2007/08 Best Value Performance Plan

Contents

Contents

Contents

Contents

1 York - the city and the council

Purpose of the plan

1.1 This Best Value Performance Plan (BVPP) serves three purposes.

- It shows how we have performed in 2006/07 and reports back on the improvements we promised last year. Where, possible it also shows how our performance we compares with similar councils.
- It sets out our improvement targets for 2007/08 - 2009/10.
- It provides an update on how we have done in year one of our 2006-2009 Corporate Strategy - setting out the key changes and improvements we have made, together with the proposed future improvements for the next 2 years.

1.2 By incorporating progress on our strategic priorities into the performance plan, this document gives a rounded overview of our current position and ambitions for improvement.

1.3 The performance improvements and actions included in this plan closely support the achievement of York's Community Strategy and include a number of performance indicators from our Local Area Agreement (LAA), published in April 2007. More information is provided on this in section 2.

1.4 The BVPP is also a key document in the council's planning and performance management framework. It it used by directorates and their partners to help develop strategies and annual service plans. By doing this, it ensures that both city and council aims and priorities are cascaded into service delivery and individual appraisals.

1.5 This plan is also available to the public, either in printed version, or via our web-site http://www.york.gov.uk

1.6 For a direct link to this and previous Council Plans, please go to http://www.york.gov.uk/ council/ plans/ index.html

1 York – the city and the council

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Foreword from the Leader & Chief Executive

1.7 Both forewords from the Chief Executive and Leader are still in draft format and will be published prior to formal publication of the plan

Picture 1.1 David Atchinson - Chief Executive

1 York – the city and the council

Profile of the city

1.8   York is a nationally and internationally prominent city for a range of reasons, not only as a historical city and an important location for the Church of England, but also as one of the UK's most visited tourist destinations. The City of York Council covers an area of 105 square miles and comprises an urban area, which is surrounded by many small rural and semi-rural settlements. Around 85 square miles of the York area is greenbelt.

1.9   Approximately 186,800 people live in York. However, this increases significantly between September and May when around 20,000 higher education students attend the university and colleges (that is an 11% increase).

1.10   The population of the city is constantly increasing and is expected to reach 201,700 by 2014. Life expectancy at birth for children born in York between 1998 - 2000 is greater than the national average. This, together with rapid economic growth and a decrease in the average number of people per household, is placing pressure on housing. 'Affordable' housing in particular is in short supply and house prices are well above the regional average.

1.11   The population mix has changed over the past decade, with more elderly people deciding to settle in the city. In 2001, 8.2% of residents were aged 75 or over, compared with 7.8% in 1996. The number of older residents is projected to rise by 8.3% up to 2011. The proportion of residents in economically active age-groups is also projected to rise from 51% (2001 census) to 61% of the local population by 2011.

1.12   York's ethnic population is still relatively small at 6.12%. However, this is increasing year on year with an expected rise to 10% by 2010. The largest black and minority ethnic population (BME) group are currently from Non-White British and Asian races.

1.13   Graph

1.14   Given the historic nature of the city's built environment, planning and development are sensitive issues in York. The council is acutely aware of the need to balance development demands with the need to conserve the historic environment. Transport planning in particular is crucial to both the economy and the mobility of local residents.

1.15   Overall York is a relatively affluent city. Each year York receives nearly 5 million visitors and surveys show we are one of Britain's most visited historic cities. This level of tourism can present challenges in balancing the requirements of residents against the economic benefits that tourism can bring. Overall employment growth in York has been greater than that for the region as a whole and unemployment is now 1.7% below the national average.

In the *Indices of Multiple Deprivation* (ODPM, 2004) York was ranked at 219 out of a total of 354 local authorities in England (with 1 being the most deprived and 354 the least deprived). This ranking was derived from the average deprivation score of the Local Super Output Areas (LSOAs) in the local authority.[1] Analysis in the *State of the English Cities* report (ODPM, 2006) reveals that York has the lowest level of deprivation of cities in the north and west. York is seen as a relatively affluent city, however historical measurement of poverty on a ward-by-ward basis has masked pockets of severe deprivation.

1.16   Crime in York is in the Government's high comparative sector. The city has experienced recent reductions in violent crime and criminal damage, although vehicle crime is still an issue that needs to be addressed.

Waste management is another area for concern in the City. The increasing population produces over 130,000 tonnes of waste each year making waste production together with recycling high priority areas for improvement within the council .

[1] SOAs are neighbourhoods which have 1,500 residents on average.

Profile of the council

Council services are delivered by 6 directorates.

- **Learning, Culture & Children Services** (including support and administration to schools & learning, children's social care, libraries, parks & open spaces, sports & leisure).
- **Housing & Adult Social Services** (includes housing and social services for adults).
- **City Strategy** (including transport, economic development and town planning).
- **Neighbourhood Services** (waste management and collection, environmental health & trading standards, street scene, Neighbourhood Pride Unit and the Direct Service Organisation, which provides a range of services across many of the council's functions).
- **Chief Executive's** (includes human resources, democratic services, (including scrutiny), civic and electoral services, marketing & communications and strategic & legal services).
- **Resources** (including a range of customer-facing and central support services such as benefits, council tax, payroll, internal audit and accountancy).

1.17   City of York Council has agreed a constitution which sets out how the council operates, how decisions are made and the procedures which are to be followed. These procedures will ensure that decisions are taken at the right time, by the right body, considering the right issues with options, that will be non-bureaucratic, transparent, accountable to local people and deliver council priorities. Some of these procedures are required by law, while others are a matter for the council to develop and adopt.. The constitution is divided into 17 articles which set out the basic rules governing the council's business.

How decision making operates in the council

1.18   The council is composed of 47 Councillors elected every 4 years. These Councillors are known as elected Members. Councillors are democratically accountable to residents in their ward however, the overriding duty of Councillors is to the whole community, but they have a special duty to their constituents, including those who did not vote for them

1.19   All Councillors come together at meetings of the council which are open to the public. This is where Councillors decide the council's overall policies and set the budget each year. The council appoints one Councillor as the Council Leader. The Leader together with eight other Executive Councillors are then appointed by the council to form the Executive.

1.20   The council constitution also includes provision for a Shadow Executive, which considers decisions at the same time as the Executive. The Shadow Executive is made up of the Opposition Leader and eight other Councillors from the largest opposition party. They can provide comments on key decisions and can ask for items to be called in prior to final approval.

1.21   The council also appoints committees, including ward committees, to deal with local matters and a Scrutiny Management Committee, with two standing scrutiny committees, to look at the effectiveness of the Executive and help develop council policy.

Ward Committees

1.22   There are 22 wards in the City of York district, which in some cases are merged to create 18 ward committees to give local citizens a greater say in their local neighbourhood governance and more widely in council affairs. They are responsible for considering local matters and have a devolved budget to spend on local improvement schemes. Each ward committee also produces a Neighbourhood Action Plan (NAP) to ensure improvements and services are delivered to meet the needs of the people living in the area.

1.23   Ward committees are made up of Councillors for each ward who must exercise their delegated authority in consultation with local residents at regular public meetings. Every household receives notification of the ward committee meetings and all local residents are encouraged to attend and have their say.

How can you get involved in decision making?

1.24   When major decisions are to be discussed or made, they are published in the Executive's Forward Plan. If these major decisions are to be discussed at a meeting of the Executive, they will generally be open for the public to attend (except where confidential matters are being discussed). The Executive has to make decisions which are in line with the council's overall policies and budget. If it intends to make a decision outside the budget or policy framework, this must be referred to the council as a whole to decide. Citizens have a right to have a say about decisions which affect them, and should be able to understand what decisions have been taken and why.

If you want to know more, contact our Democratic Services team:

Democratic Services Team

Chief Executive's Department, Guildhall, York YO1 9QN
Tel: 01904 551030
e-mail: dawn.steel@york.gov.uk

The website links mentioned above are:
The full version of the constitution: http://www.york.gov.uk/council/constitution/
Council Meetings: Council Meetings
Ward Committee Meetings: http://www.york.gov.uk/wards/meeting.html
Forward plan of meetings: Council Forward Plan

How are we performing?

1.25   Each year the performance of all English councils is assessed and rated by the Audit Commission under the Comprehensive Performance Assessment (CPA) framework. Each council's CPA rating is based on the Audit Commission's assessment of how well it provides its core services, how well it uses its resources, and how well the council is run overall. This CPA framework allows residents to judge how well their council is doing, and to compare their council with others in England.

1.26   CPA assessment was introduced for all councils in England in 2002. The Audit Commission revised the assessment model in 2005, with a revised set of inspection criteria and slightly altered service areas to be scored. The new CPA assessment model sets a higher standard than the original. Each year the performance thresholds are tightened a little to make higher level achievement slightly more difficult and to drive councils to improve year on year for their residents.

1.27   Council ratings are published each December by the Audit Commission. Overall, councils can score between 0 stars (poor) and 4 stars (excellent). City of York Council has been assessed as a **'3 star' (good)** authority, which is **'improving adequately'**.

1.28   The rating for York's core services is updated each year based on performance indicators, inspections, and the views of our external auditors and inspection bodies (e.g OFSTED). The rating of the council's overall management is being reviewed in 2007/08.

1.29   The text in the box below provides the Audit Commission's view of the council. More details about CPA, including access to performance ratings for all councils, can be found at http://www.audit-commission.gov.uk/cpa .

City of York Council CPA Results 2005: Overall Performance - 3 stars.

This is a council that is improving adequately, and demonstrating a 3 star overall performance. We reached this overall rating by looking at:

1.   How City of York Council's main services perform.
2.   How City of York Council uses its resources.
3.   How City of York Council is run.

What Progress has City of York Council made in the last year?

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1 York – the city and the council

1 York – the city and the council

The Council has continued its trend of improvement, particularly within priority areas and areas of poor performance. It has contributed to improved outcomes within environment, health and the local economy and has responded positively to recent job losses in the city. However, actions to improve community safety have not been effective, overall satisfaction with council services has fallen and the Council is still developing its approach to deal with the increasing diversity of its residents. The Council provides good value for money, with costs comparable to the lowest spending councils.

Good progress has been made against plans to further improve services, although some funding issues are still to be resolved. Action has been taken to improve organisational capacity and a robust approach to purchasing goods and services is being developed. Progress has been made in developing more formal partnership delivery arrangements, although the Council needs to continue developing its community leadership role. It continues to face tight financial constraints placing pressure on its ability to deliver priority services; this is likely to increase during 2007/08, requiring significant re-prioritisation of budgets.

How City of York Council's main services perform?				
Service Performance	Ratings - (1 (lowest) to 4 (highest))			
	2003	2004	2005	2006
Education	4	4	-	-
Social Care Children	3	3	-	-
Children and Young People *	-	-	4	4
Social Care Adults	2	3	3	3
Environment	1	2	2	3
Housing	3	3	3	2
Benefits	4	1	3	3
Culture **	2	2	2	2
Use of Resources	3	3	3	2
Overall score for council	**3**	**3**	**3**	**3**
* incorporates the previous Education & Social Care Children blocks ** *the scoring for this service category changed slightly in 2005*				

Table 1.1 How City of York Council's main services perform?

Use of our resources

1.30 The use of resources assessment judgment within CPA is made up from five individual judgment as outlined in the table below:-

Auditor judgments	2006
Financial reporting	2
Financial management	3
Financial standing	2
Internal control	2
Value for money	3

1.31   Although the Council's score for the use of resources declined overall from a 3 in 2005 to 2 in 2006 our scores for financial management and value for money were still assessed as a 3.

Customer satisfaction & feedback

1.32   City of York Council recognises that satisfying customers is an integral part of delivering customer focussed services and a basic platform on which to build continual improvement.

1.33   Collecting customer feedback and conducting satisfaction surveys is one aspect of achieving the above and to this end the Council has been measuring customer satisfaction and collecting resident opinions through regular consultation exercises and surveys for over 10 years.

1.34   The council continues to carry out regular consultations with our customers e.g. Our Talkabout panel survey, and annual Resident's Opinion surveys help us identify what is important, how local priorities are changing, and what things are important to you for us to improve. We consult on a range of issues including crime, health, housing, travel, equalities, recycling and neighbour nuisance.

What did our customers say was most important to them last year?

1.35   Residents were asked what were the most important factors in making York a good place to live, as can be seen below working to reduce the level of crime, better health services and cleaner streets were considered to be the top three factors that would contribute to this:

	2006 %
The level of crime	64
Health services	40
Clean streets	39
Affordable decent housing	36

1.36   Graph for what customers said was most important for living in York goes here

Customer satisfaction and perception

1.37   Overall satisfaction with council services has declined, (from 50% in 2005/06 to 44% in 2006/07), whilst over the same time period many specific service satisfaction measures stayed the same or increased. Sixty two percent of our satisfaction measures show an increasing or stable position when comparing the values of 2005/06 to those of 2006/07.   Street cleanliness and recycling facility satisfaction levels were particularly encouraging.

Measurement	2002/03	2003/04	2004/05	2005/06	2006/07	Improving?
Satisfaction with the overall service provided by authority	76%	59%	53%	50%	44%	No
People feeling that York is a safe city in which to live	40%	49%	47%	51%	53%	Yes
Satisfaction with cleanliness standards in their area	47%	60%	62%	61%	71%	Yes

1.38   There has been increased satisfaction with cultural and recreational provision in the city, particularly libraries, museums and Galleries as well as parks & open spaces in and around York. Areas where satisfaction measures reduced include, the amount of information provided by the council, residents concerned about leaving their property empty and tenants concerned about the maintenance of local open spaces.

1.39   All of our customer satisfaction results can be found in section 3 of this Best Value Performance Plan under the relevant service area heading.

1 York – the city and the council

The most important areas for improvement identified by our customers

1.40   Residents were asked to identify what the most important things to improve were and the results can be seen in the following table. As can be seen in the table below, Activities for teenagers, The level of traffic congestion, The level of crime and Affordable decent housing were considered to be the top four things that our customers would want see to improved.

	2006 %
Activities for teenagers	46
The level of traffic congestion	42
The level of crime	37
Affordable decent housing	25

1.41   Graph for what customers thought was important to improve goes here

Our Resources

1.42   Managing a local authority in today's Local Government environment is complex and challenging in the context of government regulation, audit, inspection and the publics ever increasing expectations of value for money services . One area that is central to success is the need to manage our resources effectively. We believe that an organisation's ability to perform well and reach its goals is greatly affected by the effective performance of its staff. This becomes even more stark when we consider that our staffing costs make up around 75% of our total net revenue budget. Equally as important are our financial resources and the way we spend and invest the money we receive.

1.43   The council continues to be committed to improving the organisation's corporate health. This means securing and developing the skills, capacity and financial viability necessary to achieve the promises and targets set out in this plan. This in turn will ensure the services we deliver are reliable, efficient and offer value for money.

Managing our Finances

1.44   York has always had to set its budget in the context of below average funding from central government, and charging a below average council tax. This has meant that we have had to use resources carefully, and balance the investments we make in council priorities and services, with efficiencies and savings across the council.

Where does our money come from?

Council Tax
63%

Revenue Support Grant
5%

Business Rates
32%
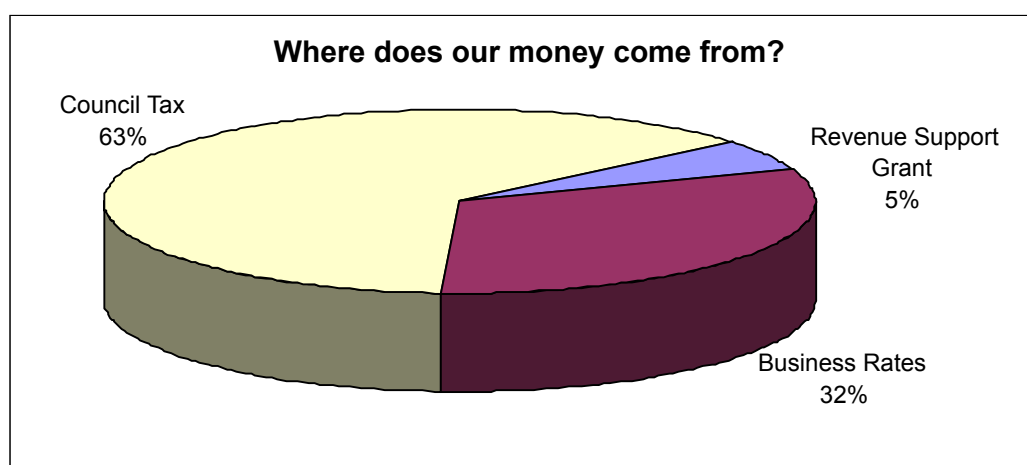
1.45 The following table sets out our agreed budget position for 2006/07 and 2007/08.

2006/2007 budget				2007/2008 budget		
Gross income £(000's)	Gross expenditure £(000's)	Budget requirement £(000's)		Gross income £(000's)	Gross expenditure £(000's)	Budget requirement £(000's)
115,728	138,714	22,986	**Education & Children's Services**	124,735	150,057	25,322
27,443	59,025	31,582	**Adult Social Services**	23,555	57,448	33,893
8,976	19,832	10,856	**Highways**	10,690	21,262	10,572
5,294	8,090	2,796	**Planning & Economic Development**	4,996	8,185	3,189
4,610	15,978	11,368	**Recreation and Tourism**	4,744	14,713	9,969
740	2,351	1,611	**Environmental Health**	777	2,136	1,359
1,245	9,235	7,990	**Refuse Collection and Disposal**	2,680	10,648	7,968
56,855	58,176	1,321	**Housing**	57,978	59,167	1,189
35,623	50,210	14,587	**Other Services**	40,817	56,362	15,545
-	572	572	**Other Levies**	-	595	595
-	2,982	2,982	**Contingency Provisions**	-	4,469	4,469
1,289	-	-1,289	**Transfer from Reserves & Balances**	1,862	-	-1,862
5,741	-4,153	-9,894	**Corporate Finance**	3,414	-5,567	-8,981
-	301	301	**Capital Programme Running Costs**	-	-	-
263,544	**361,313**	**97,769**		**276,248**	**379,475**	**103,227**

1.46 In setting the 2007/08 budget the council was faced with an additional £12.11 million of spending pressures over and above the budget of £97.70 million predicted for 2006/07. This gap in resources was bridged by:

- £5.34m - efficiency savings and adjustments to corporate budgets;
- £4.27m – from council tax via a 4.5% increase, additional properties in the city, and higher than expected collection rates for 2006/07;
- £1.31m – meeting one off pressures from reserve funds;
- £1.19m – a 3.2% increase in the level of funding from central Government, which increased from £37.15 million for 2006/07 to £38.34 million.

1.47 Taken together, these actions enabled the council to set a balanced budget for 2007/08 of £103.28 million.

1 York – the city and the council

Changes in the council's budget

■ 2007/08
■ 2006/07

Budget requirement (£'m)

- Capital Programme Running Costs
- Corporate Finance
- Transfer from Reserves & Balances
- Contingency Provisions
- Other Levies
- Other Services
- Housing
- Refuse Collection and Disposal
- Environmental Health
- Recreation and Tourism
- Planning & Economic Development
- Highways
- Adult Social Services
- Education & Children's Services

1.48 York's 2007/08 council tax (at £982.06 for Band D) was not only the 2nd lowest out of all 46 unitary authorities, but also one of only four whose council tax remains under £1,000. As York receives the 8th lowest amount of government funding per person this means that it is budgeting to spend less per person than any other unitary council in 2007/08.

Comparing Council Tax level for 2007/08 - Band D

Band D Council Tax (£)

- Blackpool
- North East Lincolnshire
- Redcar & Cleveland
- North Lincolnshire
- Harrogate
- Scarborough
- Richmondshire
- Ryedale
- East Riding of Yorkshire
- Stockton-on-Tees
- Selby
- Craven
- Wokingham
- Hambleton
- York

□ Unitary □ NY Districts □ York
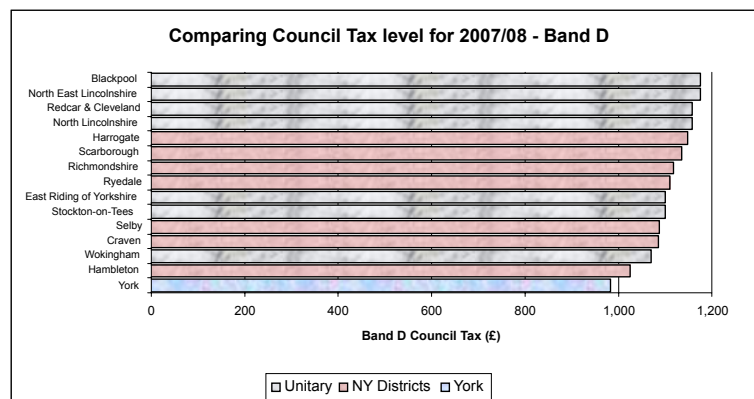
1.49 From 2007/08, we will adopt a three-year budget focus in line with the Government's introduction of three-year financial settlements. This will allow the council to take a more strategic view of its budget process, since government funding will now be known in advance. As a consequence we will also be able to set likely council tax levels in advance.

1.50 The move towards three year budgeting will bring financial pressures in addition to the annual pressures on service budgets caused by inflation and higher targets set by Government to meet. The national Comprehensive Spending Review will also impact on the Council's financial planning. The results of the Review will be announced in the autumn of 2007 and will define the level of public sector funding for 2008/09 to 2010/11. Early indications are that this three-year settlement will be particularly difficult for local government with an increasing reliance on improved efficiency to fund services.

Capital Projects

1.51 Each year we consider where to invest in major infrastructure and development schemes. These are carefully evaluated to ensure that the money used will contribute to the most important priorities. There are now over 57 schemes underway across the city, incorporating hundreds of projects, with a total investment of £49 million for 2007/08 alone. Some of the major projects and related investments are shown below.

Capital Project Capital Spend for 2007/08

Improvements to transport and traffic management	£7.2 million
The rebuild of York High School	£5.5 million
Modernisation and Repairs to Council Properties	£6.7 million
New Council Offices	£3.6 million
New Swimming Pool at York High School	£3.2 million
New Deal for Schools modernisation works on a variety of schools	£3.2 million
8 Childrens' Centres	£3.1 million
Skills Centre	£2.1 million
Resurfacing & Refurbishment of the Council's roads	£1.8 million
Improving access to services in York	£1.3 million

1.52 Managing our Human Resources

1.53 Many organisations claim that their employees are their most valuable asset. In a people centred organisation like City of York Council, this needs to be recognised not only as a statement of ambition, but also of a reality based on the need to organise, motivate and recognise the key contributions made by people who take pride in delivering the crucial services the council provides.

