

Report of the Cabinet Member for Corporate Services

2012-13 Finance and Performance Year End Report

Summary

1. This report provides a year end analysis of our financial and performance delivery with an overview of key achievements together with a focus on key challenges and improvements required to plan ahead and ensure the objectives of the Council Plan are met.

2. The performance delivery is analysed against each of the five key delivery priorities of the Council Plan and the cross-cutting organisational priority theme which focuses on the capacity and capability of the organisation. The five priorities are as follows:
 1. Create jobs and grow the economy
 2. Get York moving
 3. Build strong communities
 4. Protect vulnerable people
 5. Protect the environment

3. The management and delivery of our finances for 2012/3 is profiled by income, expenditure and outturn by each directorate and, in addition, provides areas of growth and investment.

Overview and context

4. We began this year with a challenging financial position with an assessed gap of £10.7m between resources required and budget available. Strong financial and performance action has been taken to deal with demand growth, inflationary pressures and reduction in central grant funding and income. The council has continued to deliver against its saving targets, driven key efficiencies and transformational work to reduce cost, redirected resources to council priority areas and sustained an overall good service performance

trend whilst at the same time achieving a balanced budget for the next two years with minimal workforce redundancies.

5. The responsibility for governing the city requires decisions which are increasingly challenging and at times controversial. However, the Cabinet has taken some significant decisions this year, not least the introduction of a living wage for all Council staff and the draft Local Plan. The living wage benefits 570 of the lowest paid Council staff. It makes a difference to many household budgets in the city and sets a new benchmark in the city for what a responsible employer should do. The draft Local Plan sets out the ambition for growth in the city over the next 20 years and secures a greenbelt for a much longer period. It sets out where business districts might emerge and where residents and workers could be housed. The proposals are currently being consulted upon.
6. Cabinet received a report on the 4th June regarding the mid-term review of the Council Plan and the future outlook which confirms the Council Plan priorities have been either fully delivered or are on track to be delivered by December 2013. This report also concentrated on the priorities and future focus for the next two years.
7. Work has been undertaken to take account of further likely reductions in central government funding following the spending review and a provisional budget was set for 2014/15. Continued downward pressure on available resources against rising demand for statutory services will necessitate very difficult decisions to be taken in relation to service delivery models and future service provision.
8. Set out in the following paragraphs are details of key achievements and also areas of future improvement under each of the priority themes and the organisational priority in relation to the capacity and capability of the organisation. More detailed information on actions and performance is available in the attached priority and organisational theme scorecards. Overall the council is sustaining its benchmarked service performance levels (Source: LG Inform).

Performance Achievements and Areas of Improvement

Priority 1: Create Jobs and Grow the Economy:

Where are we performing well?

9. This is the key priority for the council and is core to ensuring the prosperity of the city and the financial security of the authority.

Economy

10. The city's economy is increasingly competitive. The recent publication of the Municipal Journal and Local Futures' Inward Investment Guide to England put the city as one of the top five places for businesses to invest, and recent private sector employment in the city has grown by 20% from 2010 to 2012 – the highest growth rate in the region.

Employment

11. In employment terms, York's economy continues to perform well with an overall employment rate of 75.9% (Source: LG Inform) which places York in the top quartile regionally and second quartile nationally. Latest figures show that this has increased to 78.2% (Source: Nomis December 2012). Latest figures show that York's unemployment rate was 2.2% in April (JSA claimants) whilst national and regional rates are at much higher levels (3.7% and 4.7% respectively). York has the joint fourth lowest youth JSA rate growth after Oxford, Cambridge and Aberdeen (Centre for Cities). This represents a continuation of the trend over the last two years of York positively increasing the gap between our local unemployment rate and the regional/national rate.

12. For the first time since 2007, average earnings for full time workers resident in York have risen above the national average. Average earnings for those working in jobs in York have also increased and York now sits second highest in the region for workplace pay, which shows significant progress in this area. Work is now focusing on part-time pay rates and wage levels for the lowest paid full-time workers to ensure that all York residents benefit from the economic prosperity of the city.

Businesses

13. The council has been involved in both encouraging new businesses to come to York and supporting existing businesses. It held its second annual business conference in 2012. Recent data on business units (ONS) shows positive signs for York; the city has seen an increase in local business units from 7,870 in 2011 to 8,010 in 2012. There has also been an improvement in business survival rates. During the year York attracted 800 new jobs to the city, a key highlight being a deal with Hiscox. A new brand for independent retailers -, “Proudly in York” - was developed to support the city’s diverse and distinctive business offer.
14. The council also achieved funding for enhanced broadband coverage and Wi-Fi through the Super Connected Cities bid and development of the York Core network with City Fibre Holdings.

Local Plan

15. Strategically the Local Plan plays a significant role in the development of the city and how it plans to realise its aspirations. It provides a master plan to meet York’s growing needs and seeks to build 20,000 new homes by 2030.

Get York Building

16. The Get York Building programme has been established to increase the number of new homes built, especially the number of affordable homes. The council is investing £7m and the scheme includes building new homes and council homes, bringing forward stalled brownfield developments quickly and reviewing planning policy to support sustainable growth. The Local Plan sets out ambitious targets to build between 1,090 -1,250 new homes per annum and by 2030 deliver over 20,000 dwellings. By March 2015 we expect almost 100 new affordable homes to be completed and work on around 200 to have started on site including up to 60 new council homes.
17. The target to build 126 new affordable homes just missed target with 115 new affordable homes built in 2012-13. The target has not been achieved due to delays with the Hungate development.

Skills and training

18. Helping residents into employment and ensuring they have the skills to take up employment opportunities remains a key commitment. Workforce skills are ranked 3rd best out of 64 cities.
19. Long term youth unemployment (16-24 year-olds) has now levelled off locally and has remained stable at 0.4% from July, well below the national and regional figures (currently 1.0% and 1.4%).
20. Two Jobs Fairs which ran in partnership between the council and Jobcentre Plus took place in 2012 and 2013, attracting circa 1500 attendees. These will be a regular feature in the city during 2013 and beyond.
21. An apprenticeship programme has given a large number of people the chance to learn new skills within the council's teams and the city as a whole supports over 1,600 apprentice positions.

Positioning York on a global stage

22. During 2012 York's profile was further raised through the celebration of York 800 the 800th anniversary of the City's Royal Charter. Over the last year the city has hosted visits by the Queen and the Duke of York. York also hosted both the Olympic and Paralympics torch relays. The Paralympics Lantern parade to Celebrate Agility Day at Energise was awarded the Inspire Mark from LOCOG for the third year running. Looking forwards the first ever northern full marathon will be staged in York in October 2013 supporting our move towards being the most active city in the country. Work in underway with Welcome to Yorkshire and the other local authorities in the Yorkshire region to prepare for the Tour de France coming to Yorkshire in July 2014. This includes the delivery of an extensive cycling legacy in partnership with British Cycling and the production of a 100 day Yorkshire-wide cultural festival.

Internationalisation

23. An Internationalisation Strategy for investment has been developed to promote York globally. The Council supported the re-introduction of the Leeds-Bradford-Heathrow flight connection to encourage further investment in the region.

24. Work is ongoing with China, France, Germany, US and Latin America to progress the interest of the city and its businesses. There are discussions ongoing with the city of Nanjing to explore the development of a city collaboration to establish a platform for further engagement in the Chinese market.
25. Follow on from the city's trip to Dijon in 2012 has yielded an opportunity for a secondment of a Visit York employee to Dijon, which is enabling the building of relationships with the city on, particularly, the visitor economy and opportunities for attracting visitors to York from Dijon, but the Council is also providing information for building the links in other industries which may offer trade relationships – including biosciences and biorenewables.
26. York also attended the MIPIM international property fair in Cannes during 2013 to showcase the city's huge potential for investment and development in key and strategic sites around the city. This event has generated a number of follow up visits to the city of York from investors and developers (both commercial, leisure and residential), and an investors week is being planned in October to attempt to broker partnerships where appropriate.

