire and Humber regional and the UK average. The April 2011 total is 3442 (2.5% of the working age population) - a reduction of 134 from March. The regional figure is 4.4% and the National is 3.7%.

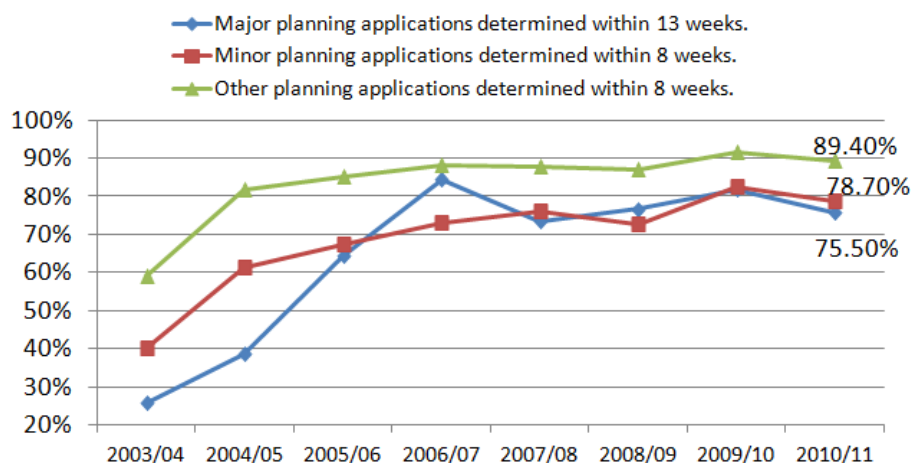
Job Seekers Allowance Claimants



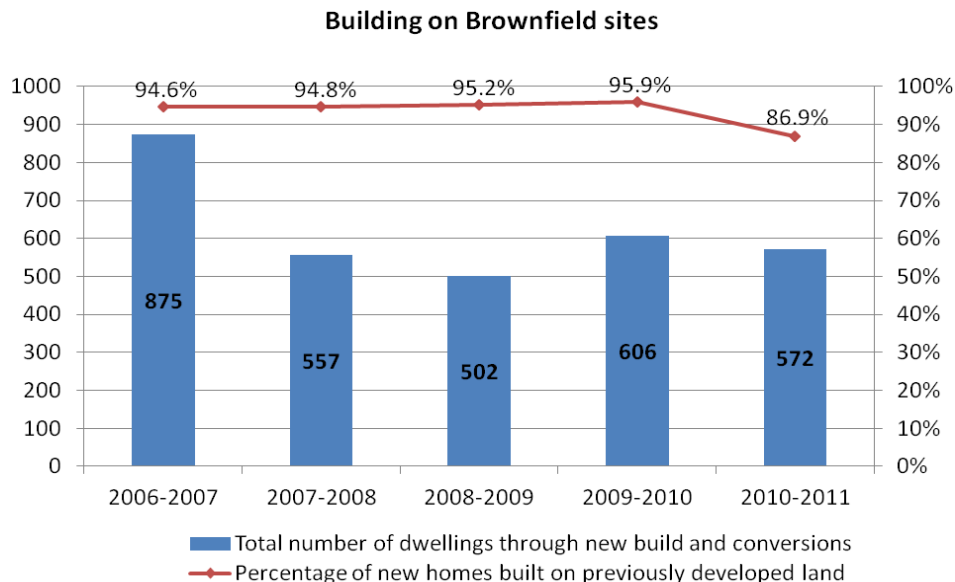
28. **Businesses** - The latest data available for new business start ups in York (Jan – Dec 2009) shows a decline of 22% (currently 570), compared to 730 for Jan – Dec 2008. The number of businesses ceasing to trade increased by 17% (650 from Jan – Dec 2009) compared to 555 in 2008. To counteract this decline the council's 'One City' project is working on initiatives including The Business Forum which has already engaged 126 businesses and the Enterprise Fund, which to date has supported 15 businesses on a 'match for match' start-up funding basis. Businesses supported so far range from mobile catering to computing. In addition, the Eco Business Centre is almost fully occupied (58 of 60 units) and now provides a network of support.