1.54 The council's Human Resource Strategy aims to develop and maintain the key systems, processes, policies and practices necessary to allow our staff to deliver excellent services. This Strategy is refreshed and updated each year to enable clear priorities for improvement to be established, ensuring there are clear links between the human resource work plan and the council's strategic direction.

1.55 The strategic objectives in the Human Resource Strategy are aligned to the Council's Corporate Strategy and aim to develop an environment in which people can respond more effectively to the council's chosen direction. Each year interventions to help meet these these objectives are put in place The objectives are:

1.56 To improve Leadership through:

- Developing an enabling culture
- Managing performance
- Develop a safety conscious culture and promote well-being
- Effective organisation of people resources

1.57 To improve focus on customers through:

- Valuing and involving employees
- Developing employees

1.58 To improve the way we work with partners.

1.59 To improve efficiency through:

1 York – the city and the council

- Generate efficiency savings
- Develop an attendance culture

Staff performance headlines

1.60 The 2007 staff survey indicates that over three-quarters of all staff felt that the council was a good employer (a 9% increase). Our staff also feel that things have improved regarding the way they are managed and more than 7 out of every ten staff expressed satisfaction with their present jobs.

Staff who feel that the council is a good employer

	2001/02	2002/03	2003/04	2005/06	2006/07
%	64%	62%	68%	67%	76%
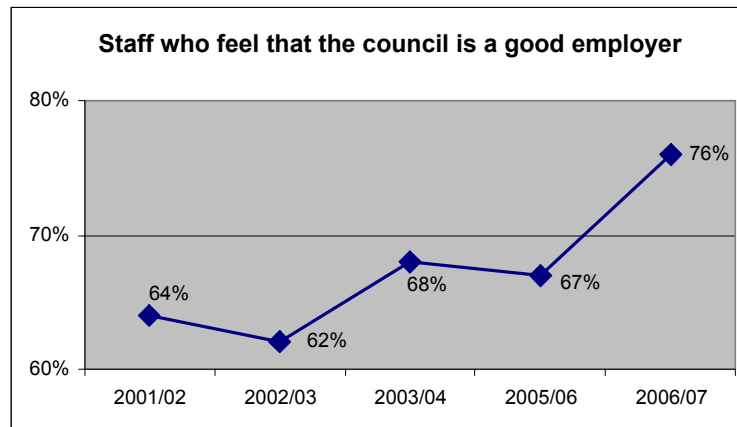
1.61 Total sickness absence in 2006/07 increase to 12.9 days per full time employee (FTE), mainly due to problems with long term sickness. Stress related illness across the council has also increased in line with the general increase in sickness absence levels. This is however, still well below the local government average.

Average number of sickness absence days (per FTE)

	2003/04	2004/05	2005/06	2006/07
%	12.20%	13.50%	12.48%	12.90%
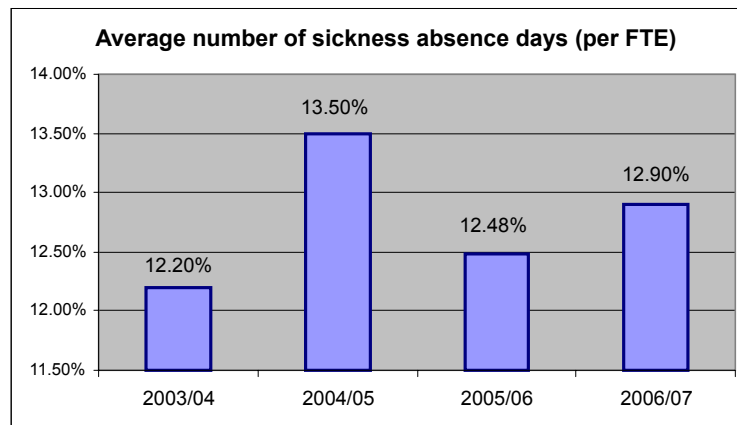
1.62 A corporate 'Attendance Management Policy' has now been implemented and the procedures and guidelines to support the policy will be implemented over the coming year. Significant work has also been undertaken to improve the Council's management information in this area and a strategic review of the Council's Occupational Health arrangements is currently taking place. Consideration is being given to the benefits of proactive health promotion and early interventions designed to minimise unavoidable sickness absence where it occurs. This will align closely with the Council's well-being agenda and the Health & Safety Executive's Strategic Intervention Programme.

Main achievements in 2006/07

1.63 The Human Resources Team has had a very successful year in 2006/07 with the following key achievements:

- Embedded the formal employee constitution framework built around the principles of open decision making and employee involvement.
- Adopted a job evaluation scheme for all posts in order to implement a strategy for a new pay and grading structure.
- Further improvements to the disciplinary procedure.
- Further improved the Councils recruitment and selection procedures, CRB checking procedures received a commendation following a quality assurance inspection.
- Developed and introduced a revised change management process which enables change to be taken forward positively across the Council.
- Reviewed the distribution of resources within Human Resources in line with the HR Strategy and Protocol in order to meet the council's anticipated needs.
- Reviewed and revised the council's disciplinary procedure in order to improve the consistency and application of appropriate standards of conduct and performance.
- Developed and rolled out the leadership and management standards to all managers The Standards directly relate to Council priorities.
- Established a consistent HR policy framework that separates policy, procedure and guidance.
- Significant support for service modernisation and workforce remodelling and development in schools, adult services and neighbourhood services.
- Supported the appointment of the new Directors within the council's revised corporate management structure.
- Embedded an Equality in employment improvement plan,
- Significant partnership working with neighbouring Councils has helped to attract external funding from the Regional Centre for Excellence and DCLG. A major leadership development initiative, involving all the North Yorkshire Councils has helped extend learning opportunities and build the capacity of leaders and managers across the council.
- Awarded £800K in partnership with 8 other Councils in the North Yorkshire sub region and the North Yorkshire Fire Service for developing leadership capacity.

Current and future projects

- Within the HR strategic objectives set out above, a number of priorities have been identified:
- Pay and grading (including employee benefits and equal pay).
- Attendance management (including dealing with both the consequences of absence and the maximisation of attendance).
- Flexible working (including both flexibility and choice of benefits and flexibility of working arrangements).
- Embedding a culture of health, safety and wellbeing.
- From these priorities the following actions have been identified:
- Further clarify responsibility for human resource management and development within Human Resources and across the council.
- Complete the pay and grading exercise and agree an implementation strategy for a new pay and grading structure.
- Continue to address historical pay inequality issues.
- Develop a range of flexible working opportunities linked to improved work life balance for employees and enabling more flexible service delivery.
- Extend the use of the competencies framework to all HR processes.
- Further develop and enhance the quality of management information available across the council for dealing, in particular, with issues around attendance. Complete business case for new integrated HR/Payroll system.
- Adopt and implement processes and systems which support managers in securing the optimum levels of attendance at work of all employees.
- Further develop learning and development activities and infrastructure including training toolkits in partnership with other councils and agencies in order to build capacity in at all levels.
- Review and revise local performance indicators which provide clear and accountable measures of the performance of the HR function.
- Extend the use of the Regional web portal to other major employers within York and the sub-region.
- Continue to address areas of under-representation of groups in the Councils workforce.

Workforce matters under Best Value

1.64　Continuous review of value for money service provision in the last year has seen some changes to how services are delivered and has led to a small number of changes in employment arrangements. The last year has seen some changes to how services are delivered and has led to a small number of changes in employment arrangements. The council transferred out seven cleaning and caretaking staff as part of a PFI/schools project. It also transferred ten employees to ABRO as part of the outsourcing of the fleet services contract. All of these transfers were covered by the TUPE regulations.

Procurement & Compeitition

The council is committed to improving the delivery of its services. We recognise the key role procurement can play in helping to drive improvement, achieve efficiency and support service change and development. A small corporate procurement team was established in 2004 in order to:

- lead the development of the council's overall policy and strategy framework for procurement
- manage a number of corporate contracts
- help the organisation to achieve financial savings through better procurement
- secure compliance with prescribed standards and all relevant domestic and European legislation
- provide expert advice and guidance to officers and Members across the organisation

1.65　Directorates are responsible for the day to day management of procurement activity within the Council's overall policy and strategy framework and in accordance with the Council's financial regulations &, procurement rules. A great deal of progress was made in 2006/07 to help establish robust governance and management arrangements for procurement. Principally, the development of a Corporate Contracts Portfolio and a series of Council wide framework agreements for generic goods and services, publication of the Procurement Guidance Manual for practitioners further to the Council's adoption of new financial regulations in May 2006, and review of all standard procurement documentation to be used by commissioning officers.

1.66　Work also continues on the implementation of a new, fully automated Supplier & Contract Management System, which will provide a full register of all Council contracts for internal contract management and reporting purposes. In addition, the system has a web based portal for suppliers and other interested parties to view all contract awards, up and coming contract opportunities and to participate in e-tendering exercises. A new and comprehensive Corporate Procurement Strategy for the organisation will be adopted shortly, setting out the policy and strategy framework for procurement. It will include a 3 year strategic action plan to drive the development and improvement of procurement services and activities in the Council. This will be accompanied by a Competition Strategy which is currently in development and will be launched later this year. This will include the Council's 5 year Strategic Procurement Programme, setting out all major procurements to be undertaken by the Council in support of step-change service improvement and transformation.

Parish Councils

1.67　The City of York Council adds an amount to annual Council Tax bills for local Parish Councils to pay for basic maintenance services such as grass-cutting and street lighting . This ensures that these services are not funded through double taxation. In 2006/07 we collected nearly £530,000 behalf of local Parish Councils .

1.68　In addition, Parish Councils can bid for money through the existing ward committee scheme, which shares out the money on a *'per head of population'* basis. Minor refurbishment and improvement projects, such as traffic calming measures and new bus shelters, have been funded this way in the past.

1.69　A Local Parish Councils Charter is now in place to help deal with the resolution of issues around effective communication and the elimination of double taxation. Work is ongoing to help establish minimum service levels for Parish Councils and to identify specific costs for key maintenance and cleanliness services.

Improving Health & Safety

1.70   In the past year those accidents and incidents we report to the HSE (Health and Safety Executive) have remained stable (61 for 2006/07 compared to 60 the year before). This puts York just over the national average. However, the number of accidents and incidents may rise in the next year as a new and more rigorous reporting system has now been introduced.

1.71   Following a recent meeting with the HSE the Council has agreed to adopt a health and safety management model, which builds strong links between objectives set at a corporate level and those at departmental level. This model will hopefully help us track a programme of continuous improvement across all areas of health & safety.

1.72   By 2008 we will have a firmer idea where the council stands concerning three key health and safety area: culture, compliance and coherence. In doing so it can be gauged whether the health and safety culture is improving and whether our internal policies are fit for purpose.

1.73   Forging health & safety partnerships with similar organisations over the next year is regarded as important for the Council's development. The HSE has already expressed an interest in working with us on a stress management project - initially in the Housing and Adult Social Services Directorate. The main aim will then be to apply the stress management approach across other Directorates, in line with HSE standards.

1.74   If all goes well, we predict that accident/incident rates and RIDDOR reportable incidents should drop over the next 3 years. To assist this, health promotion and well-being events will also be undertaken across the organisation to raise awareness and hopefully embed a new staff ethos for health & safety.

Improving Equalities

1.75   Since the launch of the council's Equality Strategy 2005-8 we have made some positive equality improvements across the authority.

1.76   Our comprehensive equalities policy was reviewed in 2006 and the Social Inclusion Working Group was set up to involve minority groups in the council's decision-making process. Council Members as well as representatives from various community forums are part of this group. There are representatives from well-established local groups such as York Race Equality Network and the Older People's assembly as well as representatives from newly established groups like York Lesbian, Gay, Bi-Sexual and Transgender Forum and York Disability Forum both of which are funded by the Social Inclusion group and supported by the Equalities Team.

1.77   Consultation with minority groups has improved due to the publication of a new database of community groups for staff to contact when carrying out consultation. Two equalities conferences, on disability and ethnicity, were held in June 2007 where various council services carried out focus groups and one to one consultation with local disabled and Black and minority ethnic (BME) people.

1.78   Along with equality monitoring and staff training, the Equalities Team has identified Community Engagement as a priority area for future work and is keen to develop systems to encourage long term community involvement from minority groups in the Council's decision making process.

1 York – the city and the council

2003 BME Population of York

White Other
36%

Mixed White /
Caribbean
3%

Mixed White / African
2%

Mixed White / Asian
4%

Mixed Other
4%

Asian Indian
8%

Asian Pakistani
4%

Asian Bangladeshi
4%

Asian Other
4%

Black Caribbean
3%

Black African
4%

Black other
1%

Chinese
8%

Other Ethnicity
5%

White Irish
10%
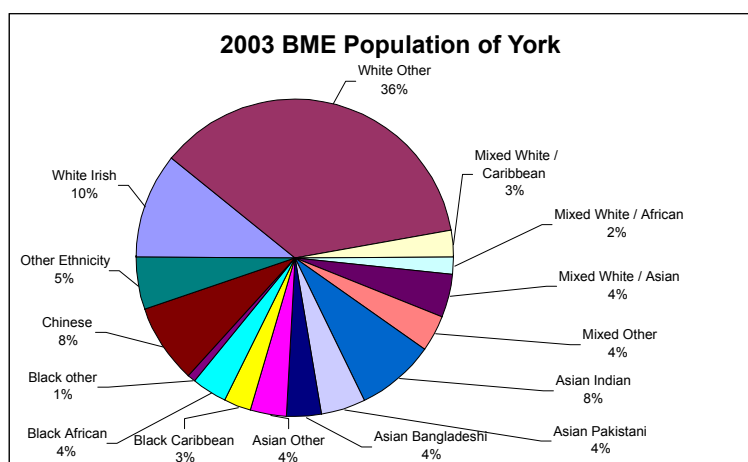
1.79   The Director of Housing and Adults Services chairs the Corporate Equalities Leadership Group set up to progress the equalities work at the highest level. At Member level we now have a Children and Young People's Champion in addition to an Older People's Champion, and a Member for Social Inclusion (who also chairs the Social Inclusion Working Group).

1.80   There are still many challenges ahead. We are committed to achieving level 3 of the Equality Standard for Local Government and we are due to publish our annual review of our Equalities Strategy and action plan in the spring of this year.

1.81   Level 3 of the Standard requires us to have information and monitoring systems in place, to provide equality data with which to make decisions and monitor progress. Another requirement is for services to have clear equality objectives with relevant action plans, and for the work in these plans to already be underway. The Standard, as well as new and existing equality legislation, now covers all six equality areas: race, disability, gender, age, sexual orientation and religion and belief.

1.82   Apart from our commitment to meet our duties under equality legislation, and the requirements of the Equality Standard, York is experiencing changes to its population. Over the past few years there has been a significant increase in Black and Minority Ethnic (BME) residents in York. In 1991 the census reported that approximately 2% of York's population were BME. In 2001 it had risen to 4.9% and the 2003 population estimate put the figure at 6.1%. The largest BME group in York is 'white other' – people of European, Turkish, Kurdish or Middle Eastern origin. Gypsies and Travellers are also included in this category and they make up one of the larger BME communities in York. It is predicted that 10% of York residents will be from BME communities by 2010.

1.83   These demographic changes make it even more important for the whole city that we ensure, not only that no-one is disadvantaged or suffers because of discrimination, but also that we actively promote good community relations.

1.84   We are committed to being an inclusive, safe and thriving city free from discrimination.

2 Our vision & improvement priorities

Our Vision

The council's vision

2.1 Having a vision statement helps the council to establish an overall direction for the future and a set of values for getting there. From this flows everything else which we hope to achieve. It should also help shape the work of both teams and individuals and improve understanding of how their achievements contribute to the success of the organisation as a whole. It also helps to demonstrate our role in the city and the contribution we make to achievement in this wider context.

> **1**
>
> Working for the city as it makes history we will play our part by:
>
> Delivering what our customers want
>
> Providing strong leadership
>
> Supporting and developing people
>
> Encouraging improvement in everything we do
>
> **City of York Council - a council to be proud of**

2.2 The following are quotes taken from council staff when the council's vision was being developed. They describe the characteristics of the council we wish York to become and help to show how the values above are translated into every day action.

Delivering what our customers want	Providing Strong leadership	Supporting and developing people	Encouraging improvement in all that we do
To meet and surpass the expectations of local residents	Take the lead role in an ambitious vision for the city and have the connections, competence and political will-power to make it happen	A place where people come to work secure in the knowledge that what we do makes a positive difference to local people and that we are all working as a team	A council that looks ahead and plans for known changes. Long term planning with committed resources
A responsive, personal council with flexible approaches to problems and needs	Managers would be leaders able to transform and challenge and able to work across organisational boundaries	For York to be known for how highly it values its staff	Using transparent systems which would empower people to make quick relevant decisions
To provide customer focused services where customers are involved and services are customer driven	Each department working together not against one another	Developing staff to fulfil their potential. Harness the talent of staff and use their creative potential	Encourages people to take risks to innovate for better services

2 Our vision & improvement priorities

2 Our vision & improvement priorities

Delivering what our customers want	Providing Strong leadership	Supporting and developing people	Encouraging improvement in all that we do
To provide more clarity for the public on what we do, how we are paid and what decisions are made	Improved leadership leading to work being better prioritised	Well resourced to carry out our jobs	A place where other council come to ask how we do it

Table 2.1

2.3 As part of our corporate priorities (see following section) the council has developed an Organisational Effectiveness Programme which draws upon the themes in table 3.1 and seeks to improve the way in which the council works both internally and as a key member of the Local Strategic Partnership. These priorities are focused around efficiency, customer focus, leadership and working in partnership. A senior managers group has been established which meets frequently to focus on these priorities, ensuring that staff continue to play a significant role in shaping the culture of the council and planning for its future.

Our priorities

2.4 Last year the council published its 3 year Corporate Strategy setting out the organisation's 13 priorities for 2006-2009. The strategy identifies the most important things for us to improve over this period, both to meet the needs of the city and improving the way the council does business. All are concerned with providing a better service to our customers.

2.5 They are as follows:-

- Decrease the tonnage of biodegradable waste and recyclable products going into landfill
- Increase the use of public and other environmentally-friendly modes of transport
- Improve the actual and perceived condition and appearance of the city's street and open spaces
- Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
- Increase people's skills and knowledge to improve future employment prospects
- Improve the contribution that Science City York makes to economic prosperity
- Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are poorest
- Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
- Improve the quality and availability of decent, affordable homes in the city
- Improve our focus on the needs of customers and residents in designing and providing services
- Improve leadership at all levels to provide clear, consistent direction to the organisation
- Improve the way the council and its partners work together to deliver better services for the people who live in York
- Improve efficiency and reduce waste to free up more resources

2.6 The priorities were developed by senior managers from across the whole organisation.They represent some of the most important services we deliver which have a significant impact on the quality of life of the city's residents. They have been formed by what the people of York tell us are their priorities, and have been shaped by members and the partner organisations that will help us deliver the improvements needed.

The priorities form a key part of the council's planning and performance management framework. They build on the council vision and draw on other information to determine what we are going to do to support the city's 20 year Community Strategy. Agreeing a corporate strategy across all directorates and by the council's Executive has been a key development for the council. However, this is only the start. Further development work will be carried out to ensure that the actions and targets set out under each priority become a focus for the council's Corporate Management Team and Executive.

2.7 We will continue to make the priorities real by:

- developing the way we set our budget to make sure that we have the funding to support these priorities.
- the way we plan as an organisation, making sure that the whole council works together to deliver the priorities
- linking the planning that individual services do into these priorities
- making sure the way we measure our performance allows the council's Executive and Corporate Management Team to keep focused on the priorities
- concentrating our communications around the priorities
- focusing our training and development spending around the priorities

2.8 Working in a more collective way, together with our partners, will help us to provide services that customers are delighted with. To support each of the priorities, Chief Officer champions have been identified. These champions will take a key role in ensuring that the priority outcomes are achieved over the next 3 years. Working with the Corporate Leadership Group (CLG), champions also have a key role in promoting corporate and cross-service working to improve the organisational effectiveness within and beyond the council.

2.9 The 13 priorities have been collected together under a smaller number of headings. The table below shows the council's current overall planning framework and the critical role that the priorities have in supporting the long terms aims of the city. This also shows how the actions cascade into annual council plans and ultimately into service plans. We are currently looking to simplify this to ensure that the priorities link directly to the Community Strategy.

City-Wide	Community Strategy	Statement of what York's residents want to be delivered for the city over the long term.	Supported by our Local Area Agreement	LAA is 3 year delivery & improvement plan for the Community Strategy
Council - Corporate	Corporate Strategy	High level statement of what the council will prioritise over the next 3 years, *incorporating:*	13 Corporate Priorities	High level statement of what the council will prioritise over the next 3 years.
	Best Value Performance Plan	Performance improvement for statutory indicators and shows progress on our corporate priorities, in*corporating:*	Council Vision	Statement of how the council aims to operate.
			Progress on 13 priorities	update on 13 improvement statements relating to our prioritised areas of improvement over the medium term.
	Financial Medium Term Strategy and Human Resources Strategy	Sets out our aspirations for resource management	Budgetary and efficiency targets. Staff welfare & development actions, projects and targets	
Council - Service Level	52 Service Plans	Delivery statements at service level - updated annually.	Operational actions and improvement targets	

Table 2.2 City of York Council Planning Framework

2 Our vision & improvement priorities

2 Our vision & improvement priorities

What have we achieved so far?

PRIORITY 1: WASTE & RECYCLING

What is the priority trying to achieve?

2.10   Decrease the tonnage of biodegradable waste and recyclable products going to landfill.

What have we delivered in 2006/07?

2.11   Some key actions we have delivered in the past 12 months include:-

- Opened a new Household Waste Recycling Centre (HWRC) at Hazel Court and improved the recycling service at the existing Towthorpe HWRC
- Moved into our EcoDepot and maximised the environmental aspects of its design
- Undertaken a review and audit of the amount of waste that the Council itself generates, and the disposal methods for this waste
- Extended kerbside collections to include cardboard recycling for over 60,000 households
- Met our stretch target under LPSA2 for household waste sent for recycling and gained additional reward grant from central government as a result

What performance improvements have been made so far?