Areas for Improvement:

27. Footfall performance in York has weakened during 2012/13 and parking transactions and revenue are also down. This trend is mirrored in data from the Visitor Information Centre, the major York tourist attractions and Coach Parking.
28. Work is ongoing with the City Team York to identify a programme of activity that will enable a boost in footfall for the city centre, and the Council's Economic Development Team are working to bring further business into the city centre, which will bring greater employment to the centre and thus greater natural footfall and more attractions for visitors and residents to stay and spend in the city centre economy.
29. Although average earnings are increasing, the pay gap between the lowest paid and the average is increasing. The council is addressing this issue by adopting a living wage for its employees, encouraging other businesses in the city to follow suit and prioritising work on poverty.

30. The proportion of full-time workers has decreased by 8.1% since 2010/11 - the region and GB reducing by 0.9% and 0.2% respectively. The part-time proportion has increased by the same amount. There is some evidence that men are taking on second jobs to account for the shift from full to part-time in their primary jobs. This could affect the poverty agenda.
31. The Cabinet has agreed to invest £200K of Economic Infrastructure Funding (EIF) into the economic inclusion agenda, which includes a full package of measures to connect people to jobs and opportunity, which will go some way to addressing the poverty agenda. A series of job fairs and work experience programmes will be put in place to ensure greater opportunity for York residents.

Priority 2: Get York Moving:

Where are we performing well?

Access York

32. £15m of Government funding was secured for a £23m project to build two new Park & Ride (P&R) sites. Construction has begun at the Poppleton site which is scheduled for completion in May 2014. Bus priority measures have begun on the A59 and include new traffic signal junctions and refurbishment of existing junctions and an upgrade to the A59 roundabout. The Askham Bar site is being relocated and doubled in size. Both services will provide frequent ten minute journeys in and out of the city centre. P&R journeys have increased over the last five years with one million more passenger journeys recorded and 4.3m (provisional figure) P&R journeys made in 2012 -13, rising from 4.06m in the previous year.
33. The new 'York Park & Ride' app provides live departure information, car park space availability in the five P&R sites and detailed route maps. The council launched the UK's first Park & Pedal scheme at the Designer Outlet Park & Ride site with commuters encouraged to park for free and cycle into the city centre.

Better Bus Area Fund

34. The council received £3m of Government support to increase bus use and enhance the customer experience. The Better Bus Area Fund programme being delivered includes refurbishing bus stops and shelters, a new bus enquiry desk at York station, a bus/cyclist safety campaign and a travel survey of 16-18 year olds to help increase bus use by this group. New city centre interchange facilities and smart ticketing products are being developed - £650k has been allocated to develop the infrastructure for a smart ticketing system selling tickets from electronic street kiosks, Payzone points and outlets including universities and colleges. A trial of smart cards has taken place on the Unibus service.
35. An All York ticket covering the major bus companies was launched in September 2012. The aim is for all-York smart cards to be in place in 2014.

Cycling

36. York is the UK's 3rd cycling city with 25% of the adult population cycling regularly (behind Oxford 28% and Cambridge 47%).
37. York will host the second day of the Grand Départ (Tour de France) in July 2014.

i-Travel

38. The initiative launched in September 2012 to provide a range of innovative sustainable travel initiatives aimed at encouraging modal shift. Supported by £4.65m Government funding, highlights include a business travel planning service, personalised travel planning, i-travel website and mobile travel apps. The 'i-Travel York programme' aims to increase levels of cycling by 20%, walking by 10% by 2016 and bus use by 20% by 2015.
39. The level of available information in a range of formats has increased. A public transport information centre has opened at York railway station. Three downloadable bus apps have been launched. In addition to the P&R app, 'YorkLIVE' provides live traffic and travel information, including where roadworks and road closures are, how many available spaces there are in council car parks and live rail arrival and departure times. 'BusYork' helps bus users choose when and where to get their local bus service from, live departure times,

route maps, specific bus information and service times, plus live Twitter feeds for the latest traffic and travel information.

Rail

40. York is set to benefit from the HS2 route which includes a York spur, with faster rail travel to London and key UK cities. Construction is due to start in 2017 and will open to passengers in 2026. York is working collaboratively with other local authorities along the East Coast Mainline to press the business case for further investment to improve ECML capacity, reliability and connectivity.

West Yorkshire Plus Transport Fund

41. York joined with West Yorkshire authorities to investigate the formation of the West Yorkshire Plus Transport Fund to realise City Deal and collaborative working opportunities. If the development of the fund is successful, potential schemes are improving access to Leeds/Bradford Airport, upgrading the Northern Outer Ring Road and Harrogate rail line, building a Clifton Moor Park & Ride, re-opening Haxby rail station and developing a York railway/bus interchange.

Areas for improvement

42. Numbers of non P&R bus journeys continue to decline - down 9% year on year against P&R bus journey provisional data that indicates a 6% increase in number of journeys over 2011/12. The Access York and Better Bus programmes are designed to meet these transport challenges in York.

43. It is unlikely that a contract for the Quality Bus Partnership will be devised and tendered by the initial completion date of March 2014 and is now likely to be December 2014.

44. Cycling Plans to develop an outer connecting cycle route in Haxby and Clifton Moor have been delayed and the link between the two Clifton Moor retail parks will be deferred into 2013/14.

Priority 3: Build Strong Communities:

Where are we performing well?

Housing

45. There is an emerging challenge with tenant rent arrears increasing due to challenges around welfare reform and the introduction of the bedroom tax. A corporate Welfare Reform Task group has been established, including voluntary sector partners, to mitigate the effects of welfare reform on rent arrears and increases in other debt.
46. Residents directly affected by changes have been identified and a range of initiatives to raise awareness and provide support is underway including: the creation of two 'Community Debt & Employment Adviser' posts to provide advice on debt, benefits, training and employment opportunities to individuals and families; using £27k DWP grant the Housing Options service is targeting advice and support to tenants affected by Local Housing Allowance changes in partnership with the Salvation Army; a 'Money Matters' guidance booklet has been published with the CAB and Aviva to help residents manage their own finances; and a new 'Gateway service' drop in and telephone advice service provided by CAB and partners has been launched.

Homelessness

47. There is a mixed picture on homelessness in York. The number of homeless households living in temporary accommodation is stable at 99, but remains above last year's position and the ambitious target of 85. The increase reflects national trends in the current challenging economic climate. However, the number of homeless households with dependent children living in temporary accommodation has reduced as has the number of 16 to 17 year olds accepted as homeless. The Homeless Strategy has been refreshed and the No Second Night Out initiative is running with the primary accommodation providers (ArcLight, Peasholme and Howe Hill for Young People) offering emergency beds to rough sleepers.

Community Engagement and Volunteering

48. The Neighbourhood Working Model has been revised. New Residents Forum meetings have been introduced along with new

Community Contracts at Ward level while new local Community Information Hubs in libraries have also been set up to encourage active involvement of residents, community groups and partners to identify and address ward priorities. It is hoped that this revised framework will increase resident satisfaction with their ability to influence decisions which stood at 29% in 2012.

49. The council signed up to the York Charter for Volunteering in June 2012 - a framework for assessing and developing high quality volunteering programmes in the city. There are eight principles in the Charter and the council has carried out a self-assessment scoping exercise. The findings were generally positive and the next step is for the authority is to sign up to the York Charter for Volunteering Self-Assessment Toolkit to formally recognise our progress and gain access to resources that support volunteer managers and volunteers.
50. The council is already supporting dozens of community groups including over 100 snow wardens, street buddies and resident recycling champions through the SMARTER York initiative. York also has numerous 'friends of' groups made up of volunteers who help to maintain areas such as Hob Moor, Rowntree Park, Chapman's Pond, Acomb Wood and Bachelor Hill. As part of the SMARTER charter launched this year, an inaugural city 'spring clean' was held, undertaken by existing volunteer groups and the Community Payback scheme and residents were encouraged to suggest areas for clean up or improvement.

