

**Annex 2 - Corporate Strategy 2009-2012
(Year 2 Refresh 2010-11)**

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Effective Organisation We will be a modern council, with high standards, living up to our values, and be a great place to work			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
Customer Insight - we will learn more about who our customers are and what they want and need from the council	City of York Council will: *Mainstream the use of customer insight so that it is embedded in all our processes and practices *Work together with our partners to share information and data, utilise each others knowledge and skills *Apply the understanding of our customers in the design and delivery of services that better meet customer needs and increasing customer satisfaction	*Develop the skills and capacity to distil customer data and information into knowledge *Develop a culture which values insight and is willing to act on it *Develop data sets across CYC that enable greater visibility and understanding of customer data including spatial data	Chief Executive
Community Engagement - we will continue to communicate with the local community to let them know about the services we provide and get their their views on how we can serve them better	*Increase the % of residents who feel the council keeps them informed *Increase the % of residents who are happy with the amount of information they receive from the council	*Develop and embed the Inclusion, Cohesion and Engagement Strategy *Implement the council's Customer Strategy *Pilot area working in one neighbourhood	Chief Executive & Director of Customer & Business Support Services
Service Transformation - we will change the way we work to ensure we are a modern, efficient and effective council	* CAA organisational assessment to score CYC as performing well with good value for money *Improve staff satisfaction as measured in the staff survey by 5% above the 2009 baseline of 71% *Be ready to occupy the new HQ building and deliver consolidated customer contact * Develop further More for York workstreams to deliver further savings	*Deliver the More for York programme workstreams to modernise service delivery and make savings of £4.5m *Develop new business models for the streamlined delivery of support services such as Finance, ICT, HR and Procurement *Develop organisational skills in Project management, performance management and systems thinking	Chief Executive
Total City - we will work together with other organisations across the city to improve the lives of those who live and work in York	*Provide strong, collective and focused leadership which supports joined up working and shared solutions to problems with the citizens of York at the heart of service design	*Develop proposals for working with partners in the city to deliver improved adult social care and community health services *Explore opportunities for area based service delivery with partners	Chief Executive
Organisational Leadership - what we do will help ensure that the city meets its ambitions for the future	*We will embed our values in our strategic planning and appraisal systems: -Delivering what our customers want -Providing strong leadership -Supporting and developing people -Encouraging improvement in everything we do	*Develop a clear vision of what we want to achieve *Have a fit for purpose organisational structure	Corporate Management Team
Financial Challenges - our financial planning will be robust in addressing the challenges in reductions in public spending	CYC will have further refined its Medium Term Financial Strategy in order to demonstrate how funding pressures are to be managed whilst ensuring adequate resources are in place to both support and deliver corporate priorities	*Assimilate the impact of CSR 2010 on the council's funding position over the next three years *Develop plans to address forecast future budget gaps	Director of Customer & Business Support Services
Support for the Democratic Process - we will improve our democratic services to better serve councillors and the public	CYC will be recognised for its effective decision making supported by high quality overview and scrutiny arrangements	*Implementation of officer agenda planning process *Improve officer support to scrutiny by developing senior officer liaison with scrutiny chairs *Ensure successful management of local elections in 2011.	Director of Customer & Business Support Services

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Healthy City			
We want to be a city where residents enjoy long, healthy and independent lives. For this to happen we will make sure that people are supported to make healthier lifestyle choices and that health and social care services are quick to respond to those that need them			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will run fitness and health campaigns to improve residents' physical and mental health	* We will ensure that 29% of adults in the city are taking part in at least 30 minutes' of moderate intensity sport and active recreation on three or more days a week (LAA)	Target the fitness awareness programme	Director of Communities & Neighbourhoods
		Deliver activity programmes to support the campaign targeting older people and those with a limiting disability.	
We will promote healthy lifestyles and eating through our children's centres and other facilities	* We will work to ensure that less than 15.5% of children in York aged 10/11 years are obese or overweight (LAA)	Childrens Centre programmes to include: <ul style="list-style-type: none"> o Breast-feeding support o Weekly under-1 drop-ins o Movement Play o Healthy eating sessions 	Director of Adults, Children & Education
		Deliver 7 'MEND' (community based weight management) programmes, involving children and parents.	Director of Communities & Neighbourhoods
		Complete the pilot of the new Activities Subsidy (providing increased opportunities for sports, arts and out of school provision) for key groups, and initiate city-wide roll out.	
		Deliver York City Knights Foundation 'Get Active' programme – an interactive educational assembly to Year 6 children at all primary schools in York.	
We will ensure that council services respond to the changing population	* We will increase the number of people who say that those aged 65 and over receive the information, assistance and support needed to choose how they want to live (LAA Place Survey)	Complete a consultation and develop a relevant action plan based on the results by June 2010.	Director of Adults, Children & Education
We will develop high quality services that improve well-being, and support independence.	* We will enable at least 72% of vulnerable people to live independently (from a baseline of 66.8%) (LAA) * We will improve the way we work with carers, increasing the number of carers who receive needs assessments and offer a carers' discount card	Improve access to support for carers, with a target of at least 25% of carers receiving needs assessments by March 2011	Director of Adults, Children & Education