2.12   The tonnage of biodegradable waste and recyclable products going to landfill has dropped from 74,000 to 60,400 tonnes (see graph below), despite the average amount of waste collected per household rising by 2.33%. The percentage of household waste diverted from landfill has increased from 31% to 39% with 23% recycled and 16% composted.
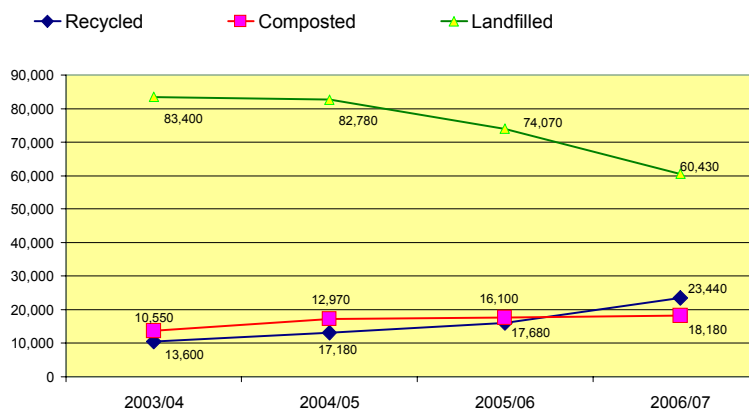
What else are we planning to do over the next 2 years?

- A review report will be completed on how we can increase recycling rates to at least 45 per cent during the next 12 months, with particular reference to improving facilities for terraced properties, businesses and difficult to access properties including flats.
- Decide on arrangements for replacing the Beckfield Lane Household Waste Recycling Centre.
- Identify a waste treatment facility and start the procurement to secure access to it.
- Review the collection of waste from commercial premises to prevent increases in disposal charges, landfill tax and Landfill Allowance Trading Scheme
- Develop a more environmentally friendly planning policy for York (for instance approving new business sites with their own recycling facilities)
- Revise the Waste Strategy for York
- Reduce the amount of waste generated by the council and increase the amount of waste from the Council that is recycled and composted.

PRIORITY 2: ENVIRONMENTALLY FRIENDLY TRANSPORT

2.13   What is the priority trying to achieve?

2.14   Increase the use of public and other environmentally-friendly modes of transport

2.15   What have we delivered in 2006/07?

2.16   Some key actions we have delivered in the past 12 months include:-

• Successful introduction of the first phase of FTR. The service started on the No4 route in May 2006
• Constructed over 1200 metres of off-road cycle route in 2006/7, including James Street Link Road, Hob Moor Cycleway and Foxwood Lane.
• Carried out market research with customers on the issues regarding public transport and other environmentally friendly modes of travel with surveys be conducted in December and February.
• Completed a Road Safety Strategy was as part of Local Transport Plan
• Developed a series of campaigns on Road Safety for 2007 aimed at work related driving, young drivers and those drivers who "think" they are safe.
• Completed a travel to work survey of council staff in autumn 2006.
• Introduced the Yozone card in March 2007 for reduced fares for young people

What performance improvements have been made so far?

2.17   Bus passengers journeys have increased significantly from approximately 14.5 million in 2005/06 to 15.1 million in 2006/07. At the same time however, 71% of customers say they are satisfied with the local bus service compared to 74% in 2005/06.

Bus passenger journeys

15,144,371

14,300,000   14,493,000

11,900,000

2003/04   2004/05   2005/06   2006/07
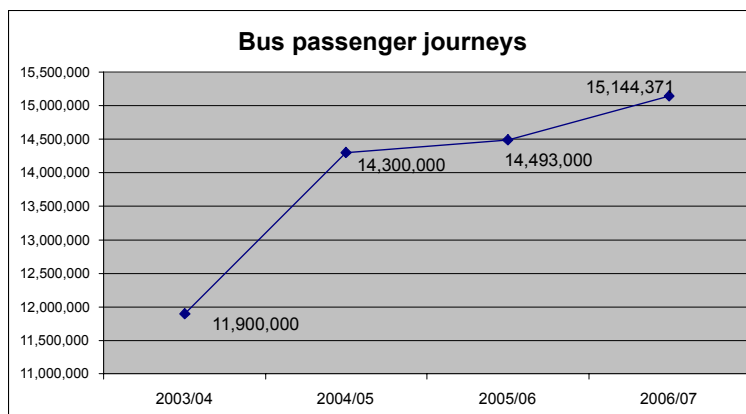
2.18   What else are we planning to do over the next 2 years?

• Press government for more funding to tackle congestion and traffic growth (for example, improvements to the outer ring road), in conjunction with partners in the Leeds city Region, where appropriate.
• Improve the quality, capacity and environmental impact of Park & Ride services when the contract is renewed and consider the need to expand the Park and Ride sites.
• Develop with bus operators a flexible, payment options including 'cashless' payment.
• Aim to extend the advantages of the Metro Card to York residents.
• Consider the removal of the evening parking charge for Minster badge holders and review the differential for resident's parking discounts in 2008
• Review cycling facilities which will, amongst other issues, address the adequacy of cycling/pedestrian access arrangements at York Station.
• Decide on the future of the Lendal power station building.

2 Our vision & improvement priorities

2 Our vision & improvement priorities

PRIORITY 3: CLEANER STREETS, HOUSING ESTATES & PUBLIC PLACES

What is the priority trying to achieve?

2.19 To improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces. We also plan to establish better links between ward budgets and neighbourhood improvement requirements.

What have we delivered in 2006/07?

2.20 The Neighbourhood Pride Unit, set up in 2005, has continued to deliver key services such as street cleaning and the removal of graffiti, fly-tips, fly-posters and abandoned cars. This service has now become much more effective as a result of the York Pride Action line. We have also:

- Reviewed street cleaning and grounds maintenance in all areas (including housing estates and publicly accessible spaces) as part of a street cleaning pilot exercise in the west of the city.
- Developed new customer standards for Neighbourhood Services, so that our customers understand the level of service they can expect us to provide.
- Improved communications with our customers to help identify how service delivery could be improved. New branding for the service has been designed and will be used on all vehicles, uniforms and equipment in the future to ensure that the service is visible to our customers.
- Introduced a number of new, 'customer focused initiatives' such as regular newsletters for members of the Council to inform them of developments and a media campaign to promote our work.
- Used the national environmental campaign group (ENCAMS) to independently monitor the development of our new initiatives and to identify changes that can be made to improve service delivery.

What performance improvements have been made so far?

2.21 We have continued to make improvements in street cleanliness for the 4th year running across all our key improvement measures. This includes the cleanliness of York's land & highways, and the removal of graffiti, fly-tipping fly-posting and abandoned cars (see graph). Last year, 99.77% of abandoned cars were investigated within 24 hours of notification and the % of people satisfied with local cleanliness rose to 71% from 61% in 2005/06.

2.22 Insert 'Cleaner streets - key results' graph here

% of land & highways that fall below acceptable levels of cleanliness

Legend: Top quartile threshold — Second quartile threshold — Third quartile threshold

Year	Value
2003/04	30.0%
2004/05	24.0%
2005/06	22.5%
2006/07	19.2%
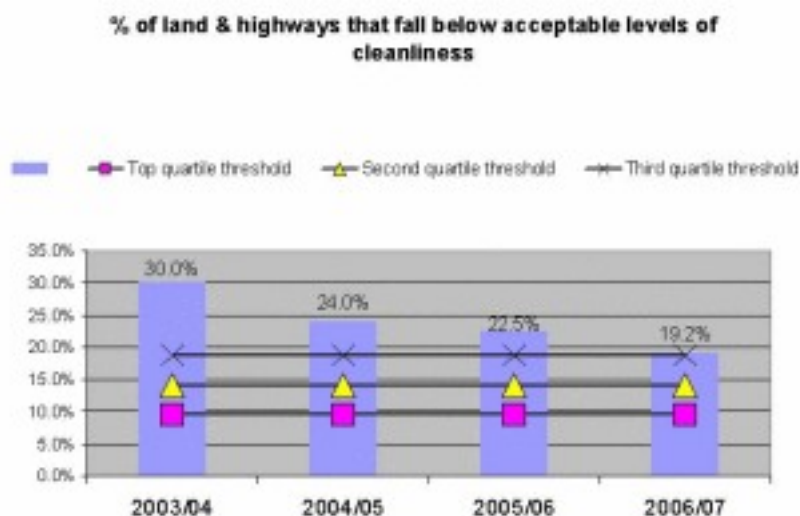
2.23 **What else are we planning to do over the next 2 years?**

- Appoint Street Champions to assist with, and alert the Council to, environmental issues within their locality so that prompt action can be taken to maintain areas.

- Adopt an area-based approach to street cleaning and grounds maintenance. This will start with a baseline assessment of the condition of streets and open spaces. Each zone will have an action plan to improve performance with progress reported quarterly to Ward Committees enabling Members and partners to have an overall picture of the quality of their environment.
- Work closely with the Police to plan 'clean sweeps' in neighbourhoods to deal with a variety of offenders and have a highly visible environmental maintenance presence to help achieve results that local residents notice.
- Increase partnership working with local groups assisting the Council to maintain their areas.

PRIORITY 4: CRIME & ANTI-SOCIAL BEHAVIOUR

What is the priority trying to achieve?

2.24   Feeling safe and living in a tolerant society in which crime is low is key to empowering people to live content, fulfilled and active lives. Making sure that people can go about their lives without fear of being attacked, abused or feeling intimidated by persistent nuisance behaviour can have a significant impact on our quality of life..   Whilst levels of crime in the city are reducing, tackling crime and anti-social behaviour remains a top priority for the Council and the city.

What have we delivered in 2006/07?

2.25   Safer York Partnership, the city's statutory Crime and Disorder Reduction Partnership (CDRP), works to co-ordinate the activities of organisations within the city to co-operate in order to tackle crime and anti-social behaviour. They work closely with Neighbourhood Services to tackle street level problems, such as graffiti and noise pollution. These areas are within the remit of the director of Neighbourhood Services who has the lead champion role on this priority within the Council. Over the last year we completed the following actions:-

- Reviewed the existing structures which support the delivery of crime reduction activities in York, including leading a review of Safer York Partnership and its executive functions.
- Reviewed the arrangements for managing and delivering the Drug Action Team function within York to ensure greater integration of their work.
- Developed a Local Area Agreement, (LAA), to enhance the partnership approach and consistency of focus through the objectives of the Community Safety Plan to achieve the planned outcomes.
- Worked with partners to initiate co-location of community safety teams to improve operational co-ordination and intelligence sharing.
- Working with our partners developed a series of high profile initiatives to target the most prevalent crimes and problem hot spots in the city.
- Introduced a multi-agency anti-social behaviour task group to work across the city which will also develop an anti-social behaviour Strategy for York.

Performance improvements made so far:

2.26   We have had significant success over recent years reducing the level of crime and anti-social behaviour in the city, especially in tackling specific crime types identified as being particular problems in York such as burglary. Results from resident surveys also suggest that the level of concern about crime, and the detrimental effect it has on people's lives is also reducing. Despite this good news, we recognise the need to maintain our focus on this key area and continue to address problematic volume crime such as violence.

	2004/05	2005/06	2006/07	05/06 – 06/07 % change
Domestic burglaries per 1000 population	13.64	13.08	12.76	-2.5%
All violent crime per 1000 population	23.5	21.97	19.20	-12.5%

2 Our vision & improvement priorities

	2004/05	2005/06	2006/07	05/06 – 06/07 % change
Number of criminal damage cases	4588	4381	4189	-4.5%
Robberies per 1000 population	0.93	0.67	0.70	+4.5%
Vehicle crimes per 1000 population	14.93	16.65	19.03	+14%

Kev crime incidents
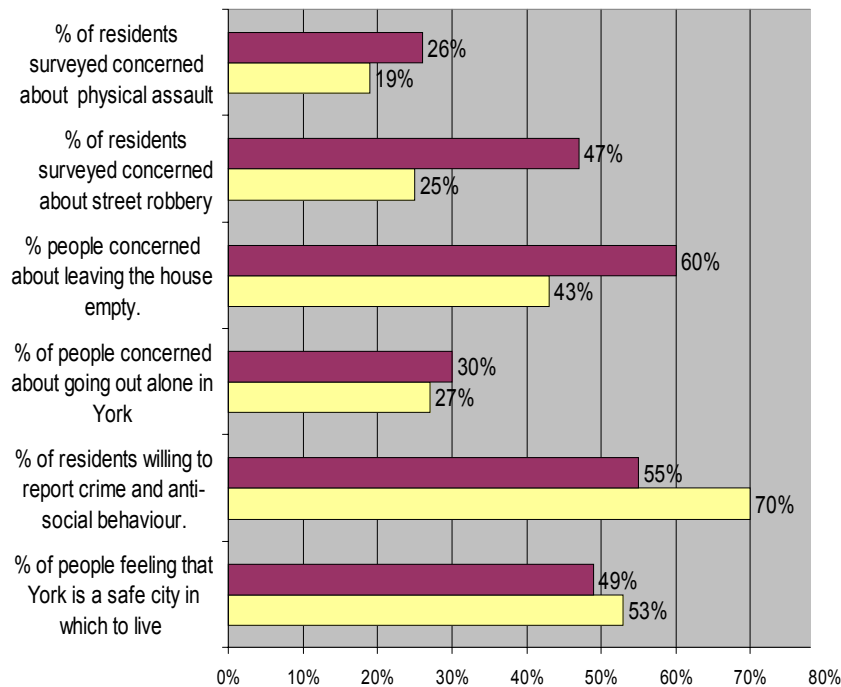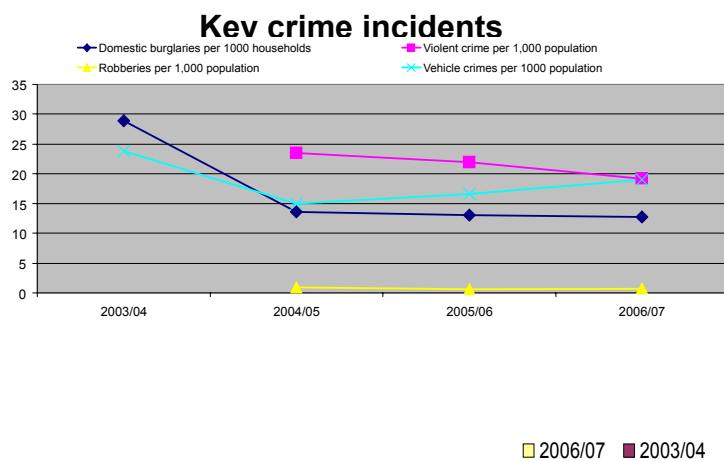
What else are we planning to do over the next 2 years?

- We will endeavour to bring the teams which deliver crime prevention activities within York still closer together including further co-location, where appropriate, to improve communications and information sharing. A communications strategy will be developed to maximise opportunities to publicise positive work undertaken by the Council and its partners.

- Carry out more assessment of best practice throughout the UK to help inform York's future approach, including greater use of technology.
- Further embed crime prevention activities within the work undertaken by the council and promote closer operational associations with partner organisations.

PRIORITY 5: SKILLS & EMPLOYMENT

What is the priority trying to achieve?

2.27 The main aim is to increase people's skills and knowledge to improve their future employment prospects. Central to the success of this is the need for partners, and other groups, across York to identify key priorities on which they can work together.

What have we delivered in 2006/07?

2.28 Good progress has been made in the number and variety of vocational courses for 14-19 year olds, including all our schools offering vocational options supported by colleges. York is a pilot for the Social Health and Development Diploma, and has been successful in four diploma 'gateways' applications including Engineering and Society, Health and Development, Creative and Media, and IT. Other achievement have included the following:-

- Launched a 3-year Adult Learning and Skills Strategy underpinned by recommendations from the Leitch Review.
- Made good progress with the network of Library Learning Centres which has received positive feedback from the public.
- Been awarded an "outstanding" grading in the recent Ofsted inspection of our Family Learning Programmes. As well as receiving national recognition for its work with parents/carers, this programme is particularly effective in supporting adults in enhancing their basic skills to improve their employability.
- Established a range of data to inform locality planning to help identify appropriate intervention programmes and skill development.

What performance improvements have been made so far?

2.29 The number of adults registering and completing courses through our public libraries in 2006/07 increased by 18%. In addition, the percentage of residents using the Future Prospects' service who then obtain jobs or entered training increased to 26% (from 18% in 2005/06).

Skills & Employability

■ 2005/06   ■ 2006/07

Adults registering and completing courses through public libraries	897 / 763
Adults achieving an entry level 2 qualification	151 / 124
Adults achieving an entry level 1 qualification	67 / 64
Adults achieving entry level 3 qualification	17 / 27

0   200   400   600   800   1000
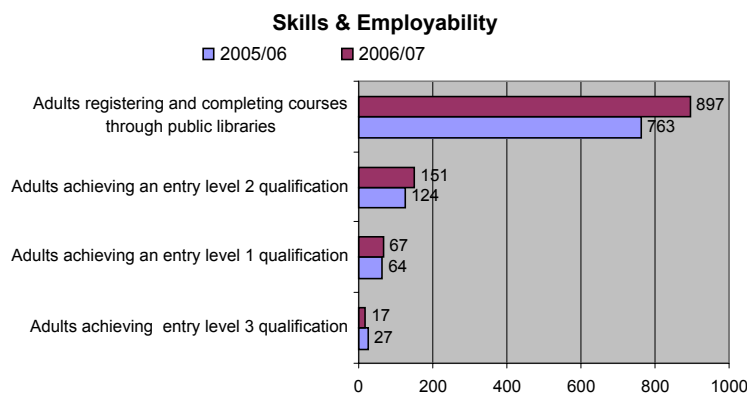
2.30 The educational attainment of children living in the most deprived areas has also started to show slight improvement for level 4 Maths & English at KS2. The percentage of young people (aged 16-19) not in education, employment or training has dropped to 3.73% (from 4.5% in 2004/05).

2 Our vision & improvement priorities

2 Our vision & improvement priorities

Educational attainment of children living in deprived areas of York

■ 2005/06   ■ 2006/07

[Bar chart showing percentages across four categories]

- % of pupils living in the deprived areas gaining 5 A*-C GCSEs, including maths and English: 2005/06 = 26%, 2006/07 = 25%
- % of pupils living in the deprived areas gaining gaining L4+ in English at KS2: 2005/06 = 66%, 2006/07 = 67%
- % of pupils living in the deprived areas gaining gaining L4+ in Maths at KS2: 2005/06 = 62%, 2006/07 = 64%
- % of pupils living in the deprived areas gaining gaining L4+ in Science at KS2: 2005/06 = 75%, 2006/07 = 75%

What else are we planning to do over the next 2 years?

- Open the Skills Centre on the Danesgate site in September 2007. The programmes on offer are to be supported by York College and are in the final stages of development .
- Re-design the Key Stage 3 and post-16 curriculum to reflect the needs of the local economy. This will lead to some exciting science initiatives resulting in a raised profile for the subject with improved teaching and learning. During the autumn term of 2007, all secondary schools will submit proposals for a more personalised curriculum which provides challenge, engagement and creativity aligned to a focus on literary, numeracy and IT skill development.
- Narrow the gap between those with skills and qualifications and those struggling to gain employment due to low skill levels.
- Improve access to the employment market of young people and adults with learning difficulties & disabilities through the work of the 14-19 strategy officer and the Adult Learning and Skills Strategy officer.

PRIORITY 6: SCIENCE CITY

What is the priority trying to achieve?

2.31   This priority recognises the changing face of the city's economy including the need to modernise and diversify its employment base if it is to meet the demands created by a decline in traditional manufacturing sectors. Fundamentally linked to this idea, is the need to ensure that skills within the city are sufficient to maintain York's reputation as an attractive location for IT, technical, bio-science and arts investment.

What have we delivered in 2006/07?

- Implementation of the four-year action plan which supports the creation of more jobs and businesses in the city and its surrounding area.
- Devised a strategy with the other five national Science Cities, which will feed into, and influence, the governments 2007 spending review.
- With other stakeholders recruited an experienced Chief executive, due to commence in post in August 2007, to manage the Science City York programme.
- Expand the activities of Science City York, (SCY), with an enhanced inward investment capability, and enhanced links with University innovation and enterprise activity
- Ensure full completion of the Northern Way funded development programme. Year 1 of the programme ended in March 2007 and we secured funding of £460,000 from this development programme.
- Work with the 14-19 team to enhance the knowledge of the future economy within schools, and encourage pupils to follow scientific, technological, and creative curricula and career paths.

2 Our vision & improvement priorities

What performance improvements have been made so far?

2.32   Recently there have been a number of key strategic developments in the area of economic development which will ensure that this priority remains prominent city-wide. The inclusion of an economic development and enterprise section within the remit of the Local Area Agreement (LAA) is recognition that modernisation and the move to a post-industrialised economy is a prominent issue nationwide. Our LAA picks up on these themes, responding to York's specific circumstances such as the recent downturn in traditional sectors, closure of manufacturing plants and the potential skills gap within the city's adult population.

2.33   The role of Science City as a significant enabler in York's future knowledge economy is also recognised in the recently published Future York report. This was produced by an independent group of businesses and stakeholders which were commissioned to consider the city's future economic strategy

YF Output	Target	Actual Reported
Business Assisted	30	82*
Business Created	21	20*
Jobs Created	240	Information still being collated **
Jobs Safeguarded	250	Information still being collated **
Learning Opportunities	90	127

Table 2.3

2.34   What else are we planning to do over the next 2 years?

- Strengthen and modernise the economy of the city and its surrounding area by progressing the agreed target of creating 15,000 new jobs in the knowledge-based sector by 2021.
- Continue to work with the other national Science Cities to ensure that innovation and the knowledge-led economy are governmental priorities, and that SCY remains a flagship programme
- Improve links with other organisations across the region to enhance the impact and effectiveness of SCY.
- Make effective use of the British Association meeting in York 2007 to promote and enhance awareness of SCY, and to extend its activities.

PRIORITY 7: HEALTH AND LIFESTYLES

What is the priority trying to achieve?

2.35   The aim of this priority is to improve the health and lifestyles of the people who live in York and in particular among those groups whose levels of health are the poorest.

2.36   York has one of the lowest levels of participation in sport and physical activity of any area in England. Poor health often prevents people participating in their communities. The city's vision is to see York become a world class city in terms of participation in health and physical activity, so there is much work to do. We need to tackle health inequality in York as there is a worrying concentration of poor health in some areas of the city and among particular groups and communities. Promoting healthy lifestyles and facilitating healthy living will enable our citizens to enjoy a better quality of life.

What have we delivered in 2006/07?

2.37   Over the last year we have implemented some key developments to help in achieveing better outcomes in this area which have included:-

- Completed work on the expansion of the Oaklands Sports Centre
- Appointed Physical Activity Co-ordinators to work with targeted groups across the city and get more people active
- Appointed a Sports Coach to work with people with disabilities

- Created a Top-Up swimming programme and a swimming scheme of work to encourage all children to get involved in swimming
- Established a city centre one stop shop to provide impartial and confidential advice for young people

What performance improvements have been made so far?