Safer, Inclusive Communities

51. The Hate Crime strategy has been refreshed along with the Community Safety Plan. The council is managing Community Payback to make those responsible for vandalism repair damage. Anti-social behaviour meeting structures have been revised to bring all meetings into one multi-agency structure incorporating all partners. In 2012-13 there were 2,169 fewer calls for service equating to a 17% reduction. Burglary in a dwelling (offences per 1,000 population) has reduced (Source: LG Inform) and York remains within the second quartile regionally and the third quartile nationally. However violence with injury against the person (offences per 1,000 population) has increased (Source: LG Inform) but York remains within the third quartile regionally and nationally.
52. Over the last year "A Fairer York" was launched, the council's equality scheme, that sets out our vision and priorities for equalities.

It endorses the 10 fairness principles borne from the independent challenge by the Fairness Commission. The scheme focuses on York's Community of Identity. These are groups with protected characteristics protected by law under equalities legislation. The Equalities Governance arrangements have also been refreshed and strengthened. A Fairness and Equalities Board has replaced the Inclusive York Board strengthening links with partner organisations and the Local Strategic Partnership. The next six months will focus on strengthening equalities training for staff and members, better understanding of the equalities profile of staff and members through further implementation of iTrent and taking forward equalities work in the procurement and commissioning of services. Work on the equalities improvement action will continue as we are committed to move on from our current level of 'Achieving' gained in July 2011 under the Equalities Framework for Local government to Excellent.

Health and Wellbeing

53. The Health and Wellbeing Strategy setting out the priorities and actions for improving the population's health and wellbeing for the next three years has been agreed. Delivery will be driven through the four strategic partnerships beneath the Health and Wellbeing Board. There has been an increase in the rate of hospital admissions (per 100,000) for alcohol related harm in York, regionally and nationally (Source: LG Inform) however York remains in the top quartile both regionally and nationally.

Planning

54. The performance of determination of planning applications (for all categories) remains above the national average. The Development Management team are working closer with the development industry to satisfy their local needs rather than simply meeting 8 and 13 week target times. Local targets are being adjusted to respond to these circumstances. Data for the last quarter demonstrates an improvement across all three categories.

Areas for improvement

55. The number of new affordable homes has just missed the target due to delayed Hungate development. This will be closely monitored as it is fundamental to the future growth of the city and the fairness agenda that targets are met in this area. The ambition in the Local Plan sets out a vision for meeting this challenge in the future.

56. The number in temporary accommodation has risen in line with the significant increase in homelessness and numbers in temporary accommodation nationally (see **Homelessness** section above). That said, the number of households living in temporary accommodation in York continues to be well below the national average of 1.8 per 1000 households (Source: LG Inform), and still appears in the second quartile nationally. Although York is in the bottom quartile regionally.

57. Current tenant rent arrears and the percentage of tenants evicted due to arrears has been increasing. This was expected as a result of changes to welfare.

Priority 4: Protect Vulnerable People:

Where are we performing well?

Homecare

58. The redesigned Homecare service has been successful in signposting customers with low level needs to other forms of provision but there has been an increase in those customers who have more complex needs (for further information see paragraph 129).

Looked after children

59. Within Child Social Services the Looked After Children (LAC) Support Service started operating in December 2012 and indications are that early intervention is having a positive impact on the number of new entrants (for further information see paragraph 133).

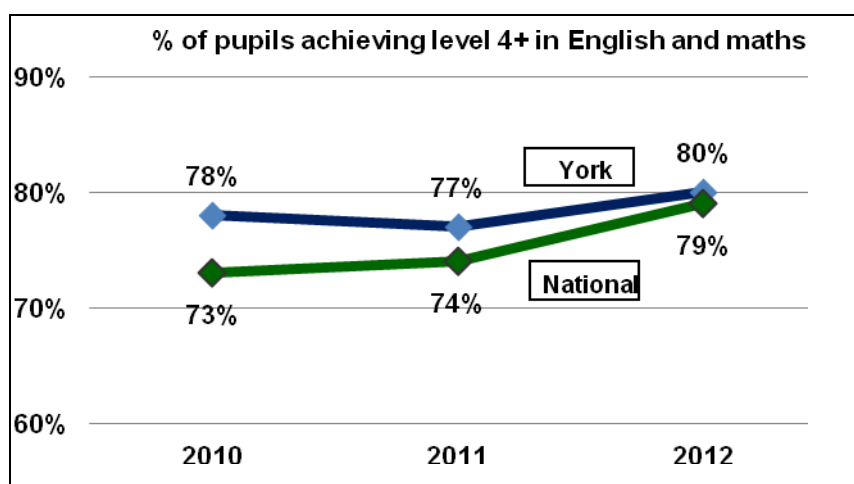
Educational attainment

60. Through the targeted work of the School Improvement Team, 7 schools have received an improved outcome from recent Ofsted inspection, moving from 'Satisfactory' to 'Good', also a further 7 schools were supported to prevent them dropping from 'Satisfactory' to an 'Inadequate' result.

- 61. The number of Early Years settings receiving good and better Ofsted judgments has increased from 80% to 88%.
- 62. The percentage of childminders receiving good and better Ofsted judgments has increased from 73% to 74% and the number of out of school clubs achieving good or better Ofsted judgments has increased from 63% to 65%.
- 63. Educational attainment results show a mixed picture with very strong performance at Key Stage 4 and an improving picture at Key Stage 2. Foundation Stage and Key Stage 1 show varying results but there are appropriate improvement strategies in place.

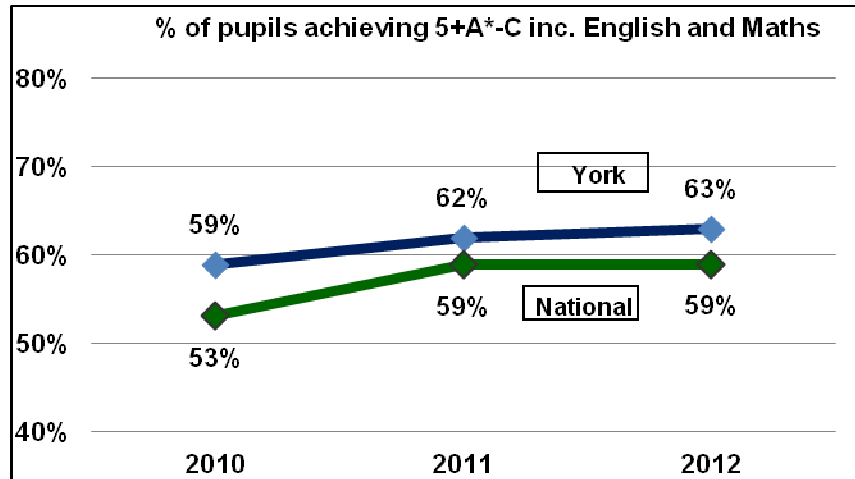
64. Key Stage 2

The percentage of pupils achieving the expected level, level 4 or above in English and mathematics, shows an improving trend and is above the national result. York's results at the higher level (level 5 or above) are well above the national results.



65. Key Stage 4

The percentage of pupils achieving 5+ A*-C including English and mathematics shows an improving trend and is well above the national result and in the top quartile in England (Source: LG Inform).



66. Narrowing the gap

At Key Stage 2 and Key Stage 4, the percentage gap between Free School Meal and Non-Free School Meal pupils has narrowed. This is a strong result but the attainment of Free School Meal pupils, particularly at KS2, is a key improvement priority.

Areas for improvement

67. Discharges from hospital continue to be a challenge, with a continuing increase in the number of referrals from the hospital. Delayed transfer of care for acute and non-acute patients has remained constant (Source: LG Inform) with York remaining in the second quartile nationally and regionally. Total numbers for 2012-13 were 54% higher than in 2009-10, with no additional capacity for care management assessment to date. Plans to use short stay residential vacancies in CYC are now helping as we move people to a care home to await an agreed start date for their home care.
68. Results from the National Child Measurement Programme for childhood obesity in school year 2011/12 shows a rise in the percentage of obese Year 6 children recorded in York of 1.4% points to 16.1%. That said, York continues to be well below the national average of 18.2% (Source: LG Inform), and still appears in the top quartile nationally.
69. Although there had been a decrease in the number of out of city care placements for children until January 2013, there was a temporary

need to provide a few additional places whilst the transfer of Wenlock Terrace's function occurs. It is fully expected that the numbers will drop down to previous levels once the transfer is complete.