Planning & Development

29. **Processing planning applications** - The number of minor planning applications increased by 4% in 2010-11 whilst the number of major planning applications has increased significantly from 22 in 2009-10 to 49 in 2010-11. The number of minor applications determined within 8 weeks stands at 78.7% for 2010-11 (a 3.7% decrease on last year). The number of major applications determined within 13 weeks has reduced (75.5% compared to 81.82% in the same period for 2009-10). This equates to 12 out of the 49 applications failing to meet the 13 week timescale.

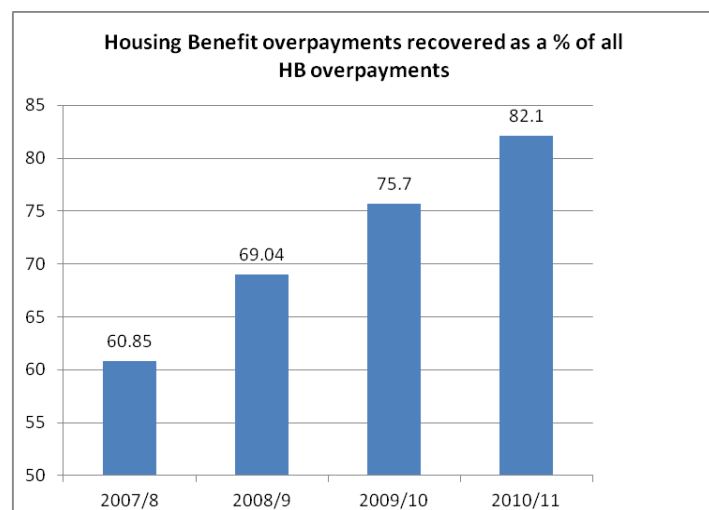
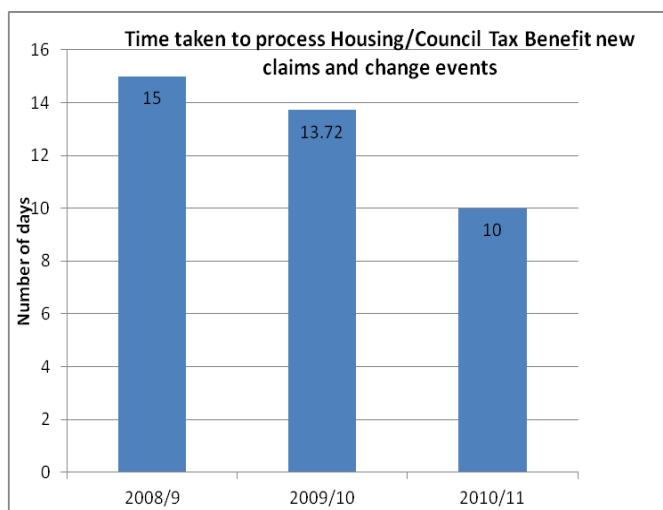


30. **Brownfield site development** - In 2010-11, 87% of new homes were built on previously developed land (437 out of 572). This is a decline of 9% on the previous year (95.9%, 581 out of 606 new homes) – see graph on next page. Around a two-fifths of those who responded to the LDF public consultation (June 2009) supported the proposal to identify land for employment on the draft Green Belt (39% agreed, 61% disagree).



Benefits processing & Council Tax collection

31. **Benefits** - Performance in processing housing & council tax benefits continues to improve, despite the number of benefits cases increasing by 2.92% (10 days in 2010-11 compared to 13.72 days in 2009-10). The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments also continues to improve year on year.



32. **Council Tax** - The in year Council Tax collection rate 2010-11 was 97.9% which is the highest rate achieved in CYC to date. In real terms this saw income from council tax rise from £79.05m in 2009-10 to £81.10m in 10-11 .

Taking into account the increased council tax charges for 2010-11, the net additional income through improved collection is approx £320K. In addition to this a further £1.1m of prior year council tax was also collected during 2010-11. The collection rate for NNDR remained constant at 98.3% with nearly £83m been collected in 2010-11.