2.38   We have continued to make improvements in encouraging more of our citizens to access information on, and or, participate in healthier lifestyles. One notable example of this is in the number of swims and other visits to sports & leisure facilities which has seen a 25% increase since 2004/05. This figure however, is still 26% lower than the visits achieved back in 2003/04. Other improvement achived include the following:-

- The number of children having at least two hours of PE and school sport both within and beyond the curriculum every week increased from 62% to 71% during 2006/7.
- 55% of residents report ed having used sports/leisure facilities, events, or courses in the last 12 months, an increase of 1%.
- We established a baseline for the key target of the % of people undertaking at least 3 x 30 minutes of sport or active leisure per week. At 24.8% our performance is in the top quartile and we have set a target for improvement of 1% per year.

2.39   Insert swims and other visits to sports facilities graph here

2.40   **What else are we planning to do over the next 2 years?**

- We will work in partnership with the University to help deliver a new, competition standard pool for the city.
- Work to refurbish Yearsley Swimming Pool is programmed to begin in July.
- The Planning Committee in June will consider proposals for a new pool to go on the York High School site.
- We will improve access to health services for rough sleepers and other groups with comparatively poor health.
- Increase benefit take up of groups of people whose level of health is the poorest
- Provide support to older people to aid independent living
- Develop a database of Council health related resources for use in health needs assessment work and for the purpose of the modelling work that will be undertaken in the Autumn.
- Roll out a city-wide physical activity strategy and consciousness campaign.
- Work in partnership with York St John University to create work-based physical activity schemes.

PRIORITY 8: LIFE CHANCES

What is the priority trying to achieve?

2.41   It aims to improve the life chances of the most disadvantaged and disaffected children, young people and families. This involves improving the academic achievement of children living in deprived areas of the city; increasing the number of 16-19 year olds that are not in education, training or employment; reducing the number of teenage pregnancies; and increasing the speed of assessments provided to children in greatest need.

What have we delivered in 2006/07?

2.42   Last year we opened 2 Integrated Children's Centres at Hob Moor and at Clifton to specifically serve areas of greatest need in the city. We also updated and relaunched our Inclusion Strategy for all pupils with special educational needs. Other improvements delivered in 2006/07 include:

- We introduced a much more comprehensive range of facilities and opportunities for young people.
- We opened a One Stop Shop for Young People in the City centre.
- We developed a Children and Young Peoples Plan and introduced a Child Protection Policy in January 2007.

- We have significantly increased access to free and extended child care for 2, 3 and 4 year olds in targeted communities.
- We have increased markedly the availability of parenting education classes for all parents whilst offering intensive programmes for those who specifically require them.
- We have increased the skills of the Children's Workforce to provide specific and skilled advice on parenting.
- All our schools are now "extended schools" - meeting the core offer promised to local families and children.

What performance improvements have been made so far?

2.43   The number of young people gaining a recorded and accredited outcome from youth work has continued to increase. Care leavers achieving at least 5 GCSEs at A* - C has also increased after a major reduction in 2005/06.

Educational qualifications of children looked after with at least 1 GCSE at grades A* - G or GNVQ
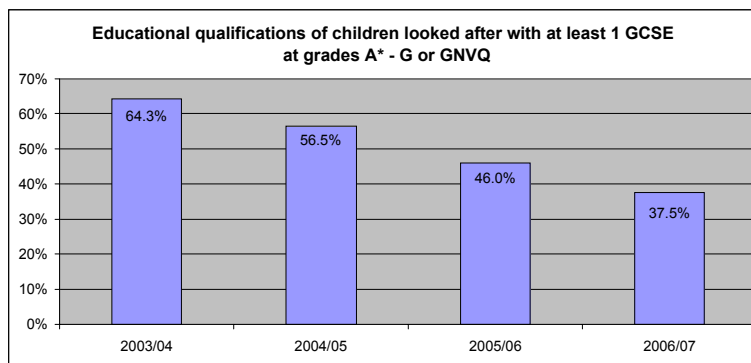
2.44   Improvements made to our business processes have resulted in significant increase in the number of Children Looked After (CLA) core assessments which have been completed within 35 working days.

2.45   Insert Assessments for children looked after graph here

Change in the number of conceptions to females under 18 (compared with the baseline year of 1998)
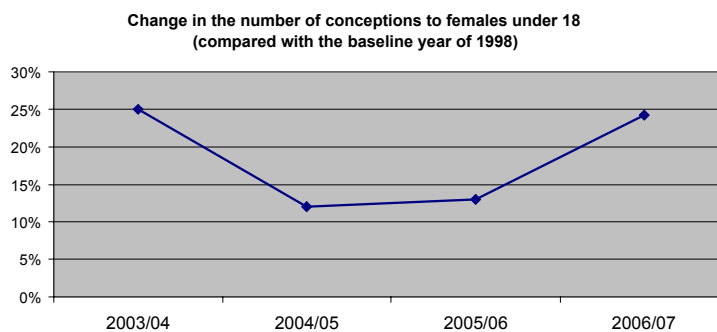
2.46   Unfortunately, the conception numbers for females under 18 has risen sharply (24% increase in 2006/07 against the 1998 baseline). This is significantly worse than the 13% increase in 2005/06.

What else are we planning to do over the next 2 years?

- We will build 3 new high quality schools in the most disadvantaged communities. York High School in 2007 and Joseph Rowntree school and Manor school in 2008.
- We will open another 6 Children's Centres in areas of greatest need and ensure that 6,400 families, living in the reach areas of the Children's Centres, receive individual contacts

2 Our vision & improvement priorities

- We will improve support to disabled children through the better integration of services.
- Targeted benefit take up and awareness campaigns will be undertaken to support children, young people and families.

PRIORITY 9: AFFORDABLE HOUSING

What is the priority trying to achieve?

2.47   To improve the quality and availability of decent, affordable homes in the city.

2.48   Good quality affordable housing is one of the biggest issues for residents in York.   Recent research has identified that in York more than a third of young working households don't earn enough to raise a mortgage to enable them to buy a home. But this improvement statement is about more than just providing new affordable housing. It encompasses the affordability of existing homes, and improving how we enable homes owners and private landlords to improve their homes.

2.49   It's also more than just a housing or planning issue. Safe, secure well maintained affordable housing is a basic human need. Good housing promotes health and well-being, improves the appearance of neighbourhoods and helps build strong confident communities. In contrast, poor housing is directly linked to ill health, low educational achievement, poverty and declining neighbourhoods.

What have we delivered in 2006/07?

- Secured external funding for a two year programme to refurbish Travellers sites, with all works due for completion by March 2008.
- Obtained planning approval to construct the new Arclight Centre and building work has started.
- Improved an estimated 1400 council homes.

What performance improvements have been made so far?

- Since last year the % of non-decent homes has reduced to 9.85% (from 12.78%).
- There is no data at this point to show progress against the other measures of improvement.

What else are we planning to do over the next 2 years?

- A review report will look at the availability of affordable and social housing and the effectiveness of the 50 per cent affordability planning rule.
- Currently awaiting decision from government on how much investment they will make available – a bid was made recently for £63m covering the period 2008-11.
- Continue working with Nestle to look at opportunities for delivering increased affordable housing on their sites and identify other opportunities to work with businesses in the city that have major land assets.
- Carry out a survey of the conditions of private sector stock during 2007/8 and use results to identify areas of low thermal comfort and pro-actively market the availability of grants in these areas.
- Develop forum to explore new approaches to releasing publicly and privately owned land for affordable housing.

OUR ORGANISATIONAL EFFECTIVENESS PROGRAMME (OEP)

2.50   Four of the council's corporate priorities focus on improving the way we work as an organisation and the way we deliver services for our customers. We call these our 4 'enabling' priorities, which aim to:

1.   improve our focus on the needs of customers and residents in designing and providing services

2.   improve leadership at all levels to provide clear, consistent direction to the organisation

3.   improve the way the council and its partners work together to deliver better services for the people who live in York

4.   improve efficiency and reduce waste to free up more resources

2.51   The OEP is at the heart of the Council's drive to improve our organisational culture and effectiveness, leading in turn to improved and higher quality services for the people of York.   Approved by the Executive in July 2006, the OEP is a 3 year programme of actions which is key to delivering the four "enabling" priorities contained in the Corporate Strategy as well as meeting a number of other key organisational challenges, such as the administrative accommodation project and job evaluation. Successful delivery of the OEP will not only help us to improve services, but also achieve better scores for the CPA Corporate and Use of Resources assessments due to take place in the late 2007.

2.52   Delivery of the OEP is recognised as a key priority within the existing and future service plans of the Chief Executive's and Resources Directorates. The programme is led by the Chief Executive and Director of People and Improvement. It's also supported by Chief Officer champions for each of the four enabling priorities. These include:

•   Director of Housing & Adult Social Services - champion for Internal Leadership priority;

•   Director of City Strategy – champion for Partnerships priority;

•   Director of Resources – champion for Efficiency priority;

•   Assistant Director of Public Services – champion for Customer Focus priority.

2.53   What have we achieved so far?

2.54   Year 1 of the OEP delivered a very ambitious programme of improvements aimed at providing critical "foundations" for further embedding and mainstreaming further work over years 2 and 3 of our corporate strategy. Key achievements include:

2.55   Improving leadership:

•   Development and launch of the corporate strategy, incorporating clear service and organisational improvement priorities.

•   Significant improvement to the Council's corporate, service and financial planning arrangements.

•   Implementation of a new constitution, which has improved the speed and effectiveness of the council's decision making.

2.56   Improving partnerships:

•   Development, in conjunction with partners, of a Local Area Agreement (LAA). York's first LAA was successfully developed by a Multi- Agency Steering Group during 2007 and assessed by the Government Office of Yorkshire and Humberside as one of the best in the region.

•   Review structure of Local Strategic Partnership. The governance arrangements were reviewed in 2007 to reflect the requirements of the LSP and proposals in the Local Government White Paper, this included membership of the LSP and creation of a WOW Executive Delivery Board to focus on delivery of the LAA.

2.57   Improving customer focus:

2 Our vision & improvement priorities

- Develop a transactional web site for the council to increase the range of services available 24 hours a day.

- Established the York Customer Centre (YCC) which has improved the accessibility and availability of services; widened customer contact access channels; and improved the speed and effectiveness of resolving and learning from customer complaints.

2.58   Improving efficiency:

- Developed a range of strategies and plans which will support the long-terms viability of the Council including: an efficiency programme, radically new approach to service improvement, high level strategies for procurement and competition.

2.59   This only represents a snapshot of our organisational effectiveness developments and innovations in 2006/07. Many other actions have been completed or, due to their long-term nature, are in progress and will be completed in the subsequent years of the OEP. This includes shaping work on refreshing the vision, setting long-term direction, developing lasting partnerships for the city and a review of pay & grading.

2.60   **How we intend to measure the impact of the OEP?**

2.61   The successful delivery of these four organisational effectiveness priorities, and the OEP overall, will help 'enable' the council to deliver improved, higher quality services to our customers. As these priorities and the OEP are enablers, reporting performance improvement in relation what has been achieved is difficult. We have however, identified a range of measures to apply to these four priorities and to the OEP as a whole. These include a mix of external (customer, partners) and internal (staff, process) measures:

Area of measurement	Supports improvement for?
CPA Corporate Assessment score	OEP
Overall satisfaction levels	OEP
Staff perceptions of effective leadership	Leadership priority
Partners' perceptions of effectiveness of how well the Council works in partnership	Partnership priority
Number of "one and done" single contacts with the Council	Customer focus priority
Level of efficiency achieved and "waste" eliminated	Efficiency priority

Our review programme

2.62   We are committed to ensuring that the services we deliver are efficient and effective. Ensuring efficiency and effectiveness will support the continued delivery of high quality services, and will also fulfil our responsibilities under the efficiency and best value agendas.

2.63   Therefore *'improving efficiency and reducing waste'* has been chosen as one of the council's 13 priorities. One of the key underpinning actions is the identification of a range of efficiency projects that will be at the heart of the council's efficiency review programme. This programme is a more strategic addition to our existing successful approach of identifying efficiencies within the budget setting process, which has so far ensured we have more than met our government-set efficiency targets.

Efficiency Review Programme

2.64   Work has been undertaken to identify projects to include in this programme. This process took into account issues relating to performance, cost and priority – relating to the council as a whole and at a service level. A range of cost and performance benchmarks were used to apply a basic "strategic compass" to our services. This process compared the cost and performance levels of the council's services with the costs and performance levels of other comparable (mainly unitary) councils. The results were mapped to highlight service areas where the costs are high relative to lower performance.

2.65   The framework for the efficiency review programme is built on six strands:

- Tackling service areas that are apparently **high cost in relation to current performance** as identified using our "strategic compass".
- Service areas where the greater use of **competition/strategic procurement** may bring about benefits in increasing service quality, and/or reducing service cost. For example, highways, refuse collection and building cleaning.
- **Enabling** projects that will "create the conditions" to bring about successful change across the council. For example, to create an improvement culture supported by a flexible workforce, to promote and embed the use of the council's approved service improvement and project/programme management approaches.
- Projects that **fully exploit our tangible assets** such as optimising our use of Administrative Accommodation.
- Projects which focus attention on **exploiting business opportunities** to realise greater efficiencies and benefits. For example, through the joint provision of services, through increasing the amount of external work carried out.
- **Community focused** projects aimed at realising maximum benefit from the Council's investment in and partnership with residents and communities. An example of this is getting the most out of the Ward Committee process in particular as part of developing the Local Area Agreement.

2.66   Potential projects in each strand have been prioritised by the Corporate Management Team (CMT) to inform the timing of projects for review. This is expected to receive political approval during the summer from the new, recently-formed Executive. Once it receives this approval, projects to be included in service plans for 07/08 and 08/09, and the detailed programme itself will be published later in summer 2007 on our web-site: www.york.gov.uk.

2.67   Some projects in the programme had already been approved by Members and many of these have started this year. This includes a major review that will consider shared service arrangements for community transport across York and East Riding. Administrative Accommodation and Easy@York projects are other examples that are well under way. We have also made progress on the "enabling" projects that underpin the success of the efficiency programme. For example, the CMT have recently decided that from July 2007 all Directors and Assistant Directors will be applying the systems approach to some aspect of the business activity for which they have responsibility. One measure of success here will be improved cost-effectiveness. The business activities selected could be the projects, wholly or in part, identified in the Efficiency Programme, but Directors and Assistant Directors will not be restricted to these.

Delivering the efficiency programme

2.68   Delivering this programme will present a significant challenge. However we are committed to ensure that the programme can free-up resources to improve services locally and meet national requirements relating to the efficiency and best value agendas.

2.69   Each of the efficiency projects will need to be properly resourced and managed. Where projects are not already contained in existing plans they will need to be prioritised so that benefits can be delivered as soon as possible. This is likely to mean some revision and refocusing of activity.

2.70   The most appropriate improvement approach taken will be tailored to the circumstances in that project. Equally the key outcomes from each project will vary. The model outlined below includes examples of possible improvement approaches and improvement outcomes:

AGREED EFFICIENCY REVIEW PROGRAMME	SERVICE IMPROVEMENT / VFM STUDIES / PROCUREMENT / USE OF EXTERNAL CONSULTANTS / INTERNAL REVIEW / BETTER PLANNING / EDUCATION/TRAINING	SERVICE IMPROVEMENT / BETTER PERFORMANCE / LOWER COSTS / BEST VALUE / VALUE FOR MONEY / EFFICIENCY GAINS
WHERE WE NEED TO IMPROVE	**IMPROVEMENT APPROACH**	**IMPROVEMENT OUTCOMES**
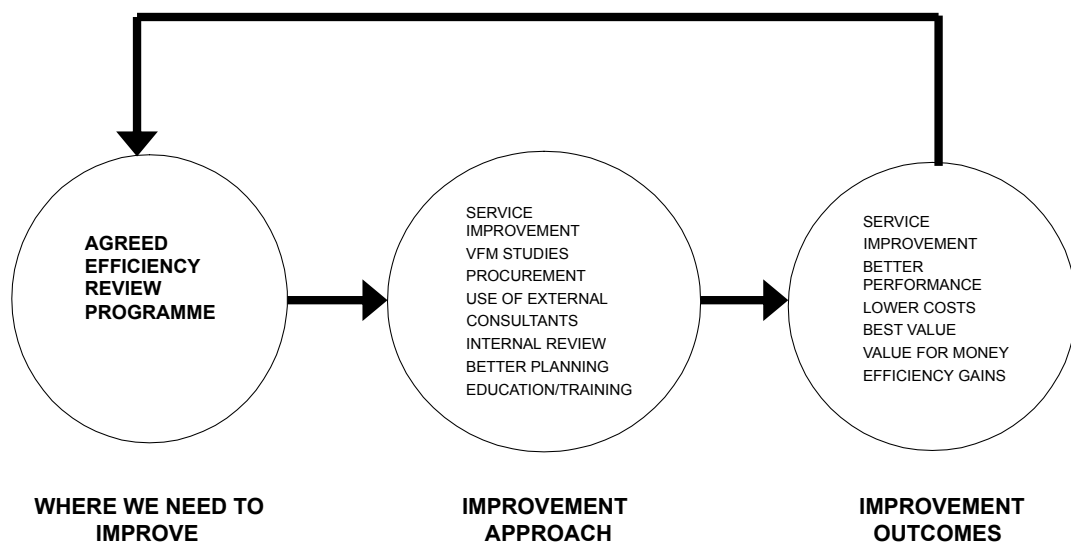
2.71   A key first stage in every individual efficiency project is to decide the best improvement approach – and to evaluate the key improvement outcomes (i.e. benefits) from each project. Evaluation is important in ensuring that the benefits of the programme can be used to support, for example, cashable and non-cashable efficiency submissions. A benefits realisation model that will capture benefits from these efficiency projects is close to completion.

2.72   The programme plans that have been developed to deliver the 13 corporate priorities incorporate relevant projects from the efficiency programme. All the enabling projects in the efficiency programme are within the scope of the council's overall Organisational Effectiveness Programme. Several relate directly to one of the four organisational effectiveness priorities.

2.73   In terms of the council's nine outward facing priorities, there is a clear link between the scope of the priorities and many of the potential efficiency projects. For example, the "*increasing the use of public and other environmentally friendly modes of transport*" priority links to potential work on transport shared service review, fleet management procurement and the review of public transport concessionary fares. The Champions for these priorities are required to ensure that these links are drawn out, and that the programme for delivering the priority is compatible with those for delivering the efficiency projects.

2.74   Capacity within both Chief Executives and Resources Directorates is being deployed to support Service directorates with the delivery of key parts of this efficiency programme. This involves a mix of direct and indirect support. A critical component of the indirect support is to progress other actions to assist the delivery of the efficiency programme. This includes working to define clearly what kind

of organisation the council needs to be. This definition under the *internal leadership* priority will be finished during summer 2007 and as result will help to strategically position critical efficiency "tools" such as competition.

Monitoring and reviewing the efficiency programme

2.75   Progress is being reviewed regularly. The programme is being reviewed as part of the monitoring arrangements for the delivery of both the *'improving efficiency and reducing waste'* priority, and the medium-term financial strategy.

2.76   The benefits realised through the programme will feed directly into the budget process and underpin the Council's efficiency returns to government. As such, it is essential that any slippage in the programme is minimised and where potential project slippage is identified, appropriate arrangements (for example, bringing forward or substituting other efficiency projects) are put into place as quickly as possible.

2 Our vision & improvement priorities

2 Our vision & improvement priorities

3 Our performance

Overview of how we performed in 2006/07

The Council has a responsibility to provide an annual report on its performance, giving specific details of achievements against targets and a sense of how well York compares with other councils of its type. This section of the plan sets out our corporate performance indicators and provides detailed performance information on the full range of council services. The following tables provide the details of our performance for 2006/07 under our 9 service theme areas.

1. Environment & Cleanliness
2. Transport & Planning
3. Economy
4. Culture
5. Housing & Benefits
6. Children & Education
7. Adult Social Services
8. Community Safety
9. Corporate Health

Two types of performance indicator are included here:

- *Best Value performance indicators* (BVPIs) are statutory. They are set by the Government to measure performance against the priorities they have identified. Because they are used consistently by all councils, they allow councils and Government to see how councils are performing comparatively.

- *Local indicators* are indicators that we have established in consultation with local people, or through the development of plans and strategies to reflect our local priorities.

This year's Council Plan includes 305 indicators, 176 Best Value performance indicators and 129 local indicators. Each year the Government makes amendments to the existing suite of statutory indicators, deleting some, introducing new ones and making small changes to the focus of existing indicators. While a core of indicators remains consistent over time, such changes make it impossible for some to be judged over consecutive years or compared against other authorities, the results for which relate to the previous year.

3 Our performance

3 Our performance

Summary of performance in 2006/07

Overall there has been widespread improvement across the council's services, particularly in areas of street cleanliness, community safety, waste collection & management, housing re-lets & repairs, and parts of our benefits services. Education provision & attainment continues to perform very well and our comparative performance has improved, especially in areas such as 'environment & cleanliness' and 'housing & benefits'. Our overall CPA score remains firmly within the 3 star banding, with some noticeable improvements in the housing service band.

There were also a few areas for concern. Overall satisfaction with council services has declined for the fourth year running, although this does reflect a national trend. Staff sickness absence is also getting worse, despite a number of targeted initiatives in key directorates across the council.

% of BVPIs in comparative quartiles

	2004/05	2005/06	2006/07
Top Quartile	31%	30%	38%
Second Quartile	24%	21%	26%
Third Quartile	24%	22%	15%
Bottom Quartile	22%	27%	21%
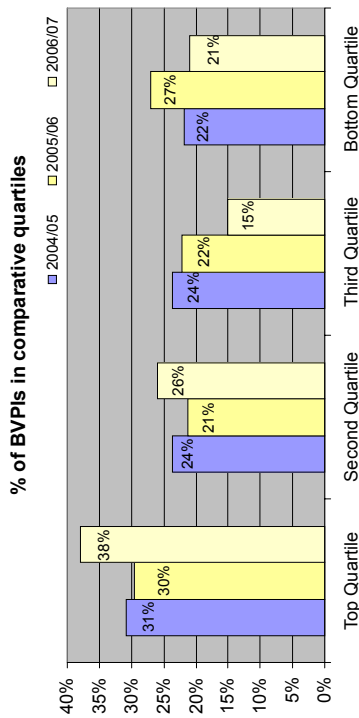
Where we are able to compare our performance with other unitary councils, the picture looks very encouraging. The graph on the next page shows our 2006/07 outturn performance against the latest quartile information available (2005/06). It also shows the change in BVPIs we have in each of the 4 quartiles over the past 3 years. A more detailed analysis of improvement across the 9 themed areas is set out in the rest of this section.