Priority 5: Protect the Environment:

Where are we performing well?

Climate change

70. The council continues to develop a range of initiatives to combat climate change with support for residents, tenants and businesses with significant progress made in the last year. The council exceeded by 3% its own carbon target to reduce emissions by 25% since 2007 and options are underway to evaluate a new carbon management programme. Photovoltaic panels have been installed on the new HQ and in over 400 council homes with a target of a further 380 homes. A green audit has been completed with projects identified to deliver up to 445t of CO2 savings and feasibility work is already underway.
71. The council is delivering ways for residents to reduce their own emissions and save energy in their homes by partnering with the Leeds City Region (LCR) to procure a green deal provider. This will help residents to make energy efficient changes to their homes with no up-front cost and repaid via their household energy bill. A collective energy switching scheme has recently been piloted and 328 residents signed up. Those who did so are now set to save a total of £36,000 through switching to cheaper energy tariffs (the average saving across the region from the switch was £137). CERT funding has also helped residents receive over 1,200 energy efficient measures worth £341,000. The council has also received £123,000 to trial insulations for solid walls and £447,000 to help vulnerable residents with heating systems.
72. Work to the equivalent value of £10,000 has been secured via the Leeds City Region to create a Heat Map for York. This will be used to help identify opportunities for the development of strategic low carbon heat networks across the city. A Delivery and Innovation Fund (DIF) application was successful to carry out 3 pre-feasibility studies on a potential heat network which will be used to lever in investment to continue development of opportunities.

Air Quality

73. The council continues to prioritise improvement to air quality in the city, and produced the first low emissions strategy in the country following a low emissions feasibility study and modelling. Dangerous levels of nitrogen dioxide reduced in 2011-12 in each monitored area. The council is currently developing an Air Quality Action Plan to deliver the Low Emission Strategy. Projects include: installing electric vehicle charging points around the city, an Eco Stars Scheme for business vehicles with 11 businesses already signed up, electric/hybrid discount scheme for taxis and the use of the council's first electric car by the Noise Patrol team. York will have the first AC charging Pay-As-You-Go network in the country. The council has received around £150,000 from DEFRA to develop these projects.

Reinvigorate York

74. York has an outstanding built and natural environment and the council has been working to enhance key areas of the city centre so York continues to provide a high quality of life that attracts business and supports the buoyant tourism market. £3.3m has been secured to reinvigorate several areas of the city centre and a separate £1.5m has been allocated for Newgate market. An international competition was undertaken to generate ideas around the redesign the Guildhall waterfront complex. The council is also updating its Public Spaces Strategy.

Bio diversity

75. A final draft of the Bio Diversity plan has been completed to fit in with the Local Plan timetable, helping to establish a green wildlife network throughout the city. The council is also committed to plant 50,000 trees by 2015 via Treemendous and provide cleaner streets via the Smarter Charter. York maintained its 5 green flags for parks and open spaces and received a gold medal award for the Yorkshire in Bloom category.

Flooding

76. To help protect the city from floods the council is updating the Strategic Flood Risk Assessment and Land Flood Strategy. The Surface Water Management Plan was approved by Cabinet in December 2012. In 2012-13 the flood defence budget was adjusted,

increasing allocation to Leeman Rd and Clementhorpe by £356k. Work is beginning on a multi-million pound project to protect homes in a flood-prone area of York. The £3.2m scheme, which is partly funded with £1m from the council, will reduce the flood risk to almost 400 homes and businesses in the Water End area.

Areas for improvement

77. The council's Waste Strategy is delayed due to withdrawal of PFI funding. The council is still actively pursuing the Allerton Park scheme without the Waste PFI credits in place. A decision is however on hold pending the outcome of a Judicial Review into the planning decision made by North Yorkshire County Council. It is likely to be November (at the earliest) before details of the technical aspects of the proposal and the financial implications to the council can be considered by Cabinet. This is an essential component to the Waste Strategy so it is not possible to take the strategy forward until there is further clarity on the Allerton Park scheme.
78. Recycling rates for the year are slightly lower than for 2011/12, due to a number of factors. These include adverse weather conditions in the summer affecting green waste volumes (there was a 6.5% reduction in the tonnage of waste composted). The approach is essentially to encourage more household and community engagement, particularly in those areas with low recycling rates.
79. The cost of landfill will be 11.4% higher this year than in 2011/12. Despite a continuing reduction in landfill tonnages, the landfill tax bill continues to rise with increases in the landfill tax per tonne.

Organisational Theme: Core Capabilities and Resources:

Where are we performing well?

80. The council has further changed the way in which it operates to become a more effective council through the better use of resources, people and assets.
81. Council Directorates have undergone major re-configuration to drive efficiencies and savings and the budget proposals for 2012/13 identified a reduction of around 100 posts. The council minimised the impact of job losses wherever possible and the actual figures were 104 with most coming from voluntary redundancy.
82. In a time of major change, the level of sickness decreased to 8.63 days per year (per Full Time Employee) from 8.66 in 2011/12 which is a major achievement. However, the level of stress increased to 1.68 days per year (per FTE) from 1.61 in 2011/12.

Workforce development

83. The council has worked hard through its Workforce Development Strategy (Sep 12) to build capability and capacity across the organisation. Work has been undertaken to strengthen leadership through mentoring and the 'Service to City' Leadership Programme for senior managers. Innovation programmes have allowed staff to contribute their ideas for improving services to customers. Senior staff have undertaken consultation and listening events with staff.

Living wage

84. A Living Wage was introduced (Apr 13) for council staff with 570 staff at grades 1 and 2 benefiting from the introduction. Additionally the council has also moved to paying an apprentice living wage.
85. YOR Wellbeing (an interactive health & wellbeing portal for City of York Council staff and their families) was launched (Mar 13) and has been favourably received by staff accessing it.

West Offices

86. Early in 2013 the council successfully completed the move to West Offices, rationalising its city centre office space and offering an improved service for customers with the opening of a new Customer Centre in March 2013. As well as accruing significant financial

savings, the move will allow a step change in improving the culture and effectiveness of the organisation. Teams are co-located and can more easily work together. Partners are also co-located making the development of the health agenda in particular, much easier. The key benefit however is being able to offer customers a joined up service in the customer centre from the council, Citizens' Advice Bureau and Credit Union. This presents a first class service and will build on the Customer Service Excellence award achieved by phone and face to face teams in October 2012.

Innovation

87. The council has been working on an open innovation strategy and in December 2012 the GeniUS project was voted overall winner and winner of the community engagement award at the prestigious Guardian Public Service Awards. The council is committed to exploring innovative ways of working and in particular progressing digital technologies. Securing funds for Superfast Broadband will help the city become more innovative and efficient.

Areas for improvement:

88. The council will focus on further efficiencies and maximising the use of resources and assets to embed a 'One Council' approach. There will be further integration to support functions to maximise the delivery of front line services.