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City of Culture We want to inspire residents and visitors to free their creative talents and make York the most active city in the country. We will achieve this by providing high quality sporting and cultural activities for all.			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will refurbish and relaunch York Central Library, creating an Explore Centre which will attract 1 million visitors a year	* 1 million visitors per annum to the York Library Explore Centre	Assemble funding for Phase 2 of new York Explore Centre to include the relocation of the City Archive.	Director of Communities and Neighbourhoods
We will develop proposals for a Community Stadium, which will provide high quality sport, recreation and other community focused opportunities for the city	* Secure planning permission for a community stadium and submit and application to the Football Foundation for a Stadia improvement grant	Develop a full business case for a preferred option / site(s) by July 2010.	Director of City Strategy
We will increase residents' and visitors' participation in high quality cultural activities	* All young people will have cultural opportunities available to them, both in and out of school.	A young people's festival to take place 26 - 27 June 2010.	Director of Communities and Neighbourhoods
		Young people will develop an exciting brand for the cultural offer by July 2010.	
		The cultural offer will be pulled together with clear information, through the YorOK website and <i>Schools Out</i> , on pathways for young people to develop their cultural interests.	
		Yortime website developed to provide a web2 enabled interactive customer system including on-line booking for cultural services.	
We will secure a developer for the Barbican Auditorium	* The building will be in public use.	A contract will be signed with a new user and a scheme to bring the building back into use will be in progress.	Director of Communities and Neighbourhoods

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Inclusive City We will work to make sure that all citizens, regardless of race, age, disability, sexual orientation, faith or gender, feel included in the life of York. We will help improve prospects for all, tackle poverty and exclusion and make services and facilities easy to access.			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will provide more affordable homes.	* At least 275 affordable homes delivered (gross) (LAA)	Complete new build projects delivering 58 new homes for rent, and 74 bungalows/apartments for older people and those requiring extra care by March 2011. Supporting 4 local young people into a youth build scheme by March 2011.	Director of Communities & Neighbourhoods
We will reduce fuel poverty for poorer households by improving energy efficiency and reducing costs for those households most in need.	* Each year take a minimum of 50 households on benefits from a Standard Assessment Procedure (SAP) rating of below 35, to above 35. (LAA) * Each year take a minimum of 50 households on benefits from a SAP rating of below 65, to above 65. (LAA)	To achieve at least 2000 referrals to the "hotspot" scheme during 2010/2011. To expand the 'Free Insulation' scheme to the remaining 1800 homes in the Hull Road area by March 2011. To extend 'Free Insulation' scheme to the Guildhall ward by March 2011.	Director of Communities & Neighbourhoods
We will tackle homelessness by reducing the number of people in temporary accommodation, Bed & Breakfast and the number of rough sleepers.	* Reduce the number of households living in temporary accommodation to 110 (LAA) * Keeping the number of rough sleepers always below 4.	To ensure that the YorHome scheme becomes self financing by March 2011. To be on site to commence building of new foyer and sustainable emergency accommodation on the Ordance Lane site by March 2011.	Director of Communities & Neighbourhoods
We will make it easier for the voluntary sector to get involved in shaping, influencing and delivering services.	* Over 22% of third sector organisations giving a positive rating of local statutory bodies' influence on the success of organisations in the local third sector. (LAA)	Ensure that the standards of good practice and shared principles recommended in the Common Commissioning Framework are embedded into York Compact good practice guidance by mid 2010. Support the LAA Delivery Fund project 'Working Together, Better Together' through the provision of practical workshops for the CVS, holding at least 2 training programmes for each of the following accessing Corporate Procurement, Supporting People funding and Core Grant funding.	Director of Communities & Neighbourhoods
We will improve the lives of residents in the most disadvantaged areas of the city through the Kingsway West project	* Increase the numbers taking up learning and work opportunities. * Increase benefits take-up.	Roll out the Kingsway West initiative into adjoining area and extend to a further 2 areas of disadvantage	Director of City Strategy
We will reduce child poverty in the city	* We will reduce numbers of children living in poverty in the city to 11% from 14% - a reduction of over 1,000 children (LAA) * Halve the numbers of teenage pregnancies compared to the number in 1998 (LAA)	The new Jobcentre Plus Adviser working through Children's Centres will deliver 12 job entries and 32 training starts by July 2010 Project 92 will work intensively with 30 teenage parents plus a further 70 vulnerable young people at risk of becoming a teenage parent in the hostels. Launch Family intervention project - working with families where there is persistent and acute poverty or young people involved in youth crime. An assertive and intense provision (using rewards and sanctions) initially with 12 families rising in 2010-11 to a total of 36 families.	Director of Adults, Children & Education