Overview of our performance

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

3 Our performance

3 Our performance

York's Annual Management Cycle

3.1 The council produces an annual performance management cycle to help increase accountability and ensure more effective alignment of our planning, budget and performance monitoring processes to the council's corporate priorities. Each year we hold 3 performance monitor sessions with the Council's Management Team and Executive. These sessions take an integrated approach to performance reporting – looking at service and budget based performance issues.

3.2 Key actions and performance indicators set out in the Council Plan can be found in 51 service plans from around the authority. Progress on the actions and measures set out in these service plans are reviewed by directorate management teams and Executive Member Advisory Panels (EMAPs) in the month leading up to the corporate performance monitor sessions.

The key events from our 2007/08 management cycle

Task/Event	When?
2007/08 Service Planning process starts	September 2007
First Corporate Performance Monitor for 2007/08 (Service & financial performance)	End September 2007
2007/08 Budget process starts (Growth, CRAM & IT Development bids)	September 2007
Second Corporate Performance Monitor for 2007/08 (service & financial performance)	Mid December 2007
2007/08 Service Plans – draft versions approved by EMAPs	December 2007
2007/08 Budgets approved (including 3 year budget forecast)	February 2008
2008/09 Service Plans published	April 2008
Third Corporate Performance Monitor for 2007/08 (year end review)	End May 2008
Closedown of financial accounts for 2007/08	June 2008
2008/09 BVPP developed and approved by Full Council	June 2008

Local Public Service Agreement (2005-2008)

3.3 In 2005 the Council negotiated the second round of its Local Public Service Agreement with central government to 'stretch' performance in a number of key areas. The targets we have set, our progress towards these and the extent to which we hope to achieve this improved performance are shown in the table below.

3 Our performance

3.4 The basic principle of the agreement is that, in return for improving performance in these areas to a level beyond what we expected to achieve over three years, the government will provide a reward grant. Money is also available up-front to help us achieve this by, for instance, employing new staff or investing in new or enhanced services.

3.5 In order to qualify for reward grant we must achieve at least 60% of the stretch set for each target. These targets are all challenging, but we are projecting that performance in many areas will be sufficient to attract reward grant, including 8 of the 22 performance indicators which we believe are on track to achieve their stretch in full. Present projections suggest that we are likely to qualify for approximately £2.1 million, just over half of the full grant available.

Deliverer	Measure	Baseline	2006/7 target	2006/7 actual	LPSA2 final targets		Reward grant available	reward grant prediction (minimum of 60%)
					without stretch	with stretch		
Neighbourhood Services- Neighbourhood Pride Unit	The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	27%	20%	19%	19%	17%	£262,335	100% £262,335
	The % of people satisfied with local cleanliness	60%	63%	71%	66%	70%	£65,584	100% £65,584
Neighbourhood Services - Waste Strategy Unit	Total tonnage of household waste arisings which have been sent by the Authority for recycling.	10,500 tonnes	22,140 tonnes	23,440 tonnes	22,150 tonnes	23,988 tonnes	£327,919	100% £327,919
Safer York Partnership	Number of burglaries	2,346	1,699	1,081	1,642	1,501	£327,919	100% £327,919
Safer York Partnership	Number of Incidents of violent crime	2,506	2,344	2,548	2,255	2,181	£327,919	0%
Safer York Partnership	Theft or unauthorised taking of vehicle (inc. attempts)	1,066	806	660	746	682	£155,762	100% £155,762
	Theft from a vehicle (inc. attempts)	3,258	2,381	2,363	2,281	2,085	£155,762	60% £93,457
	Vehicle interference	544	403	492	381	348	£16,396	0%

3 Our performance

Deliverer	Measure	Baseline	2006/7 target	2006/7 actual	LPSA2 final targets		Reward grant available	reward grant prediction (minimum of 60%)
					without stretch	with stretch		
Neighbourhood Services - Environmental Health and Trading Standards	The percentage of illegal sales detected through Test Purchase Programme	17%	10%	12.1	20%	10% (average of 2006/7 and 2007/8)	£109,305	100% £109,305
	The percentage of residents reporting that 'noisy neighbours or loud parties' in their area represent either a 'very big problem' or a 'fairly big problem'	13%	11%	14%	13%	9%	£109,305	0%
	The percentage of residents that 'agree strongly' or 'tend to agree' when asked "Do you agree or disagree that York is a safe city to live in, relatively free from crime and violence?"	47%	58%	53%	63%	68%	£109,305	0%
Learning Culture and Children's services - Youth Offending Team	A complete count of the number of young offenders who receive; a) a Final Warning or b) are sentenced to a (YOT supervised) disposal by the courts or c) are released from Custody (into YOT or ISSP Supervision) between 1 October and 31 December in the year	37.6%	N/A	N/A	35.7%	34.6%	£163,960	no performance information available
	Average number of offences committed per young offender, whilst subject to a bail or remand episode during the specified year.	3	N/A	N/A	2.9	2.8	£163,960	no performance information available
City Strategy - Transport Planning Unit	Number of people killed or seriously injured (KSI) in road traffic incidents on York's roads.	122	102	101	95	85 per year on average	£327,919	60% £196,751
Resources- Public Services	The number of new successful claims or increases in existing awards of the benefits listed below achieved with the help of the City of York Council: Housing Benefit (HB), Council Tax	1,070	1,395	N/A	2,140	2,840 (Cumulative total for the two years	£327,919	60% £196,751

Deliverer	Measure	Baseline	2006/7 target	2006/7 actual	LPSA2 final targets		Reward grant available	reward grant prediction (minimum of 60%)
					without stretch	with stretch		
	Benefit (CTB), Attendance Allowance (AA) or Disability Living Allowance (DLA) or Pension Credit.					ending 31 March 2008)		
Learning Culture and Children's Services - (Lifelong Learning?)	The number of adults achieving an Entry Level 3 qualification as part of the Skills for Life Strategy through Adult and Community Learning York.	27	23	17	93 aggregate	113 aggregate	£32,792	60% £19,675
	The number of adults achieving a Level 1 qualification as part of the Skills for Life Strategy through Adult and Community Learning York.	64	70	67	220 aggregate	360 aggregate	£114,772	60% £68,863
	The number of adults achieving a Level 2 qualification as part of the Skills for Life Strategy through Adult and Community Learning York.	124	150	15	497 aggregate	559 aggregate	£114,772	60% £68,863
	The number of adults registering for and completing learning programmes offered by or in York's public libraries.	763	838	897	2,349	2,519	£65,584	100% £65,584
Learning Culture and Children's Services - (Access team?)	Percentage of young people age 16-18 who are NEET (not in education, employment or training)	4.5%	4.4%	3.73%	4%	3.7%	£327,919	100% £327,919
Learning Culture and Children's Service - Sport and Active Leisure	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	24.78% (2006/7 and baseline)	N/A	24.78% (2006/7 and baseline)	0% increase on baseline	baseline +3%	£262,335	no performance information available

3 Our performance

3 Our performance

| Deliverer | Measure | Baseline | 2006/7 target | 2006/7 actual | LPSA2 final targets | | Reward grant available | reward grant prediction (minimum of 60%) |
					without stretch	with stretch		
	% of 5-16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year	62%	N/A	71%	85%	88%	£65,584	60% £39,350

Table 3.1

3 Our performance

Guide to understanding the performance tables

Provides the performance indicator definition. This has to be as per government guidance for statutory reasons

Shows historic performance based on the City of York Council's 2003/05 and 2005/06 outturns

Indicates whether our performance has improved or declined since 2005/06

Shows how our performance compares to other Unitary Authorities – based on 2005/06 outturns published by the Audit Commission

Indicates which corporate priority this indicator contributes towards achieving

Shows our three year improvement targets for 2007/08 – 2009/10

Shows the target we set for 2006/07

Shows our most up-to-date performance (2006/07 outturn)

Directorate responsible for the indicator

Indicator code Gov code starts with BVPI. All other codes are local indicators (i.e. VH5)

Main code	Description	Directorate responsible	2003/04 outturn	2004/05 outturn	2005/06 outturn	2006/07 outturn	Improving?	2006/07 target	2007/08 target	2008/09 target	2009/10 target	High Performance	Average Performance	Low Performance	2006/07 Quartile Position	Supports corporate priority?
BVPI 66b	% of local authority tenants with more than 7 weeks (gross) rent arrears	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	9.69%	8.40%	Yes	9.42%	7.81%	7.30%	6.93%	5.46	8.45	8.76	3	
BVPI 66c	% of local authority tenants in arrears who have had notices seeking possession serviced	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	17.65%	20.50%	No	17.39%	18.50%	17.27%	16.03%	20.11	28.89	34.74	2	Affordable housing

As a result in a significant reduction in the number of tenants in arrears we have seen an increase in the %.

Main code	Description	Directorate responsible	2003/04 outturn	2004/05 outturn	2005/06 outturn	2006/07 outturn	Improving?	2006/07 target	2007/08 target	2008/09 target	2009/10 target	High Performance	Average Performance	Low Performance	2006/07 Quartile Position	Supports corporate priority?
BVPI 66d	Percentage of Local Authority tenants evicted as a result of rent arrears	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	0.83%	0.82%	Yes	0.75%	0.57%	0.51%	0.45%	0.26	0.54	0.83	3	Affordable housing
BVPI 74b	Satisfaction of ethnic minority local authority tenants (excluding white minority tenants) with the overall service provided by their landlord	Housing & Adult Social Services	79%	78.92%	No survey was carried out	66.67%	No	85%	88%	92%	93%	82	73.64	65	3	

Due to the small numbers involved these figures should be treated with caution and any variance will have a significant impact on the result

Main code	Description	Directorate responsible	2003/04 outturn	2004/05 outturn	2005/06 outturn	2006/07 outturn	Improving?	2006/07 target	2007/08 target	2008/09 target	2009/10 target	High Performance	Average Performance	Low Performance	2006/07 Quartile Position	Supports corporate priority?
BVPI 74c	Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord	Housing & Adult Social Services	84%	80.03%	No survey was carried out	80.87%	Yes	85%	88%	92%	93%	82.25	78.96	75	2	
BVPI 75a	Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services	Housing & Adult Social Services	69%	71.56%	No survey was carried out	56.69%	No	70%	78%	78%	79%	71.25	64.68	59	4	

The structure for formal participation is changing from meetings based residents associations to wider involvement on a variety of specific issues e.g. repairs, estate improvements. The Tenant Compact has been refreshed with the Federation and will provide actions agreed with the tenants groups for increasing opportunities for participation

Main code	Description	Directorate responsible	2003/04 outturn	2004/05 outturn	2005/06 outturn	2006/07 outturn	Improving?	2006/07 target	2007/08 target	2008/09 target	2009/10 target	High Performance	Average Performance	Low Performance	2006/07 Quartile Position	Supports corporate priority?
BVPI 75b	Satisfaction of ethnic minority council housing tenants (excluding white minority tenants) with opportunities for participation	Housing & Adult Social Services	100%	57.14%	No survey was carried out	33.33%	No	70%	76%	78%	79%	67	58.46	50	4	

3 Our performance

Children & Education

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

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
AE1	No. of pupils in 'Out of School' provision	Learning, Culture & Children's Services	203	216	177	125	Yes	130	100	100	100	n	n	n	N/A	
AE2	No. of days provided in 'Out of School' provision	Learning, Culture & Children's Services	2.0	2.0	2.4	3.6	Yes	4.0	5.0	5.0	5.0	n	n	n	N/A	
BVPI 38	% of 15 year old pupils in schools maintained by the LEA achieving 5 or more	Learning, Culture & Children's Services	58.9%	56.6%	59.8%	61.7%	Yes	65.0%	67.5%	68%	69%	57.7	53.2	47.6	1	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
	A* - C GCSEs or equivalent															
The result shows a 1.7% increase compared to last year. Ranking shows us to be still high at 34th in England (end of KS4).															
BVPI 39	% of 15 year old pupils in schools maintained by the LEA achieving 5 or more GCSEs or equivalent at grades A* - G (including Maths and English)	Learning, Culture & Children's Services	90.2%	90.5%	89.9%	90.9%	Yes	95.1%	95.2%	95.2%	95.2%	91	87.8	85.8	2	
The result indicates a slight increase in performance. Ranking shows us to be still high at 33rd in England															
BVPI 40	% of pupils in schools maintained by the LEA achieving level 4 or above in the Key Stage2 Maths test	Learning, Culture & Children's Services	73.7%	79.0%	78.0%	78%	Yes	85.0%	85.0%	85.0%	86%	77.1	74.1	71.1	1	
BVPI 41	% of pupils in schools maintained by the LEA achieving level 4 or above in the Key Stage2 English test	Learning, Culture & Children's Services	75.3%	80.0%	81.0%	81%	Yes	86.0%	85.0%	85.0%	86%	81	77.3	75.5	1	
BVPI 43a	% of proposed statements of SEN issued by the authority in a financial year and prepared within 18 weeks (excluding those affected by "exceptions to the rule" under the SEN code of Practice)	Learning, Culture & Children's Services	100%	100%	90.0%	100%	Yes	100%	100.0%	100.0%	100%	100	95.2	96	1	Life Chances
BVPI 43b	% of proposed statements of SEN issued by the authority in a financial year and prepared within 18 weeks (including those affected by "exceptions to...	Learning, Culture & Children's Services	86.6%	80.0%	79.4%	96%	Yes	82%	90%	90%	90%	97.1	84	76.3	2	Life Chances

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
	the rule" under the SEN code of Practice)															
*Ahead of target. Filling staff vacancies within Statutory Assessment team has resulted in improved performance. Target revised upward for 2007/08, to maintain at or above 90% (100% unrealistic because of complexity of individual case circumstances).*															
BVPI 45	% of half days missed due to total absence in secondary schools maintained by the LEA	Learning, Culture & Children's Services	7.82%	7.89%	7.13%	7.28%	No	7.05%	7.00%	6.95%	6.90%	7.28	8.08	8.85	1	
BVPI 46	% of half days missed due to total absence in primary schools maintained by the LEA	Learning, Culture & Children's Services	5.29%	4.78%	4.70%	5.23%	Yes	4.59%	4.49%	4.40%	4.35%	5.13	5.59	6.01	2	
BVPI 49	Stability of placements of children looked after - % of children looked after at 31st March with 3 or more placements during the last financial year	Learning, Culture & Children's Services	New indicator for 2004/05	18.24%	17.14%	14.65	Yes	13.00%	10.00%	10.00%	10.00%	n	n	n	N/A	Life Chances
**Continued progress evident against this indicator over the past 2 years**															
BVPI 50	Educational qualifications of children looked after by reference to the % of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G or GNVQ (amended version)	Learning, Culture & Children's Services	64.29%	56.52%	46%	37.5	Yes	60%	62%	65%	65%	61	54	47	4	Life Chances
**Disappointing performance from small cohort - future performance based on Key Stage results more encouraging**															
BVPI 162	% of child protection cases which should have been reviewed during the year that were reviewed	Learning, Culture & Children's Services	100%	94.87%	96.00%	100%	Yes	100%	100%	100%	100%	100	99	99	1	Life Chances

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 163	Number of looked after children adopted during the year as a % of the number of children looked after at 31st March who have been looked after for 6 months or more at that date	Learning, Culture & Children's Services	15.20%	17.8%	9.64%	8.15%	No	10.0%	10.0%	10.0%	10.0%	9.6	8.1	5.9	2	

Whilst below target this figure still equates to national averages

BVPI 181a	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Learning, Culture & Children's Services	76.00%	75.00%	79.00%	77.00%	No	82.00%	83.00%	83.00%	84%	78	72.17	68	2	

The result shows a 2% drop compared to last year. This mirrors the national trend where there was also a 2% drop. We are still 5% above the national and ranked 28th in England.

BVPI 181b	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Maths	Learning, Culture & Children's Services	77.00%	77.00%	80.00%	82.00%	Yes	83.00%	84.00%	85.00%	85%	77.5	72.96	69	1	

The result is a 2% increase on the previous year. We are 5% above the national and ranked 15th in England.

BVPI 181c	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	Learning, Culture & Children's Services	74.00%	73.00%	76.00%	78.00%	Yes	82.00%	83.00%	83.00%	83.00%	74	69.11	64	1	

The result show a 2% increase on the previous year. We are 6% above the national average and ranked 20th in England.

BVPI 181d	Percentage of end of KS3 pupils in schools	Learning, Culture &	56.20%	68.65%	79.00%	80.00%	Yes	80.00%	81.00%	81.00%	82.00%	72.9	67.1	62.7	1	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
	maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in ICT	Children's Services														
BVPI 194a	% of pupils achieving level 5 or above in Key Stage 2 - English	Learning, Culture & Children's Services	25.1%	33.0%	28.0%	37.00%	Yes	42.0%	42.0%	42.0%	42%	29	25	21	1	
BVPI 194b	% of pupils achieving level 5 or above in Key Stage 2 - Maths	Learning, Culture & Children's Services	30.8%	35.0%	35.0%	37.00%	Yes	40.0%	40.0%	40.0%	40.0%	33	30	27	1	

The result shows an increase compared to last year. We are 4% above the national average and ranked 18th in England.

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
BVPI 221a	Number of young people aged 13-19 gaining a recorded outcome from youth work, as a % of the number of 13-19 year olds in youth work	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	56%	58%	Yes	60%	60%	60%	60%	56	43	30	1	Life Chances
BVPI 221b	Number of young people aged 13-19 gaining a accredited outcome from youth work, as a % of the number of 13-19 year olds in youth work	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	28%	30%	Yes	30%	30%	30%	30%	26	19	10	1	Life Chances
BVPI 222a	% of leaders of integrated early education and childcare settings funded or part funded by the local authority with a qualification at Level 4 or above	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	9.30%	36.3%	Yes		70%	80%	85%	38	27	15	2	

The Transformation Fund was not available until September 06 hence making it difficult to achieve the target. However, over a 7 month period there has been a three fold increase on the previous year

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 222b	% of integrated early education and childcare settings funded or part funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	0%	4%	Yes	65%	75%	80%	85%	100	62	24	4	
The government have changed the target dates from 100% by 2010 to 100% in 2015. Also as it take several years to qualify we will see an improvement in 07/08. Transformation fund monies are being made available by the government to support this.																
CYP1.1	% of school children (5-16) doing at least 2 hrs of sport a week	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	62%	71%	Yes	75%	80%	88%	89%	n	n	n	N/A	Healthy Lifestyles
Collected via annual Dfes PESSCL survey. 06/07 figures show a significant progression due to the first year development of the new Yorvik partnership and the PESS team being in place. Whilst figures are down on target (set nationally) York schools have seen a higher than average progress rate and is well on the way to hit the LPSA2 target																
CYP11.1	Number of primary schools designated as meeting the core offer for Extended Schools.	Learning, Culture & Children's Services	no data	no data	8	15	Yes	not set	54	54	54	n	n	n	N/A	
CYP3.1	Change in the number of conceptions to females under 18, resident in an area, per 1000 females aged 15-17 resident in the area, compared with the baseline year of 1998	Learning, Culture & Children's Services	25.0%	12.0%	13.0%	24.2%	No	-20.0%	-23.3%	-32.2%	-41.1%	-18.8	-11	-4.2	4	Life Chances
Although there has been a 24.2% rise in the teenage pregnancy since the 1998 baseline year, The York rate is still lower at 42.2 per thousand than the regional rate of 47.7 per thousand. A faster rate of decrease will be needed if the 2010 target of 17 per thousand is to be met.																
CYP4.8	Number of schools with dedicated counselling resource.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	10	10	Yes	Not set	12	12	12	n	n	n	N/A	

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
CYP7.1	% of children under 16 who have been looked after for 2.5 years who have been in the same placement for at least 2 years or who have been placed for adoption.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	73.90%	57.1%	Yes	76.00%	77.00%	78.00%	80.00%	n	n	n	N/A	Life Chances
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	26%	25%	No	not set	35%	36.5%	38.5%	n	n	n	N/A	Life Chances
CYP8.6	% of LAC absent from school for more than 25 days	Learning, Culture & Children's Services	18.82%	15.38%	12.19%	17.58%	Yes	12.0%	12.00%	12.00%	10.00%	n	n	n	N/A	
CYP8.7	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in English at KS2.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	66%	67%	Yes	not set	72.00%	73.00%	75.00%	n	n	n	N/A	Life Chances
CYP8.8	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in maths at KS2.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	62%	64%	Yes	not set	71.00%	72.00%	74.00%	n	n	n	N/A	Life Chances
CYP8.9	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in science at KS2.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	75%	75%	No	no set	79.00%	80.00%	82.00%	n	n	n	N/A	Life Chances

3 Our performance

Main code	Description	Directorate responsible	Outturn			Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low	
EY8	% of 3-year-olds receiving a good quality free early years education place in the voluntary, private or maintained sectors	Learning, Culture & Children's Services	100.6%	104.8%	101.10%	104.14%	Yes	100.0%	100.0%	100.0%	105.00%	n	n	n	N/A

Table 3.2 Children & Education

3 Our performance

Adult Social Services

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

Main code	Description	Directorate responsible	Outturn					Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04 outturn	2004 /05 outturn	2005 /06 outturn	2006 /07 outturn		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 53	The number of households receiving intensive homecare per 1000 population aged 65 or over	Housing & Adult Social Services	9.17	9.01	9.39	9.29	No	9.70	9.70	10.50	11.50	14.27	11.21	8.45	3	
The drop in households is only 2, from 294 down to 292																
BVPI 54	Older people helped to live at home per 1000 population aged 65 or over	Housing & Adult Social Services	88.43	86.96	91.72	86.51	No	92	92	93	94	99.22	84.39	71.05	3	
The outturn has been reduced partly due to the withdrawl of Meals services																