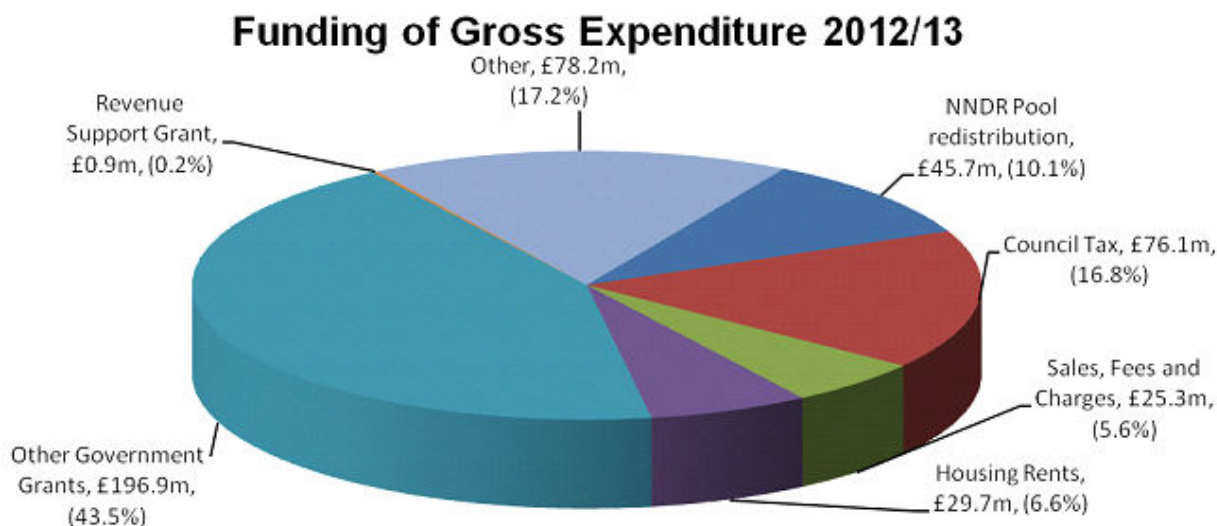
89. Further work will be undertaken to strengthen the workforce development plan to enable staff to further develop business and commercial skills and to promote confidence in the organisation.

Financial Management & Delivery:

What makes up our income?

90. The council's income is made up of grants from the government, fees and charges, rates from local businesses and council tax from residents. This year they are made up as follows:

91.



92. Formula Grant is the grant we receive from the government. The government has reduced its grants to local authorities, and this year's Formula Grant was around £5m less than last year's (this was a 4% reduction against a then net budget of £123.9m).

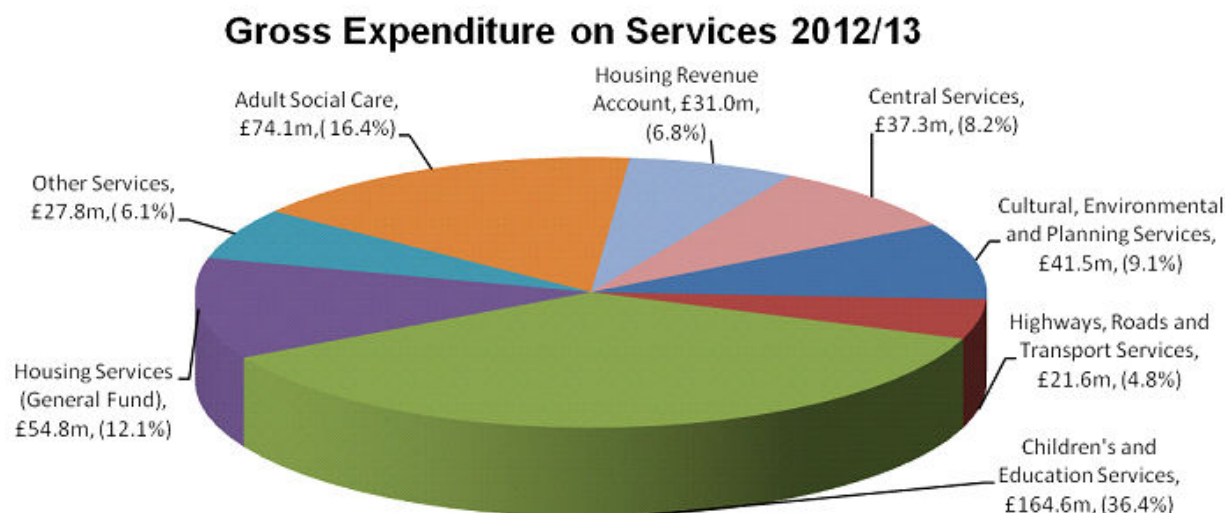
93. The council's element of Council Tax rose by 2.9 per cent (an increase of 54p per week for the average property in York) which was dedicated to investment in adult social care, while continuing to bring jobs and investment from the private sector to York.

94. The council did not take up the offer of £1.8 million in a one-off government grant to enable it to freeze council tax for this year. This is because it would mean a much larger increase next year – of around 4 to 5 per cent - as the council would have to find an extra £1.8m to fund the gap in its budget next year, on top of what was needed to cover increased costs due to inflation and service demand.

95. York's council tax remains one of the lowest in the country. Despite this, the council's services offer good value for money. In a national survey last year, CYC was rated as a best performing authority on cost in a number of key services including parks and open spaces, refuse collection and street cleansing services (Source: Association for Public Service Excellence).

Where was the money spent?

96. The council spent (gross expenditure) £452.6m in 2012/13 of which £107m was Dedicated Schools Grant.



In which areas did we choose to increase expenditure?

97. While income to the council is decreasing from central government, the council's spending will have to increase in a number of areas due to:

- An increasingly ageing population means there are many more customers requiring council services. An increase of £1.5m for adult social care was used to meet increased demand.
- A significant increase in the number of children requiring the council's care. There was an increase of £0.5m to children's social care to work with the families of disadvantaged children so that they do not need to be taken into council care.
- Increases in Landfill Tax to deal with our waste (£0.75m)
- Delivery and Innovation Fund £1m (see section 28)
- Use of £1.8m New Homes Bonus in the EIF (see section 23)

Waste

98. While the council (with the help of residents) is working hard to reduce landfill, landfill tax is a major expenditure and has increased

from £24 per tonne in 2007 to £64 per tonne in 2013/14 and will reach £80 per tonne in 2014/15.

99. York has reduced year on year its tonnage of municipal landfill waste. York households have reduced their non recycled waste by 12% in 4 years (539kg per household in 2012-13). However the proportion of overall waste recycled has remained at 46% after 3 years of improvement. York is still a high performing unitary council for recycling (according to 2011-12 data York is 22nd out of 91) and early national figures for 2012-13 suggest levels of recycling are tending to plateau. York is developing a waste strategy in light of the PFI funding withdrawal from the Government and work is underway to encourage households to recycle via community engagement particularly in areas with low recycling rates.

100. An additional pressure has been the delay to efficiencies in the Waste Service and as a consequence this contributed to the overspend in City and Environment Services budgets (see paragraph 117). Measures to improve this in the financial year 13/14, including waste round reviews and income generation schemes, will help to resolve this in future years.

Where are we making new investments?

Economic strategy

101. The York Economic Strategy was finalised in July 2012 and delivery is underway.

The Economic Infrastructure Fund (EIF)

102. The council has created an Economic Infrastructure Fund (EIF) totalling £28.5m over a five-year period to 'kick start' initiatives that support York's economy, create jobs and secure investment. Funding will be targeted in five key areas:

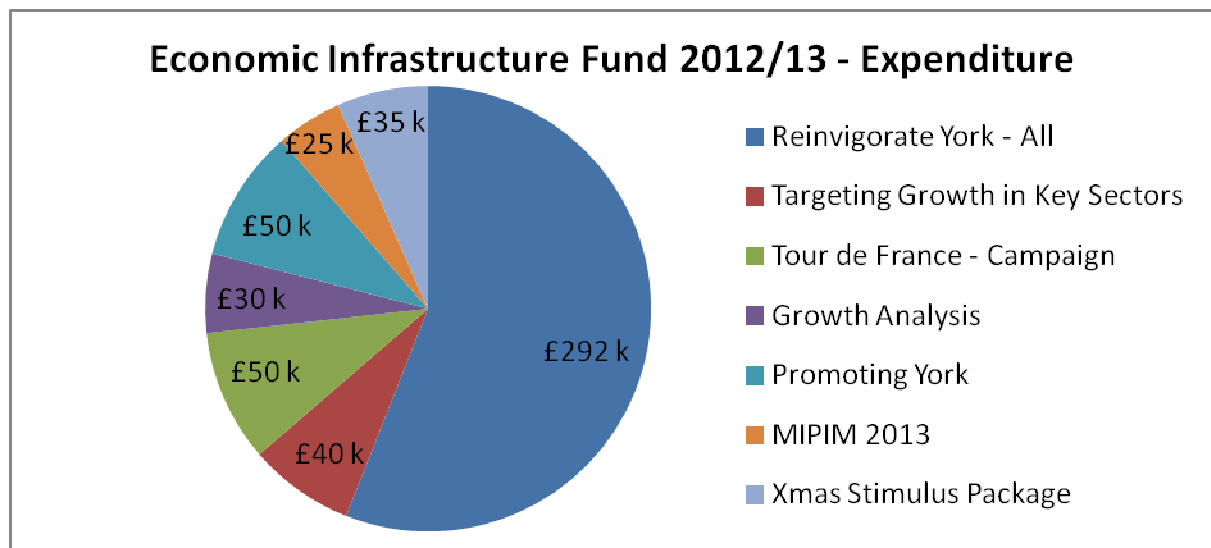
- **Get York Moving** – including Access York Park and Ride, Better Bus Fund, Highways Infrastructure
- **Digital York** – city centre Wi-Fi and creating the digital infrastructure to support a modern economy
- **Reinvigorate York** – city centre regeneration and public realm improvements
- **Economic Inclusion York** – intervention projects, reducing inter-generational poverty and targeted approaches to creating employment opportunities whilst stimulating economic growth

- **Sustainable Economy York** – supporting existing businesses, attracting inward investment and supporting new/emerging businesses

103. The EIF is part of the council’s capital expenditure plans and separate from its revenue spending. Capital expenditure refers to money spent on assets such as buildings. The funding for the EIF will come from two sources; the New Homes Bonus (NHB) and Prudential Borrowing, with potentially any gains from local business growth being used to cover the borrowing costs associated with the EIF.

Where is the EIF being spent?

104. In 2012/13 the council has spent £522k from the EIF budget across a number of service areas including promoting York, targeting growth in key areas, Tour de France and Re-invigorate York.



Where are we making new and further investments?

105. Over the five-year period, investment is to be made in the following areas:

Park & Ride	Officer delivery team	LCR Revolving Investment Fund
Better Bus Fund		
Reinvigorate York - All	Financial Inclusion Policy and Action Plan	Economic Inclusion Programme
		Digital and Media

Newgate Market Refurbishment	Promoting York	Arts Hub
Targeting Growth in Key Sectors	MIPIIM 2013	Infrastructure Investment Plan
Tour de France - Campaign	Arts Barge Project	Super Connected Cities – digital infrastructure
Growth Analysis	Living Wage	
	Transport Package	

106. Other key investments under the council's Capital programme for 2011/12-2015/16 include:

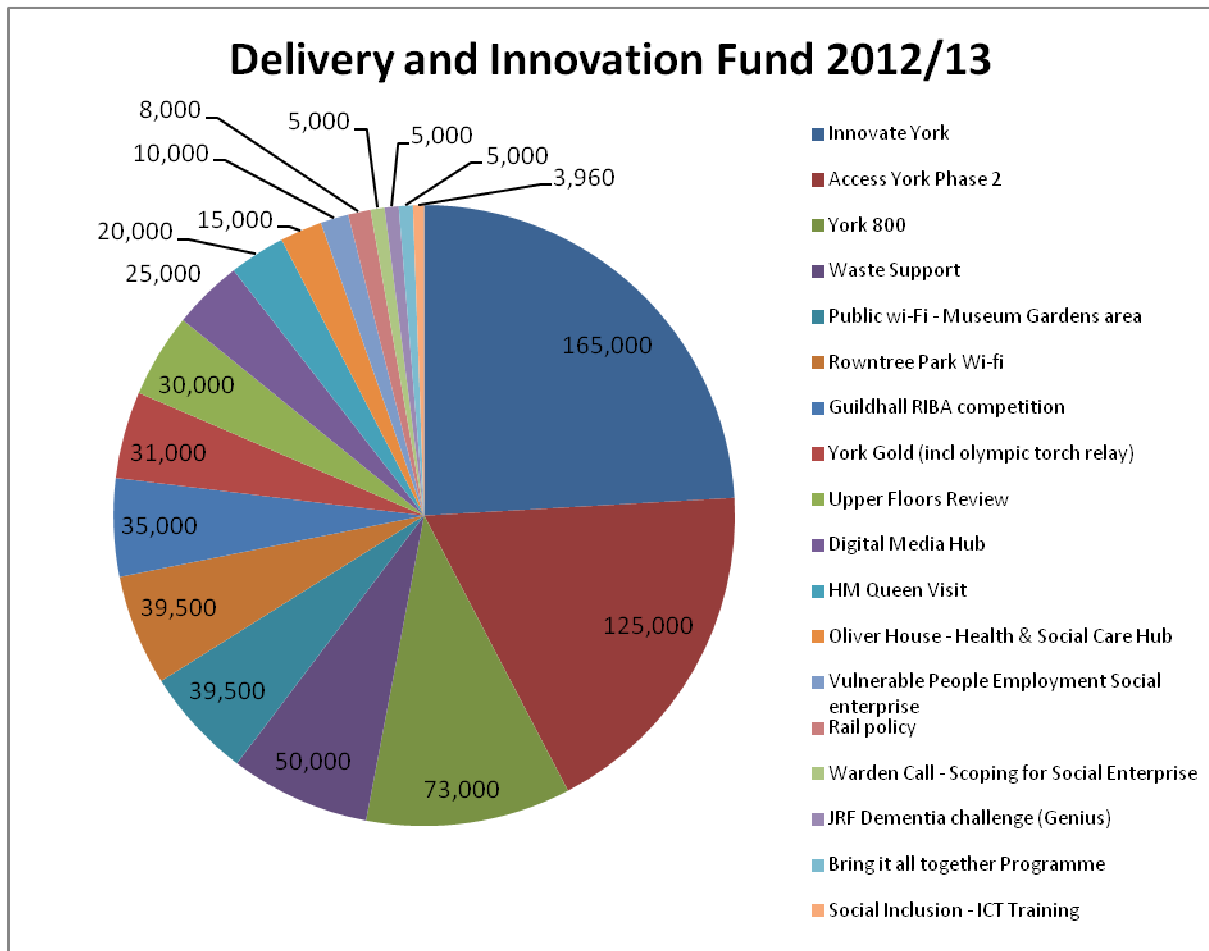
- City centre art gallery extension and refurbishment: £6m
- Major repairs programme to council homes: £8.7m
- Converting empty properties into liveable homes: £0.5m
- Improvements to York Theatre Royal: £1.95m
- Assistance to older and disabled people: £1.5m

Investing to save: the Delivery and Innovation Fund (DIF)

107. Working on the principle of an 'invest to save' basis, the council set aside £2m to create a new Delivery and Innovation Fund to support specific improvement work and innovation and deliver council priorities and major projects. This was to help ensure that the council continued to improve services and meet the future needs of residents while increasing efficiency and value for money.

Where is the DIF being spent?

108. In 2012/13 the council has spent £684,960 from the Delivery and Innovation Fund budget. The balance of £315,040 was carried forward to 2013/14 to create a budget of £1,315,040 of which £405,000 has already been allocated to projects.



109. Bids granted in 2012/13 included support for Access York Phase 2 (£125k), extension of Wi-Fi into the city's parks (£79k), support for improving waste management (£50k) and a number of schemes related to social enterprise and social inclusion.

Making the most of our assets

110. Significant work is ongoing to get maximum value from council assets. The most significant piece for the council has been the move to West Offices and the rationalisation from 17 buildings to 2 (West Offices and Hazel court). Part of this work was the exit from the Guildhall. Plans for the Guildhall as the primary site for digital, media and arts are in development.

111. The sale of the Hungate site to Hiscox to create their new HQ is not only sound asset management; it will also create 500 jobs in the city. In development are the plans for Burnholme, which will close as a school in the summer, and will be redeveloped as a community hub.

112. There is also ongoing major project work on the EPH review and the Community Stadium.

Where are we making new and further investments?