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Learning City We want to make sure that local people have access to world-class education and training facilities and provision. This will help them to develop the skills and aspirations they need to play an active part in society and contribute to the life of the city			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will improve and rebuild schools, transforming them into 21st century learning environments	* Reduce the achievement gap between pupils eligible for free school meals and their peers at Key Stages 2 and 4 by 6% (LAA) * Build and open 2 new primary schools	Complete consultation to bring forward the merger of Clifton and Rawcliffe schools and the merger of Our Lady's with English Martyr's.	Director of Adults, Children & Education
		Scheme design and planning permission for new buildings complete with works to commence in 2010.	
We will provide high quality support and care to York children aged 0-5 and their parents and carers and ensure that every parent of a child under 5 in the city receives contact from their local children's centre.	* Increase the proportion of Early Years settings attaining 'Good' or 'Outstanding' in Ofsted inspections * All 9 children's centres will be providing the full cover of child care and family support services	Establish inspection baselines and target improvement work accordingly.	Director of Adults, Children & Education
		All 3 Children's Centre Localities teams to deliver the Full Core Offer of services across the 9 children's centres.	
We will increase opportunities outside the conventional education system, especially to those who are Not in Employment, Education or Training (NEET).	* Reduce the numbers of 16 to 18 year olds who are not in education, training or employment to 3.3%, from a baseline of 3.9% (LAA)	Run 2 "Step Up to Progress" programmes in partnership with York College.	Director of Adults, Children & Education
		Intensive PAs will support pre-16 teenage mothers in education.	
		Maintain 24 ALPs (Alternative Learning Programme) places and deliver 3 Outdoor Learning Zone and 3 Petc courses per term (non-school based courses)	

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Safer City We want York to be a safer city with low crime rates and high opinions of the city's safety record			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will reduce the number of burglary and thefts within the city, utilising all available funds, such as target hardening	* Reduce the serious acquisitive crimes by at least 18% (LAA)	Respond to 100% of resident requests to have Cold Calling Control Zones.	Director of Communities & Neighbourhoods
We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour.	* Reduce public concern about anti-social behaviour (LAA Place Survey)	Maintain 4 "capable guardian" schemes in wards with high crime rates throughout 2010-11 and then ensure that the schemes are taken on and run by the community in those wards. These schemes aim to intervene at an early stage to prevent youth crime.	Director of Communities & Neighbourhoods
		Continue a targeted under age sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints.	
We will reduce alcohol related crime in York	* Limit hospital admissions caused by alcohol related illnesses to 1,675 per 100,000 population (LAA)	Individual targeted campaigns will be run where intelligence leads us to believe that these will be effective.	Director of Communities & Neighbourhoods
We will reduce road casualties through education, training and publicity initiatives	* Reduce the number of people killed or seriously injured on York's roads by at least 40% compared to the average for 1994/98 (LAA)	* Reduce the percentage of pedestrian and cyclist KSI (killed and seriously injured) casualties through a campaign to educate and raise awareness about the most common causes of accidents. Reduce from 39% of all KSIs in 2008 to 20%	Director of City Strategy