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance				Supports corporate priority?
			2003/04 outturn	2004/05 outturn	2005/06 outturn	2006/07 outturn		2006/07	2007/08	2008/09	2009/10	High	Average	Low	Quartile Position	
BVPI 56	% of items of equipment delivered and adaptations made within 7 working days	Housing & Adult Social Services	88.46%	96%	94%	93%	No	96.0%	96.0%	95.0%	95%	91	85	80	1	
BVPI 195	% of new older clients (aged 65 and over) waiting an acceptable time for assessments to be started and completed	Housing & Adult Social Services	45.74%	74.6%	73.5%	80.5%	Yes	76.5%	76.5%	76.8%	77.0%	82.8	77.7	72.2	2	
BVPI 196	% of new clients over the age of 65 waiting an acceptable length of time (within four weeks) for care packages	Housing & Adult Social Services	81.67%	84.7%	84.7%	88.0%	Yes	85.0%	91.0%	92.0%	93.0%	90.3	85.4	81.4	2	
BVPI 201	Number of adults and older people receiving direct payments at 31 march per 100,000 population aged 18 years (age standardised by age group)	Housing & Adult Social Services	18.37	24.50	35	77	Yes	40	75	77	79	92	79	57	2	
COLI 78	Number of re-imbursable acuate delays as at 31st March	Housing & Adult Social Services	6	3	0	6	No	0	0	0	0	n	n	n	N/A	
	These are snap shot figures only but the trend has shown a higher number over the last 6 months															
CYP8.5	% of care leavers with 5+ GCSEs or Equiv A*- C	Learning, Culture & Children's Services	14.2%	8.7%	0.0%	12.5%	Yes	12.0%	13.0%	14.0%	15%	n	n	n	N/A	Life Chances
PAF C72	Older people admitted on a permanent basis to supported Residential or Nuring Care (per 10,000 population)	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	63.58	58.84	Yes	64	62	64	66	n	n	n	N/A	
PAF C73	Adults 18-64 admitted on a permanent basis to supported Residential or Nuring Care (per 10,000 population)	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	0.93	1.33	No	1.2	1.2	1.1	1.0	n	n	n	N/A	
Due to the small numbers involved these figures should be treated with caution as the increase is only 4 customers																

3 Our performance

Main code	Description	Directorate responsible	Outturn					Improving?	Target				Performance				Supports corporate priority?
			2003 /04 outturn	2004 /05 outturn	2005 /06 outturn	2006 /07 outturn			2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low	Quartile Position	
PAF D39	Percentage of customers receiving a statement of their needs and how they will be met	Housing & Adult Social Services	82%	87%	90%	92.21%	Yes		92%	93%	94%	94%	n	n	n	N/A	
PAF D55 Part b	For new older customers the percentage where time from first contact to completion of assessment is less than or equal to 28 calendar days	Housing & Adult Social Services	62%	65%	60%	78.86%	Yes		65%	68%	68%	69%	n	n	n	N/A	

Table 3.3 Adult Social Services

Housing & Benefits

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

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 63a	Energy efficiency - average SAP (Standard Assessment Procedure) rating of local authority owned dwellings – Using SAP 2001 rating	Housing & Adult Social Services	66 SAP	66 SAP	70 SAP	71 SAP	Yes	71	72	73	73	71	68	65	1	
BVPI 63b	Energy efficiency - average SAP (Standard Assessment	Housing & Adult Social Services	N/A	N/A	N/A	65 SAP	N/A	N/A	66	67	67	n	n	n	N/A	

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
	Procedure) rating of local authority owned dwellings - Using SAP 2005 rating															
BVPI 64	Number of non-local authority owned vacant dwellings that are returned to occupation or demolished during the financial year as a direct result of action by the local authority	Housing & Adult Social Services	32 dwellings	25 dwellings	21 dwellings	21 dwellings	N/A	21 dwellings	22 dwellings	23 dwellings	24 dwellings	99	65.22	15	3	
BVPI 66a	Rent collected by the authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	Housing & Adult Social Services	93.74%	95.84%	97.19%	97.46%	Yes	98.64%	97.86%	98.17%	98.37%	98.5	97.55	97.07	3	
BVPI 66b	% of local authority tenants with more than 7 weeks (gross) rent arrears	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	9.69%	8.40%	Yes	9.42%	7.81%	7.30%	6.93%	5.46	8.45	8.76	3	
BVPI 66c	% of local authority tenants in arrears who have had notices seeking possession serviced	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	17.65%	20.50%	No	17.39%	18.50%	17.27%	16.03%	20.11	28.89	34.74	2	Affordable housing

As a result in a significant reduction in the number of tenants in arrears we have seen an increase in the %.

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 66d	Percentage of Local Authority tenants evicted as a result of rent arrears	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	0.83%	0.62%	Yes	0.75%	0.57%	0.51%	0.45%	0.26	0.54	0.83	3	Affordable housing

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 74a	Satisfaction of tenants of Council housing with the overall service provided by their landlord	Housing & Adult Social Services	83.40%	79.97%	No survey was carried out	80.48%	Yes	85%	89%	92%	93%	82.25	78.61	74.00	2	
BVPI 74b	Satisfaction of ethnic minority local authority tenants (excluding white minority tenants) with the overall service provided by their landlord	Housing & Adult Social Services	79%	76.92%	No survey was carried out	66.67%	No	85%	89%	92%	93%	82	73.64	65	3	
Due to the small numbers involved these figures should be treated with caution and any variance will have a significant impact on the result																
BVPI 74c	Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord	Housing & Adult Social Services	84%	80.03%	No survey was carried out	80.87%	Yes	85%	89%	92%	93%	82.25	78.96	75	2	
BVPI 75a	Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord	Housing & Adult Social Services	66%	71.56%	No survey was carried out	56.69%	No	70%	76%	78%	79%	71.25	64.68	59	4	

The structure for formal participation is changing from meetings based residents associations to wider involvement on a variety of specific issues e.g. repairs, estate improvements. The Tenant Compact has been refreshed with the Federation and will provide actions agreed with the tenants groups for increasing opportunities for participation

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006/07 target	2007 /08 target	2008 /09 target	2009 /10 target	High	Average	Low		
BVPI 75b	Satisfaction of ethnic minority council housing tenants (excluding white minority tenants) with opportunities for participation	Housing & Adult Social Services	100%	57.14%	No survey was carried out	33.33%	No	70%	76%	78%	79%	67	58.46	50	4	
	Due to the small numbers involved these figures should be treated with caution and any variance will have a significant impact on the result															
BVPI 75c	Satisfaction of non-ethnic minority council housing tenants with opportunities for participation	Housing & Adult Social Services	66%	71.74%	No survey was carried out	56.92%	No	70%	76%	78%	79%	71	64.68	59	4	
	Due to the small numbers involved these figures should be treated with caution and any variance will have a significant impact on the result															
BVPI 76a	Housing Benefit & Council Tax Benefit (HB & CTB) - No of claimants visited per 1000 caseload	Resources	411	392.76	454.27	348.01	No	439	Deleted in 2006 /07	Deleted in 2006 /07	Deleted in 2006 /07	n	n	n	N/A	
BVPI 76b	HB & CTB - No of fraud investigators per 1000 caseload	Resources	0.34	0.44	0.51	0.50	Stable	0.51	0.50	0.50	0.50	n	n	n	N/A	
BVPI 76c	HB & CTB - No of fraud investigations per 1000 caseload	Resources	34	60.37	43.33	44.59	Yes	44	45	46	47	n	n	n	N/A	
BVPI 76d	HB & CTB - No of prosecutions / sanctions per 1000 caseload	Resources	2.35	2.13	5.53	4.22	Yes	4.9	4.9	5.0	5.1	n	n	n	N/A	
BVPI 78a	HB & CTB - speed of processing new claims	Resources	85.93 days	73.23 days	40.22 days	35 days	Yes	34days	32 days	30 days	29 days	27.5	35.7	41.4	3	

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 78b	HB & CTB - speed of processing change of circumstance notifications	Resources	22.44 days	18.87 days	27.93 days	15 days	Yes	19 days	14 days	10 days	9 days	10.3	18.4	22.8	2	
BVPI 79a	Accuracy of processing HB & CTB claims: % of cases for which the authority's calculation of HB/CTB is accurate	Resources	94.60%	94.60%	97%	97.80%	Yes	98.35%	98.40%	98.50%	99.00%	98.8	96.91	96	2	
BVPI 79b (i)	The amount of Housing Benefit overpayments (HB) recovered as a percentage of all HB overpayments.	Resources	New indicator for 2005/06	New indicator for 2005/06	36.29%	70.33%	Yes	40%	72%	78%	84%	81.51	71.34	58.87	3	
BVPI 79b (ii)	HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	Resources	New indicator for 2005/06	New indicator for 2005/06	17.23%	22.89%	Yes	25%	29%	30%	31%	38.49	34.4	27.91	4	
BVPI 79b (iii)	Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments	Resources	New indicator for 2005/06	New indicator for 2005/06	6.19%	7.12%	No	8%	6%	5%	5%	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
	overpayments identified during the year.															
BVPI 80a	Benefits satisfaction survey - contact / access	Resources	75.89%	No survey was carried out	74%	66%	No	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	
BVPI 80b	Benefits satisfaction survey - service in benefits office	Resources	70.57%	No survey was carried out	72%	72%	Yes	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	
BVPI 80c	Benefits satisfaction survey - telephone service	Resources	55.88%	No survey was carried out	60%	59%	No	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	
BVPI 80d	Benefits satisfaction survey - staff in benefits office	Resources	75.99%	No survey was carried out	74%	73%	No	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	
BVPI 80e	Benefits satisfaction survey - clarity of forms	Resources	60.36%	No survey was carried out	58%	50%	No	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 80f	Benefits satisfaction survey - time taken for decision	Resources	58.33%	No survey was carried out	53%	54%	Yes	See 80g	Not set - 3 yearly measure	Not set - 3 yearly measure	See 80g	n	n	n	N/A	
BVPI 80g	Benefits satisfaction survey - overall satisfaction	Resources	67.77%	No survey was carried out	68.00%	64.00%	No	83%	Not set - 3 yearly measure	Not set - 3 yearly measure	83%	n	n	n	N/A	
BVPI 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and the good practice standards for social landlords on tackling harassment included in 'Tackling Racial Harassment: Code of Practice for Social Landlords?'	Housing & Adult Social Services	Yes	Yes	Yes	Yes	N/A	Yes	Yes	Yes	Yes	n	n	n	N/A	
BVPI 183a	Average length of stay in B&B accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	Housing & Adult Social Services	7 weeks	7 Weeks	4.66 weeks	3.33 weeks	Yes	3.50 weeks	3 weeks	3 weeks	2.50 weeks	1	2.6	3.37	3	Affordable housing

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
BVPI 183b	Average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	Housing & Adult Social Services	24 weeks	16 Weeks	10.71 weeks	6	Yes	9 weeks	6 weeks	6 weeks	5 weeks	0	6.46	11	2	Affordable housing
BVPI 184a	Proportion of local authority homes that were non-decent at the start of the financial year	Housing & Adult Social Services	16.67%	15.81%	19.37%	12.78%	Yes	13%	10.06%	7.92%	5.61%	15	33	45	1	Affordable housing
BVPI 184b	% change in the proportion of non-decent local authority homes between the start and end of the financial year	Housing & Adult Social Services	7.25%	-21.06%	34.3%	23.3%	Yes	21.66%	21.60%	29.45%	50.00%	22.2	15.3	1.6	1	Affordable housing
BVPI 202	Number of people sleeping rough on a single night within the area of the local authority	Housing & Adult Social Services	5	1	2	8	No	4	4	4	4	1	4	6	4	Affordable housing
Count on 24/4/07 for Q4 2006/7 was first utilising a new count procedure introduced by CLG this year which has resulted in an increased figure – albeit it small in actual figures from 2 (2005-6) to 8 (2006-7). NB average over 2006/7 was 4.5																
BVPI 203	The % change in the average number of families, which include dependent children or a pregnant woman, placed in temporary	Housing & Adult Social Services	New indicator for 2004/05	0.16%	0.31%	-4.32%	Yes	-13.58%	-18.71%	-11.11%	-17.21%	-15.25	0.64	10.89	2	Affordable housing

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
	accommodation under the homelessness legislation compared with the average from the previous year.															
BVPI 212	Average time taken to re-let local authority housing.	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	32 days	24	Yes	21 days	21 days	18 days	15 days	30	44	57	1	Affordable housing
BVPI 213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	2	3.457831325	Yes	2.00	2.40	2.65	2.65	6	42	1	2	Affordable housing
BVPI 214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years.	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	3.46%	7.01%	No	2.79%	5.20%	5.40%	5%	0.76	3.12	5.08	4	Affordable housing

Every effort has been put into reducing the number of accepted homeless cases by increasing prevention work – resulting in a fall from 433 (2005-6) to 213 (2006-7). If acceptances had remained static then BVPI would have been 3.46% rather than actual of 7.04%. In addition, it is important to note that although number of repeat presentations was 15, of these only 1 was actually re-housed within 2 years of previous tenancy with RSL or LA (0.47%).

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
H18	% of total private sector homes vacant for more than 6 months	Housing & Adult Social Services	N/A	N/A	1.16%	?	?	1.12%				n	n	n	N/A	Affordable housing
H21	% of planned to responsive housing repairs funded from revenue expenditure	Housing & Adult Social Services	N/A	N/A	26.94%	25.38%	No	30%	26%	28%	30%	n	n	n	N/A	
H4	Urgent Housing repairs completed within Government time limits	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	72%	84%	Yes	90%	98%	99%	99%	n	n	n	N/A	
H5	Average time taken to complete non-urgent housing repairs	Housing & Adult Social Services	New indicator for 2005/06	New indicator for 2005/06	13.9 days	9.7	Yes	9 days	8 days	8 days	7 days	n	n	n	N/A	
H9	Average weekly housing management cost	Housing & Adult Social Services	N/A	N/A	£14.79	£13.43	Yes	Not set	£15.02	£15.56	£16.30	n	n	n	N/A	
SSC15.1	% of affordable homes secured on new housing developments, as outlined in Planning Policy H2a and supplementary planning guidance.	City Strategy	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	0.22	N/A	Not set	50%	50%	50%	n	n	n	N/A	Affordable housing
	The target reflects the target stated in the local transport plan. This is an aspirational target and is used to encourage developers to invest in affordable housing.															
SSC15.2	The number of completed affordable homes within the financial year. Completions are defined as rented homes occupied for	Housing & Adult Social Services	New indicator for 2007/08	New indicator for 2007/08	New indicator for 2007/08	New indicator for 2007/08	N/A	New indicator for 2007/08	200	200	200	n	n	n	N/A	Affordable housing

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07 target	2007/08 target	2008/09 target	2009/10 target	High	Average	Low		
	the first time and legal completion of the initial sale for discount for sale homes															
SSC15.3	Number of private rented sector homes made decent.	Housing & Adult Social Services	New indicator for 2006 /07	New indicator for 2006 /07	New indicator for 2006 /07	38	N/A	30	35	35	35	n	n	n	N/A	Affordable housing

Table 3.4 Housing & Benefits

3 Our performance

3 Our performance

Environment & Cleanliness

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

Main code	Description	Directorate responsible	Outturn 2003 /04	2004 /05	2005 /06	2006 /07	Improving?	Target 2006 /07	2007 /08	2008 /09	2009 /10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
BVPI 82a (i)	% of household waste arisings which have been sent by the Authority for recycling	Neighbourhood Services	10.70%	12.88%	16.50%	23.30%	Yes	22.25%	24.70%	24.71%	24.72%	18.59	16.61	14.58	1	Waste & recycling
BVPI 82a (ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling	Neighbourhood Services	10,550	12,970	16,100	23,440	Yes	22,140	25,100	25,360	25,620	17914.07	15001.3	11365.6	1	Waste & recycling

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 82b (i)	% of household waste sent by the Authority for composting or treatment by anaerobic digestion	Neighbourhood Services	4.73%	4.89%	7.58%	16.63%	Yes	13.67%	16.91%	17.23%	17.54%	10.42	8.21	4.58	1	Waste & recycling
BVPI 82b (ii)	Tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	Neighbourhood Services	4,660	4,920	7,390	16,730	Yes	13,600	17,180	17,680	18,180	10666.16	7306.38	3755.17	1	Waste & recycling
BVPI 82c (i)	% of total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Neighbourhood Services	CYC does not have incinerator	CYC does not have incinerator	0%	0%	No	0%	0%	0%	0%	0.77	12.72	0	4	Waste & recycling
BVPI 82c (ii)	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Neighbourhood Services	CYC does not have incinerator	CYC does not have incinerator	0%	0%	No	0%	0%	0%	0%	464.72	9531.47	0	4	Waste & recycling
BVPI 82d (i)	% of household waste arisings which have been landfilled	Neighbourhood Services	84.57%	82.23%	75.92%	60.07%	Yes	64.08%	58.39%	58.06%	57.75%	62.68	62.37	76.8	2	Waste & recycling
BVPI 82d (ii)	Tonnage of household waste	Neighbourhood Services	83,400	82,780	74,070	60,430	Yes	63,770	59,330	59,590	59,860	40882.49	57460.55	76289.25	3	Waste & recycling

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
	arisings which have been landfilled															
BVPI 84a	Number of kg of household waste collected per head of population	Neighbourhood Services	541kg	546.5kg	526.78kg	538.54 kg	No	534.43 kg	540.19 kg	539.16 kg	538.21kg	472	502	534.9	4	Waste & recycling
BVPI 84b	% change from the previous financial year in the number of kg of household waste collected per head of population	Neighbourhood Services	-0.78%	1.02%	-3.61%	2.23%	No	1.45%	0.31%	-0.19%	-0.18%	-5.24	-2.91	-0.83	4	Waste & recycling
BVPI 86	Cost of household waste collection per household	Neighbourhood Services	£34.14	£38.45	£42.37	£39.61	Yes	£37.08	£39.96	£37.97	£34.56	£36.74	£45.81	£52.58	2	Waste & recycling
BVPI 87	Cost of waste disposal per tonne of municipal waste	Neighbourhood Services	£25.47	£25.75	£32.44	£31.98	Yes	£36.01	£34.50	£42.73	£51.14	36.53	45.9	54.76	1	Waste & recycling
BVPI 89	% of people satisfied with local cleanliness	Neighbourhood Services	60%	63%	61%	71%	Yes	63%	70%	72%	74%	71	64.3	58	1	Waste & recycling
BVPI 90a	% of people satisfied with household waste collection	Neighbourhood Services	91%	87%	69%	72%	Yes	69%	73%	74%	75%	84	78.5	72	3	Waste & recycling
BVPI 90b	% of people satisfied with waste recycling facilities	Neighbourhood Services	70%	62%	54%	75%	Yes	70%	77%	78%	80%	73.3	69.5	66	1	Waste & recycling
BVPI 90c	% of people satisfied with waste disposal (Local tip)	Neighbourhood Services	69%	69%	67%	86%	Yes	75%	88%	89%	90%	85.5	80.8	78	1	Waste & recycling

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	Outturn 2004/05	Outturn 2005/06	Outturn 2006/07	Improving?	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Performance High	Performance Average	Performance Low	Quartile Position	Supports corporate priority?
BVPI 91a	% of households resident in the authority's area served by kerbside collection of at least one recyclable	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	86.77%	92.50%	Yes	87.53%	91.57%	90.48%	89.43%	100	94.1	95.6	4	
BVPI 91b	% of households resident in the Authority's area served by kerbside collection of at least two recyclables	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	81.69%	87.53%	Yes	82.51%	87.15%	86.12%	85.12%	100	89.5	89.6	4	
BVPI 199a	% of relevant land & highways that is assessed as having combined deposits of 'litter' and 'detritus' that fall below acceptable levels	Neighbourhood Services	30.0%	24.0%	22.5%	19.2%	Yes	20.0%	17.0%	16.0%	15.0%	9.4	14	18.7	4	Cleaner streets
BVPI 199b	% of relevant land & highways from which unacceptable levels of 'graffiti' are visible	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	7.78%	6%	Yes	4%	4%	3%	3%	1	5	8	3	Cleaner streets
BVPI 199c	% of relevant land & highways from which unacceptable levels of 'fly-posting' is visible	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	1%	0%	Yes	1%	1%	1%	1%	0	1	1	1	Cleaner streets
BVPI 199d	The year on year reduction in the total number of incidents and increase in total number of enforcement actions	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	3	3	No	3	2	2	2	n	n	n	N/A	Cleaner streets

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
	taken to deal with 'fly-tipping'															
BVPI 216a	Number of 'sites of potential concern' [within the local authority area], with respect to land contamination	Neighbourhood Services	New indicator for 2005 /06	New indicator for 2005 /06	1,672	1,683	No	1,600	1,595	1,590	1,585	n	n	n	N/A	
BVPI 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of 'sites of potential concern'.	Neighbourhood Services	New indicator for 2005 /06	New indicator for 2005 /06	0%	0.95%	Yes	0.30%	0.30%	0.30%	0.30%	4	7	1	4	
BVPI 217	% of pollution control improvements to existing installations completed on time	Neighbourhood Services	New indicator for 2005 /06	New indicator for 2005 /06	93.50%	100%	Yes	90%	90%	90%	90%	95	79	81	1	
BVPI 218a	% of new reports of abandoned vehicles investigated within 24 hrs of notification	Neighbourhood Services	New indicator for 2005 /06	New indicator for 2005 /06	95.79%	99.77%	Yes	95%	95%	95%	95%	95.78	85.01	80.83	1	
BVPI 218b	% of abandoned vehicles removed within 24 hrs from the point at which the Authority is	Neighbourhood Services	New indicator for 2005 /06	New indicator for 2005 /06	89.93%	91.01%	Yes	95%	95%	95%	95%	93.65	80	72.54	2	

Main code	Description	Directorate responsible	Outturn 2003/04	Outturn 2004/05	Outturn 2005/06	Outturn 2006/07	Improving?	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Performance High	Performance Average	Performance Low	Quartile Position	Supports corporate priority?
	legally entitled to remove the vehicle															
BVPI 219a	Total number of conservation areas in local authority area	City Strategy	New indicator for 2004/05	33	34	34.00	Stable	0	Deleted	Deleted	Deleted	n	n	n	N/A	
BVPI 219b	% of conservation areas in local authority area with an up-to-date character appraisal	City Strategy	New indicator for 2005/06	New indicator for 2005/06	2.94%	1.00%	No	1%	2%	0%	0%	35.42	23.57	2.97	4	
BVPI 219c	% of conservation areas with published management proposals	City Strategy	New indicator for 2005/06	New indicator for 2005/06	0%	0.00%	Stable	0%	Deleted	Deleted	Deleted	14	12.55	0	4	
COLI 117	% of people satisfied with the York area	Neighbourhood Services	70%	81%	75%	74%	No	no target set	75%	75%	75%	n	n	n	N/A	Cleaner streets
COLI 3	Number of missed collections per 100,000 collections of household waste	Neighbourhood Services	78.66	63.36	97.5	77.63	Yes	66	60	50	50	n	n	n	N/A	
COLI 5	% of people satisfied with their local area / neighbourhood	Neighbourhood Services	72%	81%	73%	75%	Yes	75%	78%	80%	80%	n	n	n	N/A	Cleaner streets
COLI 77a	Average time taken to remove obscene graffiti (days) - amended version	Neighbourhood Services	New indicator for 2005/6	New indicator for 2005/6	1.98 days	1.55 days	Yes	2 days	2 days	2 days	2 days	n	n	n	N/A	Cleaner streets