113. Future investment is to be made in the following areas:

- Rail policy
- Innovation York
- Access York Phase 2
- Landlord Accreditation Scheme
- Youth Support Services
- Green Deal

Financial management

114. The council operates a system of managerial and financial control whereby the Chief Finance Officer has overall responsibility for the proper management of the finances of the council as a whole but the responsibility for the day-to-day financial control and administration in each Directorate is devolved to the Director. Each Director is required to maintain focus on spending, demand and efficiency/savings and an example of this is the No Purchase Order No Pay Initiative which was launched in February to ensure suppliers are paid within the council's payment timescales and in line with the Government's Prompt Payment Code.

115. Full Council has agreed the programme of savings, investments, fees and charges that will be delivered over the next two years, putting us on track to save £78m over the period to 2015. In order to deliver these savings effectively, internal budgeting and financial management processes have been strengthened through extensive customer consultation and feedback.

116. The council's net General Fund budget for 2012-13 was £122,235k and the provisional outturn position is an under spend of £84k, an improvement of £1.8m since Quarter 3. This is primarily as a result of continued stringent cost-control, and internal management reporting has tracked the impact of this positive action.

Directorate	Gross Exp'ture Budget	Gross Income Budget	2012/13 Net Budget	Quarter 3 variance	Draft Outturn
	£'000	£'000	£'000	£'000	£'000
Adults, Children & Education	135,665	(52,577)	83,088	+2,678	+2,378
City & Environmental Services	49,098	(23,788)	25,310	+894	+998
Communities & Neighbourhoods	50,654	(31,214)	19,440	+232	-137
Customer & Business Support Services	89,541	(86,032)	3,509	-200	-285
Office of the Chief Executive	3,527	(1,858)	1,669	-	-3
DIRECTORATE BUDGETS	328,485	(195,469)	133,016	+3,604	+2,951
CENTRAL BUDGETS	21,492	(32,273)	-10,781	-1,883	-3,035
TOTAL BUDGET	349,977	(227,742)	122,235	+1,721	-84

Table 1 – Financial Overview

117. An overview of this outturn, on a directorate by directorate basis, is outlined in Table 1 above and the key variances are summarised in the following paragraphs. The main movements from the Quarter 3 report are:

- a. City and Environmental – a movement of £104k due to continued reductions in income.
- b. Communities & Neighbourhoods – an improvement of £369k primarily due to identifying further mitigation strategies.
- c. Adults, Children & Education – an improvement of £300k.
- d. Corporate budgets – an improvement of £1,152k due to an improved Treasury Management position as a result of reduced borrowing costs, as well as lower pension strain costs.

118. As outlined in the quarterly monitoring reports, there is a continued increase in service demand in Adult Social Services due to increasing numbers of older people requiring more complex care over longer periods of time.

119. There is a continued shortfall in income from Commercial Waste, Parking Services and Building Control compounded by in year pressures arising from unachieved savings within Highways, Fleet and Waste.

120. Whilst the year-end position is positive, the council still faces considerable financial challenges in 2013-14 and beyond. The February Budget Council report approved £20m of savings over the next 2 years. Progress against delivering these, as well as dealing with the underlying issues experienced during 2012-13, will again require careful monitoring.

121. Beyond 2013-14, significant financial challenges will continue from the outcome of the June Spending Review, details of which had not been published at the time of writing this report. Further development of the Financial Strategy will ensure that the council prepares effectively for these challenges.

122. The following sections provide more information on the financial outturn of each directorate as outlined in Table 1 above.

Adults, Children & Education

123. Adults, Children & Education has a draft overspend of £2,378k, made up of an overspend on Adult Social Services (£2,083k) and an overspend on Children & Young People's Services (£295k). This represents an overall improvement of £300k since quarter 3.

Adult Services

124. In Adult Social Services, the population growth of older people is already placing a greater demand on council services and budgets, with increased numbers of people seeking support from social care services. The number of customers receiving personal budgets to support them also continues to rise –these aim to promote independence and give customers more choice and control over their daily lives.

125. The strategy to address these trends and their attendant pressures has been to develop interventions that address needs early and prevent escalation into more complex care needs.. Whilst the total number of people supported by social care packages is not increasing significantly, they tend to have more complex needs so

the costs of the packages are increasing. Local health provision is under strain and increasingly social care is being asked to support people who would previously have received health care support. Developments in medical science mean young people with complex needs are living for longer and moving from children's services to adult services, where they need intensive support to keep them safe and able to live a full life. Thirty-five young people have moved from children's to adult services in the last 2 years - a trend not foreseen even as little as 5 years ago.

126. There is also a shared ambition across local government and health agencies to see health care delivered closer to home. This is underscored in York by the need to work as a community to address the budget deficit within the local health care system. The North Yorkshire and York Review highlighted the need for more joined up working and the need to reduce hospital admissions and lengths of stay. This approach however means that more people will require social care support – an area of major concern as early discharge from hospital leads to people with complex care needs requiring very expensive care within their community.
127. The council has seen increasing numbers referred from the hospital for discharge support over the last 3 years:
 - Average of 125 a month in 2010-11
 - Average of 135 a month 2011-12
 - Average of 143 a month 2012-13
128. People are leaving hospital on average 7 days earlier this year. This means that they require more social care for longer. This is a positive indicator for delivery of the care closer to home strategy, but progress in one part of the system brings pressures in other parts. Top level discussions are taking place with the GP commissioners and the Hospital Trust to consider this issue and find solutions.
129. Homecare – The Homecare service has been substantially redesigned and has been successful in signposting customers with low level needs to other forms of provision. This has meant that the number of customers has remained stable despite the growth in the number of potential customers, but it does also mean that the customers receiving the service have more complex needs. This is one reason why, despite unit costs going down following the weekly outsourcing of the service, spend on our home care contracts has increased from £54k a week in July 2011 to £82k a week in November 2012. In March 2011, there were 553 customers

receiving an average 7 hours per week of home care. There are currently 697 customers on the tiered contracts receiving an average of 8.4 hours per week. This results in an overspend of £2,947k.

130. Residential and Nursing Care - The number of admissions to care homes has remained fairly stable but, as predicted, the demographic pressures and the increasing ability to support people at home for longer means people are needing more intensive support as they enter care homes. This is leading to higher costs in nursing homes and, for some residents, additional 1:1 support to keep them safe. In addition, unbudgeted fee increases of 1% were approved in April and October. All these factors have resulted in an overspend of £433k.
131. Demographic pressures are also evident in Adult Transport with a forecast overspend of £205k and there has been a continued increase in the number of customers taking up Direct Payments (£408k) and respite placements (£185k). In addition, there has been an increased cost of repairs and maintenance (£297k) at our Elderly Persons Homes, and a shortfall in income (£276k).
132. Mitigating actions had been identified to offset these pressures however. Vacancies in small day services (£251k) and contracting and commissioning (£80k), an under spend on Warden Call (£135k) and delays in a Supported Living scheme resulted in an under spend (£157k). The mitigation strategies outlined in the in- year monitoring reports and strict budgetary control measures contributed a further £1,629k to the overall position.

Children Services

133. The strategy in York has been to invest in preventative services and to support more early intervention in the belief that this will lead to a reduction in the overall population of young people in care over time. Provisional Looked After Children (LAC) numbers have reduced from 251 at the beginning of the year to 243. This is, an indication that early intervention work is starting to have an impact with a significant reduction in new entrants, and a third less legal applications, and especially impressive when viewed against estimates that projected numbers to rise to 290 by the end of the year. LAC numbers are targeted to reduce to below 200 by the end of 2013-14.