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Sustainable City			
We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive			
CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will reduce the environmental impacts of council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill and through the Carbon Management Programme (CMP)	<ul style="list-style-type: none"> * Recycle, reuse or compost 50% of household waste * Reduced CO2 emissions in the LA area per head by at least 0.8 tonnes (12% reduction) (LAA) * Reduce council's energy consumption in offices by 5% each year * Save approximately an additional 1680 tonnes of carbon through the installation of 7 projects funded through Salix finance (approx. 740 t), and 940 tonnes through additional CMP Strategic Implementation Plan identified projects 	Implement a wider rollout of kerbside recycling to 98% of properties by March 2011.	Director of Communities & Neighbourhoods
		Use route optimisation software to make bin rounds and other vehicle routes more efficient	
		Raise recycling participation to 70% of York households through communications and investment in new recycling kit. Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	
		Continue to modernise our street lighting with the aim of reducing energy consumption by 25% over 5 years.	Director of City Strategy
		To have completed ongoing and existing projects as outlined in the Carbon Management Programme Strategic Implementation Plan and to have implemented 6/7 projects which are match-funded by Salix by March 2011.	
We will improve the quality of the local environment and the condition of York's streets and public spaces	<ul style="list-style-type: none"> * Reduce by 40% the level of service requests reported about litter in the street 	Develop a joint city centre management and enforcement team by December 2010.	Director of Communities & Neighbourhoods
		Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness	Director of City Strategy
We will transform York into a 'Cycle City' by investing our £3.7m Cycling City funding on cycling infrastructure, increasing cycle training opportunities and improving cycle availability for all	<ul style="list-style-type: none"> * 20% increase in cycling, from an approx 10% base * 100% increase in children cycling to school. 	Improve at least 2 significant cycle routes by Mar 2011, including Wigginton Road and completion of the orbital route.	Director of City Strategy
		Increase the numbers of children cycling to school by 100% (base 7.4%) by Mar 2011	Director of Adults, Children & Education
We will develop a single site, fully accessible new headquarters for the council, which will cut the authority's carbon footprint by 75%	<ul style="list-style-type: none"> * Deliver the new Headquarters building and reduce the council's CO2 emissions by approximately 1100 tonnes per annum. 	Following the award of a contract in December 2009: Feb /March 2010 - Pre Planning Consultation, April /May 2010 - Submission of the planning application, mid/late 2010 - Planning approval, 2010/early 2011 - works start on site,	Director of City Strategy
We will reduce the CO2 emissions associated with the goods and services we buy from other suppliers	<ul style="list-style-type: none"> * To reduce spend on goods and services that generate large CO2 emissions, reducing the carbon footprint that would have been created by 25%. 	Develop a list of the initial suppliers to target, contact them around CO2 emissions, and develop a plan of action by Jun 2010.	Director of Customer & Business Support Services

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Thriving City

We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities

CYC commitments	By the end of 2012	Key 2010/11 milestones	Lead Director
We will implement a programme of support for local businesses and communities, to ensure that York employment remains as high as it can be during the economic downturn	* At least 500 VAT registrations per year by the year 2011-12 (LAA)	Develop and implement a co-ordinated strategy for enterprise, working with the York Economic Partnership by December 2010 (NB: Eco Business Centre almost fully occupied)	Director of City Strategy
We will improve our sustainable transport infrastructure by developing three new park and ride sites	* Limit the impact of congestion on the morning peak hour journey time (LAA)	Obtain decisions on the planning applications for Poppleton Bar and Clifton Moor P&R schemes - June 2010	Director of City Strategy
		Obtain 'final approval' for the Department for Transport funding - January 2011	
		Award the works contract to construct the Park & Ride sites and associated works - January 2011	
		Commencement of construction works - Jan / Feb 2011	
We will enhance skill levels within the York workforce to meet the changing needs of the local economy, by assisting employers to take advantage of training opportunities	* At least 36% of working age population to have a degree level qualification, from a baseline of 33.8% (LAA)	Target 50 employers to take up publicly available training funding by March 2011	Director of City Strategy
We will raise the city's profile to attract new inward investment and job opportunities	* Reduce the proportion of working age people on out of work benefits to 6.4% from a baseline of 7.4% (LAA)	Complete an economic masterplan funded by Yorkshire Forward by July 2010.	Director of City Strategy
		Use the masterplan to guide the work of the York Renaissance Team - formed by 5 staff funded by Yorkshire Forward, the team will promote new developments in the city.	
We will improve the support and communication services between local employers and the council	* At least 100 businesses actively engaged through York Business Forum from its creation in Oct 2008.	Establish an action plan by July 2010 to help develop a low carbon economy. This will build upon the recommendations from the Green Jobs Taskforce.	Director of City Strategy
We recognise the importance of tourism to the economy of the city and commit to further developing York as a major destination for visitors from all over the UK, Europe and beyond.	* Deliver a minimum of 5% per annum average growth in visitor expenditure through the council's support for Visit York	Work with the private sector to bring forward a 5 star hotel in the city, planning permission for which has been granted.	Director of City Strategy