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	Outturn 2004/05	Outturn 2005/06	Outturn 2006/07	Improving?	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Performance High	Performance Average	Performance Low	Quartile Position	Supports corporate priority?
COLI 77b	Average time taken to remove non-obscene graffiti (days)	Neighbourhood Services	New indicator for 2005/6	New indicator for 2005/6	4.94 days	2.46 days	Yes	4 days	4 days	3 days	3days	n	n	n	N/A	Cleaner streets
E30 (CPA)	% of customers satisfied with Trading Standards	Neighbourhood Services	96%	86%	91%	83.90%	No	85%	88%	89%	90%	n	n	n	N/A	
E31 (CPA)	% of businesses satisfied with Trading Standards	Neighbourhood Services	85%	100%	97%	89.30%	No	88%	90%	91%	92%	n	n	n	N/A	
EDE3.8	Air Quality: Mean annual nitrogen dioxide concentrations measured at 40 locations within the Air Quality Management Area (not to exceed 30 µg/m3 by 31 December 2011.)	Neighbourhood Services	41	35	33	37	No	no target set	no target set	no target set	no target set	n	n	n	N/A	
VH 5a	Time taken to remove fly tips (global DEFRA figure)	Neighbourhood Services	New indicator for 2004/05	1.92 days	1.53 days	1.69 days	No	2 days	2 days	2 days	2 days	n	n	n	N/A	
VH 5b	Time taken to remove fly tips (CSO figure)	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	1.04 days	0.87 days	Yes	1 day	1 day	1 day	1 day	n	n	n	N/A	
VW 19	Percentage of missed collections put right by the end of the next working day	Neighbourhood Services	97.27%	47.02%	60.76%	58.24%	No	95%	100%	100%	100%	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
VW 33	Number of households served by a kerbside collection of recyclables	Neighbourhood Services	58,110	69,018	71,113	76,522	Yes	72,440	76,550	76,550	76,550	n	n	n	N/A	Waste & recycling

Table 3.5 Environment & Cleanliness

3 Our performance

3 Our performance

Transport & Planning

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

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by roadwork's, per km of traffic sensitive road	City Strategy	0 days	0 days	0 days	0 days	Stable	0 days	0 days	0 days	0 days	0.2	1.2	2	1	
BVPI 102	Number of local bus passenger journeys	City Strategy	11.9 million	14.3 million	14,493,549	15144371	Yes	15.4 million	16.7 million	17 million	17.3 million	11069964	10253708	5515609	1	EF Transport

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
	originating in the authority area undertaken each year (passengers using local bus network)															
	After audit the 2005/06 result was 14,493,549															
BVPI 103	% of 'users' satisfied with local provision of public transport information	City Strategy	57%	55%	59%	54.00%	No	50%	?	?	?	56	50.8	45.5	2	EF Transport
BVPI 104	% of all respondents satisfied with the local bus service	City Strategy	67%	67%	74%	71.00%	No	72%	76%	80%	85%	64	57.2	50.8	1	EF Transport
BVPI 106	% of new homes built on previously developed land	City Strategy	97%	98%	96.39%	94.63%	No	65%	65%	65%	65%	95.03	78.17	70.65	2	
BVPI 109a	% of major planning applications determined in line with the Government's new development control targets (to determine 52% of major applications in 13 weeks)	City Strategy	25.75%	38.46%	64.29%	86.27%	Yes	60%	65%	70%	75%	72.22	63.64	55	1	

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 109b	% of minor planning applications determined in line with the Government's new development control targets (to determine 58% of minor applications in 8 weeks)	City Strategy	40.15%	61.12%	67.27%	72.39%	Yes	70%	75%	80%	82%	80.79	73.67	68.74	1	
BVPI 109c	% of 'other' planning applications determined in line with the Government's new development control targets (to determine 73% of other applications in 8 weeks)	City Strategy	58.75%	81.65%	84.37%	87.61%	Yes	85%	90%	92%	94%	89.21	85.31	81.1	2	
BVPI 111	% of planning applicants satisfied with the service received	City Strategy	74%	No survey	No survey	81.00%	N/A	83%	N/A	N/A	86%	76	70.9	65	1	
BVPI 165	% of pedestrian crossings with facilities for disabled people	City Strategy	98.0%	99.0%	100%	67%	No	100%	69%	71%	73%	99.7	84.3	76.2	4	
BVPI 178	% of total length of footpaths and other rights of way which are easy to use by	City Strategy	63.45%	61.10%	68.32%	77.25%	Yes	69.0%	78.0%	79.0%	80%	89.8	78.8	71.7	3	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
	the general public (e.g. signposted or waymarked where they leave the road)															
BVPI 179	% of standard searches carried out within 10 working days	City Strategy	99.87%	100.00%	100%	100.00%	N/A	100%	100%	100%	100%	100	97.53	99.01	1	
BVPI 187	Condition of footpaths - % of category 1, 1a and 2 footpath network where structural maintenance should be considered	City Strategy	26.08%	15.81%	11.30%	15.00%	No	14.0%	14.0%	14.0%	14%	10	21	29	?	
BVPI 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	City Strategy	Revised indicator for 2005 /06	Revised indicator for 2005 /06	Yes	Yes	Stable	Yes	Yes	Yes	Yes	n	n	n	N/A	
BVPI 200b	Has the local planning authority met the milestones which the current Local	City Strategy	Revised indicator for 2005 /06	Revised indicator for 2005 /06	No	Yes	Yes	Yes	Deleted	Deleted	Deleted	n	n	n	N/A	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
	Development Scheme (LDS) sets out?															
BVPI 200c	Did the Local Planning Authority publish an annual monitoring report by December of last year?	City Strategy	Revised indicator for 2005/06	Revised indicator for 2005/06	Yes	Yes	Stable	Yes	Yes	Yes	Yes	n	n	n	N/A	
BVPI 204	Percentage of planning appeals allowed against the authority's decision to refuse planning applications	City Strategy	New indicator for 2004/05	45.0%	27.80%	27.27%	Yes	25%	25%	25%	25%	27.9	31.2	35	2	
BVPI 205	The local authority's score against a 'quality of planning services' checklist	City Strategy	New indicator for 2004/05	78.0%	94%	94.00%	Stable	94%	94%	94%	100%	97.2	90.7	88.9	2	
BVPI 223	% of the local authority principal road network where structural maintenance should be considered	City Strategy	New indicator for 2005/06	New indicator for 2005/06	6%	7.00%	No	6.0%	7.0%	7.0%	7%	n	n	n	N/A	
BVPI 224a	Percentage of the non-principal classified road network where maintenance	City Strategy	New indicator for 2005/06	New indicator for 2005/06	10%	9.00%	Yes	10.0%	10.0%	10.0%	10%	n	n	n	N/A	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
	should be considered															
BVPI 224b	Percentage of the non-principal unclassified road network where maintenance should be considered	City Strategy	New indicator for 2005/06	New indicator for 2005/06	11.88%	12.00%	No	15.0%	13.0%	13.0%	13%	n	n	n	N/A	
COLI 1	Cost per passenger journey on subsidised bus services	City Strategy	£0.56	£0.56	£0.53	£0.60	No	£0.58	£1.13	£1.18	£1.23	n	n	n	N/A	

Changes arising from the retendering of services in February 2007 resulted in three highly used subsidised services becoming Commercial Services. The loss of such a large number of passengers from the subsidised network led to an upward skew of the cost per passenger carried on the remaining subsidised network.• Increased costs in the bus industry reflected in the tenders for subsidised services has given rise to increased subsidy per passenger.

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
COLI 89a	% of standard searches carried out within 7 working days	City Strategy	99.87%	100.00%	100%	100.00%	Stable	100%	100%	100%	100%	n	n	n	N/A	

Real figure is 99.9691%. Rounded to 2 decimal places this makes it 100%.

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
CYP1.2	% of school pupils walking to school	City Strategy	New indicator for 2005/06	New indicator for 2005/06	52.90%	?	N/A	Not set	?	?	?	n	n	n	N/A	EF Transport

Data shows an 80% increase in walking to school. The census conducted has been sent to the DfES through schools is deemed to be inaccurate. Further information is being sort on this matter. Targets will be set when an accurate baseline has been established

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
CYP1.3	% of school pupils cycling to school	City Strategy	New indicator for 2005/06	New indicator for 2005/06	11%	?	N/A	Not set	?	?	?	n	n	n	N/A	EF Transport

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
EDE3.2	Modal split of journeys to work: - a) Car driver - b) Car passenger	City Strategy	New indicator for 2006/07	New indicator for 2006/07	a) 5.5% b) 48.2%	?	N/A	?	a)45.73% b)5.83%	a)45.32% b)5.89%	a)44.91% b)5.94%	n	n	n	N/A	EF Transport
Data shows an 80% increase in walking to school. The census conducted has been sent to the DfES through schools is deemed to be inaccurate. Further information is being sort on this matter. Targets will be set when an accurate baseline has been established																
EDE3.3	% of customers arriving at the interchange at York station by sustainable means.	City Strategy	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	?	N/A	N/A	65.20%	66.80%	68.20%	n	n	n	N/A	EF Transport
The travel to work survey undertaken in 2005/06 provided a small sample return, therefore the figures are not satisfactorily robust. This survey can be repeated in September 2007 and/or March 2008.																
Wrong questions asked on mode of transport to station on original survey. A new survey will be conducted.																
EDE3.7	% of people satisfied with the condition of roads & pavements in York	City Strategy	46.50%	51.00%	56%	51.00%	No	48.00%	>50%	>50%	>50%	n	n	n	N/A	

Table 3.6 Transport & Planning

Culture

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

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
BVPI 118a	Libraries: % of users reporting success in obtaining a specific book to borrow	Learning, Culture & Children's Services	67.5%	No survey	No survey	85.6%	Yes	70%	no survey	no survey	87%	90.2	87.4	85	1	
	Staff training in customer care and work on promoting reading through better display has meant that we have exceeded our target. The survey will be done again in 3 years and we aim to improve further															
BVPI 118b	Libraries: % of adult library users reporting success in gaining information as a result of a search or enquiry	Learning, Culture & Children's Services	67.4%	No survey	No survey	86%	Yes	69%	no survey	no survey	88%	81.6	77.5	74.2	1	
	Staff training in customer care has meant that we have exceeded our target. The survey will be done again in 3 years and we aim to improve further															

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 118c	Libraries: % of users who were satisfied with the overall library service	Learning, Culture & Children's Services	92.4%	No survey	No survey	92%	No	94%	no survey	no survey	94%	94.9	92.7	90.8	3	
Although people are satisfied with their interactions with library staff - there remains some dissatisfaction with the buildings and facilities.																
BVPI 119a	% of residents satisfied with the cultural & recreational provision in the city - Sports and leisure	Learning, Culture & Children's Services	55%	44%	40%	41%	Yes	45%	40%	45%	60%	63	57.6	54.5	4	Healthy Lifestyles
BVPI 119b	% of residents satisfied with the cultural & recreational provision in the city - Libraries	Learning, Culture & Children's Services	70%	64%	66%	73%	Yes	67%	67%	68%	69%	75	72.2	69	2	
BVPI 119c	% of residents satisfied with the cultural & recreational provision in the city - Museums & Galleries	Learning, Culture & Children's Services	72%	62%	67%	76%	Yes	67%	70%	75%	76%	56.5	46.4	37	1	
BVPI 119d	% of residents satisfied with the cultural & recreational provision in the city - Theatres and concert halls	Learning, Culture & Children's Services	73%	65%	67%	68%	Yes	67%	74%	74%	75%	62	50.1	40.5	1	
BVPI 119e	% of residents satisfied with the cultural & recreational provision in the city - Parks and Open Spaces	Learning, Culture & Children's Services	77%	70%	76%	78%	Yes	76%	76%	78%	80%	79	74	69.8	2	
BVPI 170a	The number of visits to/usages of local authority funded or part-funded museums per 1000 population	Learning, Culture & Children's Services	3081	3134	4028	4987	Yes	3134	4000	3882	4278	1850	1869	482	1	

The main cause of the significant rise was the introduction of new websites for all of our venues

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 170b	The number of those visits that were in person per 1000 population	Learning, Culture & Children's Services	2323	1916	2515	2491	Yes	2484	2608	2700	2750	869	887	270	1	
	The in-person visits in were better than target thanks to the success of the investments in the Castle Museum Victorian Street and the Constantine Exhibition at the Yorkshire Museum.															
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups	Learning, Culture & Children's Services	24357	23837	26387	26133	No	26500	27000	27050	27060	21138	15072	3362	1	
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Learning, Culture & Children's Services	New indicator for 2005/06	2	1	1	No	3	3	3	3	n	n	n	N/A	
	Due to the change in the way data is collected – progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference															
BVPI 220 (i)	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Learning, Culture & Children's Services	New indicator for 2005/06	8	8	8	No	16	16	16	16	n	n	n	N/A	
BVPI 220 (ii)	Compliance Against the PLSS. The general progress the authority has made against the PLSS from the previous financial year	Learning, Culture & Children's Services	New indicator for 2005/06	0.5	0.0	0	No	1.5	0.0	0.0	0.0	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 220 (iii)	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Learning, Culture & Children's Services	New indicator for 2005/06	0.0	0.5	0.5	Stable	0.0	0.0	0.0	0.5	n	n	n	N/A	
BVPI 220 (iv)	Compliance Against the PLSS provision to the general public apart from that offered in static libraries (i.e. mobile libraries and other service points as defined within PLSS1).	Learning, Culture & Children's Services	New indicator for 2005/06	Achieved under PLS 1	Achieved under PLS 1	?	Yes	Yes	Yes	Yes	Yes	n	n	n	N/A	
C12a (CPA)	Stock-turn: book issues/available for loan	Learning, Culture & Children's Services	?	?	?	?	?	?	?	?	?	n	n	n	N/A	
C12b (CPA)	Stock-level: books available for issue per 1000 population	Learning, Culture & Children's Services	?	?	?	?	?	?	?	?	?	n	n	n	N/A	
C13 (CPA)	Libraries: cost per visit	Learning, Culture & Children's Services	N/A	N/A	£3.03	?	?	Not set	Not set	Not set	Not set	n	n	n	N/A	
C4 (CPA)	Libraries - active borrowers as a % of the population	Learning, Culture & Children's Services	N/A	N/A	N/A	20.6%	N/A	Not set	30%	32%	33%	n	n	n	N/A	
CYP7	% of residents satisfied with leisure activities for young people (measured through residents opinion survey)	Learning, Culture & Children's Services	18%	25%	29%	17%	No	35%	38%	40%	42%	n	n	n	N/A	Healthy Lifestyles

Main code	Description	Directorate responsible	Outturn 2003/04	Outturn 2004/05	Outturn 2005/06	Outturn 2006/07	Improving?	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Performance High	Performance Average	Performance Low	Quartile Position	Supports corporate priority?
This reflects the delay in implementing the swimming pool rebuilding / refurbishment schemes following the delay to the sale of the Barbican																
HCOP2.1	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	?	24.8%	?	+3% on the results of the survey when known in Nov	Not set	Not set	Not Set	n	n	n	N/A	Healthy Lifestyles
New PI starting in 2007/08 under LAA. Baseline gained from National Active People survey shows York is 3.8% above national average (21%) but is still way below targets for supporting healthy lifestyles. This data will be re collected in 2008/09. An interim / direction of travel survey will be carried out through Talkabout on an annual basis but will be unable to be directly compared due to differences in methodology.																
HCOP2.3	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Learning, Culture & Children's Services	5463	3216	3993	4013	Yes	4100	4300	4400	4500	n	n	n	N/A	Healthy Lifestyles
January, February and March have been as expected good months, but just not been able to make up the poor start with both long closures at Yearsley and Edmund Wilson Pool. 2% short of target overall.																
LP13	Number of sites meeting Civic Trust Green Flag Award standards	Learning, Culture & Children's Services	0	1	2	3	Yes	3	3	3	4	n	n	n	N/A	
LP3	The percentage of playgrounds that conform to National Playing Fields Association Standards	Learning, Culture & Children's Services	30%	32%	36%	49%	Yes	39%	50%	52%	54%	n	n	n	N/A	
Improvement due to a) new play areas opening which meet national standards, b) and investment across the city in play areas																
PLS 1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Learning, Culture & Children's Services	91%	91%	91%	91%	Stable	91%	91%	91%	91%	n	n	n	N/A	
PLS 10	Time to replenish the lending stock on open access or available for loan	Learning, Culture & Children's Services	8.00	5.85	5.90	6.50	Yes	6.50	6.50	6.50	7%	n	n	n	N/A	

3 Our performance

3 Our performance

PLS9 impacts pn this indicator

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
PLS 2	Aggregate opening hours per 1000 population of libraries	Learning, Culture & Children's Services	111	107	105	105	Stable	106	106	106	106	n	n	n	N/A	
PLS 3	Percentage of static libraries (as defined by CIPFA) providing access to electronic resources connected to the internet	Learning, Culture & Children's Services	100%	100%	100%	100%	Stable	100%	100%	100%	100%	n	n	n	N/A	
PLS 4	Total number of electronic workstations with access to the internet and the libraries catalogue available to users per 1000 population	Learning, Culture & Children's Services	7	7	6	8	Yes	7	7	7	7	n	n	n	N/A	
PLS 5(i)	% of requests for books met within 7 days	Learning, Culture & Children's Services	52%	49%	60%	39%	No	61%	68%	69%	70%	n	n	n	N/A	
This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference																
PLS 5(ii)	% of requests for books met within 15 days	Learning, Culture & Children's Services	69%	63%	75%	59%	No	76%	81%	82%	83%	n	n	n	N/A	
This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference																
PLS 5(iii)	% of requests for books met within 30 days	Learning, Culture & Children's Services	84%	78%	88%	74%	No	88%	94%	94%	94%	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006 /07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
	This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference															
PLS 6	The number of library visits per 1000 population	Learning, Culture & Children's Services	4214	4627	4764	4688	Yes	4900	5100	5200	5300	n	n	n	N/A	
	The decline in visitors is principally at the central library. Staff there are investigating the reasons for this and will put in place a strategy to improve the figures															
PLS 9	Libraries: Annual items added per 1000 population	Learning, Culture & Children's Services	168	189	179	161	No	216	216	220	222	n	n	n	N/A	
	The decline in visitors is principally at the central library. Staff there are investigating the reasons for this and will put in place a strategy to improve the figures															
SSC12.2	% of population that are within 20 minutes travel time of a range of 3 different sports facility types of which one has achieved a specific quality assured standard.	Learning, Culture & Children's Services	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	24.59%	N/A	Not set	24.59%	42%	57%	n	n	n	N/A	Healthy Lifestyles
SSC7.6	Number of Community groups working in partnership with the Council to deliver the Young People's holiday programme	Learning, Culture & Children's Services	34	43	56	107	Yes	53	58	63	70	n	n	n	N/A	
SSC9.5	% of the population volunteering in sport and active recreation for at least one hour per week.	Learning, Culture & Children's Services	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	5.5%	N/A	Not set	Not set	Not set	5.75%	n	n	n	N/A	

Table 3.7 Culture

3 Our performance

3 Our performance

Community Safety

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

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 99a (i)	Number of people killed or seriously injured (KSI) in road traffic collisions	City Strategy	120	100	114	101	Yes	102	95	88	81	57	95	117	3	Safe City
BVPI 99a (ii)	% change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	City Strategy	0.8%	-16.7%	14%	-11.40%	Yes	-5.6%	-6.9%	-13.7%	-20.60%	-18.7	-2.4	3.5	2	Safe City
BVPI 99a (iii)	% change in the number of people killed or seriously injured (KSI)	City Strategy	-12.4%	-26.9%	-16.80%	-26.30%	Yes	-25.5%	-30.7%	-35.8%	-40.90%	-39.5	-17.9	-6.9	2	

3 Our performance

in road traffic collisions since the 1994-1998 average

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 99b (i)	Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions	City Strategy	16	7	16	7	Yes	11	10	9	8	7	13	16	1	
BVPI 99b (ii)	% change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year	City Strategy	33.3%	-56.3%	128.57%	-56.30%	Yes	-8.3%	-9.1%	-18.2%	-27.30%	-31.9	7.8	28.3	1	
BVPI 99b (iii)	% change in the number of children (aged under 16) killed or seriously injured (KSI) in road traffic collisions since the 1994-1998 average	City Strategy	14.3%	-50.0%	14.30%	-50.00%	Yes	-21.4%	-28.6%	-35.7%	-42.90%	-57.2	-31.3	-17	2	
BVPI 99c (i)	Number of people slightly injured in road traffic collisions	City Strategy	715	730	719	651	Yes	658	651	644	631	523	738	934	2	
BVPI 99c (ii)	% change in the number of people slightly injured in road traffic collisions since the previous year	City Strategy	-7.5%	2.1%	-1.40%	-9.50%	Yes	-1.1%	-1.1%	-2.1%	-3.20%	-6.4	1.6	5.1	1	
BVPI 99c (iii)	% change in the number of people slightly injured in road traffic collisions since the 1994-1998 average	City Strategy	2.6%	4.7%	3.20%	-6.60%	Yes	-5.6%	-6.6%	-7.6%	-8.60%	-18.9	-3.8	3.1	2	
BVPI 126	Domestic burglaries per 1000 households	Neighbourhood Services	28.9	13.64	13.08	12.76	Yes	22	17.95 (equates to LPSA2)	18.59	17.54	10.5	14.8	15.4	3	Safe City