134. New services have been introduced which are having an impact on the number of cases being seen associated with drug and alcohol misuse and domestic violence and greater targeting of support and the expansion of services such as intensive family support teams specifically aimed at those on the edge of care is giving ground for further optimism. The new front door arrangements are supporting early interventions, coordinated across multiple agencies.
135. Despite the additional resources of £500k provided in this year's budget, the financial pressure on the budget for children's services has continued into 2012-13. This reflects various costs associated with the increase in the total number of looked after children which stood at 253 by the end of the third quarter.
136. Most notably, local foster placements have increased from 174 to 179 (£226k) and Independent Fostering Agency placements have increased from 13 to 16 (£207k). This has had a corresponding impact on support budgets, including staffing (£221k), leaving care costs (£96k), adoption and special guardianship orders (£72k), adoption agency fees (£56k) and contact centre costs (£141k).
137. The council continues to benefit from its ability to retain the significant majority of placements in local high quality family settings. Compared to authorities with 30% of placements with (more expensive) Independent Fostering Agencies, York continues to have less than 10% in such placements.
138. Overall, the target of safely reducing the care population by the end of 2013-14 is ambitious but appears to be deliverable given the performance in relation to early intervention and managing those on the edge of care.
139. A higher than expected LACSEG Academy refund (£465k) helps offset the overspend.

City and Environmental Services

140. There is an overspend of £998k, an increase of £104k from the Quarter 3 report. The main pressures across the Directorate were due to shortfalls in income across Parking Services (£258k or 4% of budget) and Planning Income (£298k) especially in the final quarter of the year. There were also a number of overspends across Highways, Waste and Fleet including savings transferred from other parts of the council which were unable to be allocated to

specific service areas (£258k). Additional winter maintenance costs (£284k), along with further unachieved savings within waste (£300k) and fleet (£159k) have contributed to the overall outturn position.

141. Agreed mitigation savings were delivered in transport planning (£568k), network management (£102k) and highway maintenance (£250k). The Directorate also used the Local Transport Plan capital budget to fund a £250k contribution to the Minster Piazza which provided a revenue saving.

Communities & Neighbourhoods

142. There is an underspend of £137k, an improvement of £369k since the last report. Additional income was achieved in Bereavement Services (£153k), Licensing (£14k) and Registrars (£76k). Underspends were achieved across Housing Options and Homelessness (£206k) partly due to a better than expected position on voids, Sport and Active Leisure due to good sports facility performance and additional savings delivered through the Music Service restructure. These underspends covered the in-year unallocated savings across the Directorate (£575k) and actioned during the year.

Customer & Business Support Services

143. There is an underspend of £284k which is a £84k improvement from the Quarter 3 report. The main areas of underspend relate to vacant posts in procurement and finance, along with a range of other minor underspends.

Office of the Chief Executive

144. The Office of the Chief Executive directorate has reported an underspend of £3k due to a range of minor variations across the directorate.

Corporate Budgets

145. These budgets include Treasury Management activity and other corporately held funds. Treasury Management has generated an £801k underspend due to reduced interest paid on borrowing, increased interest earned due to higher than anticipated cash

balances and favourable interest rates. Pension costs have been lower than anticipated resulting in an in year underspend of £483k. Due to the reduction of 2 Assistant Director posts being achieved earlier than budgeted, there is a saving of £85k through the organisation review. Yorwaste has been successful in receiving a refund of some Landfill Tax paid over a number of years, with the council receiving £666k. A contingency of £599k was not allocated to a particular service and is therefore also included in the corporate budget section along with other underspends of £201k on general support budgets and a YPO dividend income of £200k.

Dedicated Schools Grant

146. In the DSG area there is an overspend of £632k against a budget of £106,642k, primarily due to the transfer of budgets to Academy schools. Due to the nature of the DSG, the overspend will be carried forward and reduce the following year's funding allocation.

Housing Revenue Account (HRA) – Finance

147. The Housing Revenue Account opened with a general balance of £10,811k and the year-end position identifies an underspend of £1,250k resulting in an increase in the overall HRA balance of £2,279k. There are a number of underspends across the HRA within general management and sheltered housing. There were further underspends due to lower capital and debt charges and higher than assumed interest on cash balances.

Reserves

148. The February 2013 Budget Report to Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget) and as part of that report, approval was given to a 200k contribution that takes the reserve to this level.

149. In ensuring a prudent budget was approved, the February Budget report also made provision to reinstate the General Contingency with a contribution of £250k. Given that the General Fund reserve now sits above its minimum recommended level, it is proposed that the 2012-13 £84k underspend is transferred to the General Contingency to allow Council to meet significant issues that may

arise the in 2013-14 and beyond. This transfer would take the General Contingency to £534k.

150. The outturn and the allocation of the underspend into contingency, together with the inclusion of funding in the 2013-14 budget for the contingency fund and contribution to reserves, have increased the overall financial stability of the council. However, there remain significant risks going forward, as the public sector reductions require further savings to be delivered across the council. The February 2013 Budget Report set out plans for achieving £20m of savings in the next two years, and it will be essential that these are delivered, alongside managing known existing pressures set out in this report. The level of reserves is now just above minimum levels giving some essential headroom for managing emerging pressures.

Future Focus and Way Forward:

151. The report to Cabinet Members on the 4th June 2013 set out the priority actions over the next two years. The key focal points are furthering economic growth and developing transport at a city regional, national and international level, the Health and Adults Social Care integration agenda, building stronger communities and protecting the most vulnerable and the environment.
152. Due to increasing pressures on council resources, there will be a need to ensure that the council's operational model is fit for purpose and able to meet future needs. This will entail a comprehensive review of how the council operates as a business, including looking to new models of delivery and further automation and consolidation of support functions so that more resource can be directed to business critical areas and front line operations.
153. More than ever, the council will need to be striving for value for money while maintaining the highest level of service possible with available resources. New and innovative ways of working will need to be investigated and introduced backed up by improved customer intelligence which will put customers' needs at the forefront. .
154. Throughout 2013/14 the Performance Management Framework will be refreshed and relevant measures including business efficiency and productivity indicators developed to ensure money is spent on the things that matter most to York residents, that they make a difference and achieve the council's priorities. To continue to deliver key services and transformation and prepare for the next Comprehensive Spending Review, the council will work to align its

medium term financial strategy even more closely with the council's priorities. The 5 Council Plan priority boards will be strengthened to ensure that the council has a clear understanding of what needs to be delivered, that it is resourced and delivery tracked. The business change and programme management capacity will also be strengthened in order to deliver its work programme.

155. Developments are underway during the next few months to introduce a new business planning cycle and a set of performance measures together with revised performance information and reporting.

Analysis

156. The analysis of the financial position of the council is included in the body of the report.

Consultation

157. There has been extensive consultation with Trade Union groups on the ongoing implications of the council's financial situation.

Corporate Priorities

158. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan (2011-15).

Implications

159. The implications are:

- Financial - the financial implications are dealt with in the body of the report.
- Human Resources - the impact of delivering savings is having considerable implications in terms of managing the HR issues. The council is seeking to manage the process of reducing staffing numbers as effectively as possible, through use of Voluntary Redundancy and working with the Trade Unions.
- Equalities - there are no specific equality implications to this report, however equalities issues are accounted for at all stages of the financial planning and reporting process.

Risk Management

160. The risk management processes embedded across the council continue to contribute to managing the risk issues associated with major projects and key areas of service delivery.

Recommendations

161. Members are asked to note the year end under spend of £84k and that this is transferred to the General Contingency.

Reason: To ensure significant financial issues can be appropriately dealt with.

Authors:	Chief Officer Responsible for the report:		
Debbie Mitchell, Corporate Finance Manager, Ext 4161	Kersten England, Chief Executive		
Dave Atkinson, Business Intelligence Lead, Extn 3481	Ian Floyd, Director for Customer & Business Support Services		
Sandra Forbes, Business Intelligence Manager, Extn 2064			
	Report Approved	√	Date 5 July 2013
Wards Affected: All			
For further information please contact the authors of the report			

Annexes:

Annex A – Priority Scorecard: Create Jobs and Grow the Economy

Annex B – Priority Scorecard: Get York Moving

Annex C – Priority Scorecard: Build Strong Communities

Annex D – Priority Scorecard: Protect Vulnerable People

Annex E – Priority Scorecard: Protecting the Environment

Annex F – Organisational Theme – Core Capabilities