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
									target of 1501)							
BVPI 127a	Violent crime per 1,000 population	Neighbourhood Services	New indicator for 2004/05	23.50	21.97	19.20	Yes	19.03	18.47	17.79	17.39	19.7	26	32.7	1	Safe City
BVPI 127b	Robberies per 1,000 population	Neighbourhood Services	New indicator for 2004/05	0.93	0.67	0.70	No	0.99	0.96	0.95	0.95	0.7	1.4	1.7	1	Safe City
BVPI 128	Number of vehicle crimes per 1000 population	Neighbourhood Services	23.8	14.93	16.65	19.03	No	16.65	16.86	16.52	16.26	11.4	15.9	20.7	3	Safe City
BVPI 166a	Score against a checklist of enforcement best practice for Environmental Health	Neighbourhood Services	100.0%	100.0%	100%	100%	N/A	100%	100%	100%	100%	100	93.5	90	1	
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	Neighbourhood Services	100.0%	100.0%	100%	100%	N/A	100%	100%	100%	100%	100	95	90.8	1	
BVPI 174	The number of racial incidents reported to the authority and subsequently recorded, per 100,000 population	Neighbourhood Services	23.00	24.03	25.95	19.27	Yes	26	27	29	31	n	n	n	N/A	
BVPI 175	The percentage of racial incidents reported to the authority that resulted in further action	Neighbourhood Services	100%	100%	100%	100%	N/A	100%	100%	100%	100%	100	94.2	99	1	
BVPI 198	The number of problem drug mis-users in	Neighbourhood Services	7.81	9.84	10.45	10.90	Yes	10.87	12.29	12.29	?	88.58	78.57	37.52	4	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
	treatment per 1000 head of population aged 15-44															
BVPI 215a	The average number of days taken to repair a street lighting fault, which is under the control of the local authority.	City Strategy	New indicator for 2005/06	New indicator for 2005/06	1.06 days	2.13 days	No	2 days	1.9 days	1.8 days	1.7 days	3.72	6.73	7.41	1	
BVPI 215b	The average time taken to repair a street lighting fault, where the response time is under the control of a DNO (Distribution Network Operator)	City Strategy	New indicator for 2005/06	New indicator for 2005/06	18.9 days	13.47 days	Yes	33 working days	28 working days	19 working days	16 working days	11.76	25.93	36.96	2	
BVPI 225	Actions Against Domestic Violence: % of 11 best practice questions to which the authority can answer yes	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	72.7%	72.7%	No	81.8%	90.9%	90.9%	90.9%	n	n	n	N/A	
BVPI 226a	Total amount spent by the local authority on Advice and Guidance services provided by external organisations	City Strategy	New indicator for 2005/06	New indicator for 2005/06	£370,710	£355,563	N/A	£376,435	£359,935	£368,521	£377,318	n	n	n	N/A	
BVPI 226b	% of monies spent on Advice and Guidance services provision which was given to organisations holding the CLS Quality Mark at	City Strategy	New indicator for 2005 /06	New indicator for 2005 /06	52.78%	50.19%	No	53%	50%	50%	50%	n	n	n	N/A	

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
	'General Help' level and above															
BVPI 226c	Total amount spent by the local authority on Advice and Guidance in areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	City Strategy	New indicator for 2005/06	New indicator for 2005/06	£467,063	£424,237	N/A	£465,968	£434,843	£445,714	£456,858	n	n	n	N/A	
CC2	% of people feeling that York is a safe city in which to live	Neighbourhood Services	49%	47%	50.6%	53%	Yes	58%	68%	68%	67%	n	n	n	N/A	Safe City
COLI 100	% of residents surveyed concerned about cycle theft	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	35%	36%	No	33%	33%	30%	28%	n	n	n	N/A	
COLI 101	% of residents surveyed concerned about drunks and drug addicts	Neighbourhood Services	43%	49%	30%	34%	No	27%	27%	24%	23%	n	n	n	N/A	
COLI 102	The percentage of illegal alcohol sales detected through Test Purchase Programme	Neighbourhood Services	34%	17%	15%	12.10%	Yes	10%	8%	10%	10%	n	n	n	N/A	
Target adjusted to keep in line with LPSA2 (average over 2 years)																
COLI 104	The percentage of residents reporting that 'noisy neighbours or loud parties' in their area represent either a	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	13%	14%	No	11%	9%	9%	9%	n	n	n	N/A	

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
	'very big problem' or a 'fairly big problem'															
COLI 12 (a)	% improvement in the level of business compliance with trading standards legislation	Neighbourhood Services	New indicator for 2004/5	91.3%	85.10%	100%	Yes	91% PI is being changed to reflect CPA	92% PI is being changed to reflect CPA	93% PI is being changed to reflect CPA	98%	n	n	n	N/A	
COLI 15	% of York residents concerned about vandalism	Neighbourhood Services	68%	68%	45%	50%	No	43%	43%	41%	40%	n	n	n	N/A	
COLI 16	% of York residents concerned about speeding	Neighbourhood Services	69%	73%	62%	62%	No	60%	60%	59%	54%	n	n	n	N/A	
COLI 22	% of people concerned about young people hanging around the streets	Neighbourhood Services	61%	67%	53%	54%	No	49%	49%	45%	40%	n	n	n	N/A	
COLI 26	% of young offenders aged 10-17 who are supervised by YOT in training and jobs	Learning, Culture & Children's Services	73.0%	71.3%	57.0%	61.40%	Yes	90%	90%	90%	?	n	n	n	N/A	
COLI 28	% of residents willing to report crime and anti-social behaviour.	Neighbourhood Services	55%	57%	76%	70%	No	78%	78%	80%	81%	n	n	n	N/A	Safe City
COLI 29	% of people concerned about going out alone in York	Neighbourhood Services	30%	27%	25%	27%	No	24%	24%	20%	19%	n	n	n	N/A	Safe City

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
COLI 30	% people concerned about leaving the house empty.	Neighbourhood Services	60%	55%	44%	43%	Yes	42%	40%	35%	34%	n	n	n	N/A	Safe City
COLI 32	Number of criminal damage cases in the York area recorded by police	Neighbourhood Services	5,186	4,568	4,381	4,189	Yes	4,212	4,034	3,922	3,810	n	n	n	N/A	
COLI 92	% of residents who think that their local area is a safe area in which to live.	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	67%	68%	Yes	71%	73%	75%	77%	n	n	n	N/A	
COLI 95	No of incidents of theft or unauthorised taking of a cycle	Neighbourhood Services	1,854	1360	1,457	1,414	Yes	1,465	1,391	1,333	1,275	n	n	n	N/A	
COLI 97	% of residents surveyed concerned about street robbery	Neighbourhood Services	47%	46%	23%	25%	No	21%	19%	18%	17%	n	n	n	N/A	Safe City
COLI 98	% of residents surveyed concerned about physical assault	Neighbourhood Services	28%	34%	17%	19%	No	15%	14%	13%	12%	n	n	n	N/A	Safe City
COLI 99	% of residents surveyed concerned about car crime	Neighbourhood Services	60%	63%	48%	46%	Yes	45%	42%	40%	39%	n	n	n	N/A	
CYP15.1	Percentage of young people supervised by YOT who re-offend	Learning, Culture & Children's Services	no data	37.6%	no data	not set	?	Not set	34.60%	33.60%	32.60%	n	n	n	N/A	
CYP15.2	Average number of offences committed by a young offender whilst subject to bail or remand	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	3.0	not set	?	Not set	2.80	2.70	2.60	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
CYP6.1	The proportion of secondary school pupils who have experienced regular bullying	Learning, Culture & Children's Services	6.80%	6.80%	6.50%	5.1%	Yes	6.5%	6.4%	6.3%	6.2%	n	n	n	N/A	
E32 (CPA)	% of high-risk premises visted by trading standards	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	97.70%	100%	Yes	100%	100%	100%	100%	n	n	n	N/A	
SSC1.2	Number of theft or unauthorised taking of a vehicle (including attempts) - in York.	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	970	660	Yes	806	682	706	666	n	n	n	N/A	
SSC1.3	Number of thefts from a vehicle in York (including attempts).	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	2,083	2,363	No	2,381	2085	2158	2036	n	n	n	N/A	
SSC1.4	Number of 'vehicle interference' incidents in York.	Neighbourhood Services	New indicator for 2005/06	New indicator for 2005/06	770	492	Yes	403	348	360	340	n	n	n	N/A	
SSC3.2	% of people who feel informed about what is being done to tackle anti-social behaviour in their local area.	Neighbourhood Services	new indicator for 2006/7	new indicator for 2006/7	new indicator for 2006/7	29%	N/A	no target set	35%	40%	43%	n	n	n	N/A	Safe City

Table 3.8 Community Safety

3 Our performance

3 Our performance

Economy

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

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			2006/07 Quartile Position	Supports corporate priority?
			2003 /04	2004 /05	2005 /06	2006/07		2006 /07	2007 /08	2008 /09	2009 /10	High	Average	Low		
BVPI 17b	% of the economically active population (aged 18-65) from ethnic minority communities in the local authority area	Chief Executive's	2.35%	2.35%	2.35%	2.35%	Stable	2.35%	2.35%	2.35%	2.35%	n	n	n	N/A	
BVPI 161	Ratio of % of young people looked after on 1st April in their 17th year (aged 16), who were engaged in education, training or employment at age of	Learning, Culture & Children's Services	0.76	0.97	0.74	0.58	No	0.80	0.80	0.80	0.80	0.91	0.76	0.62	4	Life Chances

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
	19, to the % of young people in the population who were engaged in education, training or employment aged 19															
Somewhat disappointing performance from small cohort																
CYP12.1	% of 16-19 year olds who are NEET with LDD.	Learning, Culture & Children's Services	no data	no data	11.10%	17.6%	No	not set	10.00%	9.00%	7.00%	n	n	n	N/A	Life Chances
CYP16.1	% of 16-18 year olds not in education, employment or training (NEET)	Learning, Culture & Children's Services	N/A	4.5%	3.8%	3.73%	Yes	4.4%	3.90%	3.70%	3.70%	n	n	n	N/A	Life Chances
CYP16.2	% of young people (aged 19) with Level 2 qualifications.	Learning, Culture & Children's Services	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	72%	N/A	Not set	75%	78%	81%	n	n	n	N/A	
CYP17.1	% of young people achieving vocational qualifications at age 16.	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	33.3%	40.5%	Yes	Not set	45%	50%	55%	n	n	n	N/A	
EDE 4.5	The number of adults achieving an entry level 3 qualification as part of the Skills for Life strategy through Adult and Community Learning York	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	27	17	No	23	33%	63	Not set	n	n	n	N/A	Skills & employability
	Total target for the completion July 08 is 113. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification. It is difficult to judge the split of the targets between this PI and the two below.															
EDE 4.6	The number of adults achieving an entry level	Learning, Culture &	New indicator	New indicator	64	67	Yes	70	87	206	Not set	n	n	n	N/A	Skills & employability

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
	1 qualification as part of the Skills for Life strategy through Adult and Community Learning York	Children's Services	for 2005/06	for 2005/06												
	Total target for the completion July 08 is 360. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification.															
EDE 4.7	The number of adults achieving an entry level 2 qualification as part of the Skills for Life strategy through Adult and Community Learning York	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	124	151	Yes	150	220	188	Not set	n	n	n	N/A	Skills & employability
	Total target for the completion July 08 is 559. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification.															
EDE 4.8	The number of adults registering and completing courses through public libraries	Learning, Culture & Children's Services	New indicator for 2005/06	New indicator for 2005/06	763	897	Yes	838	840	2,519	not set	n	n	n	N/A	Skills & employability
	This is a clear indication that our strategy of placing learning at the heart of the library service is working. We have worked to build strong partnerships with learning providers, especially with Adult and Community Education through our joint management of the flexible learning centres. Libraries are now seen as providing a good environment for learning. The next step is to increase the amount of learning offered directly by the library service															
EDE1.1	Total number of employee jobs in the City York	City Strategy	New Indicator for 2006/07	New Indicator for 2006/07	New Indicator for 2006/07	99,900 (Source NOMIS 2005 Employee Jobs)	N/A	N/A	1% Increase (New total = 100,900)	1% increase (New total = 102,212)	1.3% increase (New total = 103,540)	n	n	n	N/A	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	2006/07 Quartile Position	Supports corporate priority?
EDE3.1	% of the working age population living within 30 minutes of a) city centre or major employment site by public transport b) Monks Cross bii) Clifton Moor).	City Strategy	New indicator for 2006/07	New indicator for 2006/07	New indicator for 2006/07	?	N/A	?	a) 90% b) 47% bii)25%	a) 91% b) 48% bii) 26%	a) 91% b) 48% bii) 26%	n	n	n	N/A	
VJ 15a	York's unemployment rate compared to regional rate	City Strategy	1.8% below regional rate	1.5% below	1.5% below	1.5% below	Stable	1.5% below	1.5% below	1.5% below	1.5 % below	n	n	n	N/A	Skills & employability
VJ 15b	York's unemployment rate compared to national rate	City Strategy	1.4% below national rate	1.2%	1.3% below	1.2% below	No	1% below	1% below	1% below	1% below	n	n	n	N/A	Skills & employability
VJ 19	Percentage of year 11 leavers from work related learning programmes achieving a positive outcome in 2005.	City Strategy	New indicator for 2005/06	New indicator for 2005/06	56%	62.00%	Yes	60%	f	64%	66%	n	n	n	N/A	
VJ 7a	Number of Jobs created through Science City York	City Strategy	456	134	135	?	N/A	220	238	255	N/A	n	n	n	N/A	Science City
Not Available until July. No target for 2009/10 has been set as the current contract does not cover this period.																
VJ 7c	Number of science based business start ups generated through Science City York	City Strategy	11	24	9	?	N/A	18	9	22	N/A	n	n	n	N/A	Science City
Not Available until July. No target for 2009/10 has been set as the current contract does not cover this period.																

Table 3.9 Economy

Corporate Health

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

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
BVPI 2a	The level of the Equality Standard for local government to which the authority conforms in respect of gender, race and disability	Chief Executive's	1	1	2	2	Stable	3	3	3	4	n	n	n	N/A	
BVPI 2b	Duty to promote race equality: Quality of authorities Race Equality Scheme (measured as the proportion of 19 questions to which the authority can answer yes)	Chief Executive's	45%	58%	74%	74%	Stable	74%	79%	84%	89%	84	74	63	2	

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
BVPI 3	% of citizens satisfied with the overall service provided by their authority	Chief Executive's	59%	53%	50%	44.00%	No	77%	47%	50%	53%	54	49.6	46	4	Customer focus
BVPI 4	% of complainants satisfied with the handling of their complaint	Resources	30%	21%	24%	33.00%	Yes	?	?	?	?	n	n	n	N/A	Customer focus
BVPI 8	% of invoices for commercial goods and services that where paid by the authority within 30 days of such invoices being received by the authority.	Resources	92.00%	94.30%	93.08%	93.29%	Yes	95%	95.00%	97%	99%	93.18	90.68	88.42	1	
BVPI 9	Percentage of Council Tax collected	Resources	93.50%	95.10%	96.07%	96.80%	Yes	97.10%	97.2%	97.5%	97.8%	97.63	96.36	95.72	2	
BVPI 10	% of non-domestic rates (NNDR) due for the financial year which were received by the authority	Resources	95.70%	96.74%	96.87%	98.20%	Yes	98.40%	98.90%	99.00%	99.2%	99.19	98.48	97.75	3	
BVPI 11a	% of top 5% of earners who are women	Chief Executive's	45.00%	48.00%	44.00%	39.27%	No	45%	42%	44%	46%	48.09	43.91	39.55	4	
BVPI 11b	% of top 5% of earners from black and ethnic minority communities	Chief Executive's	0.70%	0.00%	0.00%	0.00%	Stable	1.00%	2.00%	3.00%	3.8%	3.68	3.14	1.08	4	
BVPI 11c	% of top 5% of earners who have a disability (excluding those in maintained schools)	Chief Executive's	New indicator for 2005/06	4.32%	5.72%	2.50%	No	6.00%	3.00%	3.50%	4.00%	3.14	2.49	1.06	2	
BVPI 12	Number of working days/shifts lost due to sickness absence	Chief Executive's	12.2days	13.5 days	12.48 days	12.91 days	No	11.5	12	11	10	8.9	9.62	10.82	4	

3 Our performance

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
BVPI 14	% of employees retiring early (excluding ill-health retirements) as a % of the total workforce	Chief Executive's	0.09%	1.07%	0.78%	0.75%	Yes	0.50%	0.60%	0.45%	0.30%	0.3	0.48	0.67	4	
BVPI 15	% of employees retiring on grounds of ill-health as a % of the total workforce	Chief Executive's	0.20%	0.22%	0.29%	0.30%	No	0.25%	0.25%	0.20%	0.15%	0.13	0.21	0.29	4	
BVPI 16a	% of local authority employees who declare that they meet the Disability Discrimination Act 1995 disability definition	Chief Executive's	2.21%	2.19%	1.90%	2.15%	yes	2.10%	2.35%	2.55%	2.75%	2.75	2.01	1.09	2	
BVPI 16b	% of the economically active population in the local authority area declaring that they meet the Disability Discrimination Act 1995 disability definition.	Chief Executive's	11.70%	11.70%	11.70%	11.70%	Stable	11.70%	11.70%	11.70%	11.70%	n	n	n	N/A	
BVPI 17a	% of local authority employees from ethnic minority communities	Chief Executive's	1.10%	1.23%	1.38%	1.27%	No	1.50%	1.40%	1.50%	1.60%	5.6	4.6	1.3	4	
BVPI 156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Resources	29.70%	42.00%	72%	81.00%	Yes	80.00%	85.00%	90.00%	95.0%	n	n	n	N/A	
CD3	Average number of people attending Ward Committee meetings	Neighbourhood Services	40	27.7	30.1	37.6	Yes	33	45	46	46	n	n	n	N/A	
CG12	% of people who feel the Council keeps them informed	Chief Executive's	61%	53%	50%	54%	Yes	53%	56%	59%	60%	n	n	n	N/A	

Main code	Description	Directorate responsible	Outturn				Improving?	Target				Performance			Quartile Position	Supports corporate priority?
			2003/04	2004/05	2005/06	2006/07		2006/07	2007/08	2008/09	2009/10	High	Average	Low		
CG13	% of people surveyed satisfied with the amount of information provided by the Council	Chief Executive's	63%	46%	46%	44%	No	49%	49%	52%	55%	n	n	n	N/A	
CG2	% of phone calls answered with 20 seconds (corporate)	Resources	94%	94%	93.0%	90.0%	No	95%	95%	95%	?	n	n	n	N/A	
CG3	% of letters replied to within 10 working days (corporate)	Resources	80%	79%	94.0%	95.0%	Yes	95%	95%	95%	?	n	n	n	N/A	
CG4	% of visitors seen by an officers within 10 minutes (corporate)	Resources	99%	98%	99.0%	99.0%	Stable	100%	100%	100%	?	n	n	n	N/A	
CG5	% of visitors referred to the correct officer within a further 10 mins (corporate)	Resources	99%	98%	97.0%	98.0%	Yes	100%	100%	100%	?	n	n	n	N/A	
CM10	% of stage 2 complaints responded to and problem solved within 10 working days (corporate)	Resources	72%	68%	76.0%	83.0%	Yes	95%	95%	95%	?	n	n	n	N/A	
CM11	% of stage 3 complaints responded to and problem solved within 10 working days (corporate)	Resources	67%	55%	40.0%	50.0%	Yes	95%	95%	95%	?	n	n	n	N/A	
COLI 40	Number of people participating in ward committee decisions each year	Neighbourhood Services	4,935	3,554	4,858	4,609	No	4,200	4,500	4,800	4,800	n	n	n	N/A	
COLI 53	% of residents who feel that the Council takes their views into consideration when making decisions which affect them	Chief Executive's	32%	25%	29%	25%	No	30%	34%	37%	39%	n	n	n	N/A	

3 Our performance

3 Our performance

Main code	Description	Directorate responsible	Outturn 2003/04	2004/05	2005/06	2006/07	Improving?	Target 2006/07	2007/08	2008/09	2009/10	Performance High	Average	Low	Quartile Position	Supports corporate priority?
COLI 54	% of staff surveyed who know what the Council is trying to achieve.	Chief Executive's	61%	No staff survey	60%	?	?	Not set	64%	No staff survey	?	n	n	n	N/A	Leadership
COLI 55	% of staff surveyed who feel they understand how their job contributes towards the Council's objectives	Chief Executive's	72%	No staff survey	66%	?	?	Not set	69%	No staff survey	?	n	n	n	N/A	Leadership
COLI 56	% of staff expressing satisfaction with their jobs	Chief Executive's	69%	No staff survey	70%	?	?	Not set	73%	No staff survey	?	n	n	n	N/A	
COLI 57	% of staff expressing satisfaction with the way they are managed.	Chief Executive's	61%	No staff survey	64%	?	?	Not set	67%	No staff survey	?	n	n	n	N/A	Leadership
COLI 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	Chief Executive's	New indicator for 2004/05	17.75%	13.09%	12.02%	Yes	12.00%	11.50%	11.00%	10.50%	n	n	n	N/A	
CP 14	% of staff who have had an appraisal in the past 12 months	Chief Executive's	33.70%	73.53%	74.48%	84.45%	Yes	80%	90%	92%	95%	n	n	n	N/A	
CP11a	Number of RIDDOR accidents among Council staff	Chief Executive's	45	58	61	62	No	61	59	56	54	n	n	n	N/A	
CP13a	No of days lost for stress related illness divided by all full time equivalent staff	Chief Executive's	2.4 days	2.5 days	1.97 days	2.34 days	No	1.8 days	2 days	1.8 days	1.6 days	n	n	n	N/A	
HCOP9.1	Number of new successful benefits claims or increases in existing awards achieved with the help of the City of York Council	Resources	New indicator for 2005/06	New indicator for 2005/06	1070	530.00	No	1,395	2,840	Not set	Not set	n	n	n	N/A	

Table 3.10 Corporate Health

4 How to contact us

4.1   Your views are important to us as they can help shape the way we do things in the future. If you have anything to say about this Council Plan or our plans to improve services then we would be happy to hear from you.

4.2   Key contacts:

4.3   If it's about performance indicators:

4.4   Policy, Equalities & Improvement Team, Chief Executive's Directorate, Guildhall, York, YO1 9QN.
e-mail: performance.improvements@york.gov.uk ,   Tel: 01904 552057

4.5   If it's about Best Value or a particular service improvement review:

4.6   Policy, Equalities & Improvement Team, Chief Executive's Directorate, Guildhall, York, YO1 9QN.
e-mail: best.value@york.gov.uk ,   Tel: 01904 551724

4.7   If it's about resident surveys or research results:

4.8   Marketing & Communications Team. Chief Executive's Directorate, Guildhall, York, YO1 9QN.
e-mail: sophie.gibson@york.gov.uk ,   Tel: 01904 551022

4.9   If you would like additional copies of this plan, please contact us on freephone 0800 1383 805.

4.10   More information about our performance, service improvement projects and the Comprehensive Performance Assessment (CPA) mentioned in this plan are available on the Council's website: www.york.gov.uk

4.11   Further information on how York scored in CPA and how we compare with other Councils can be found on the Audit Commission's website: www.audit-commission.gov.uk/cpa

Performance indicator index

4 How to contact us