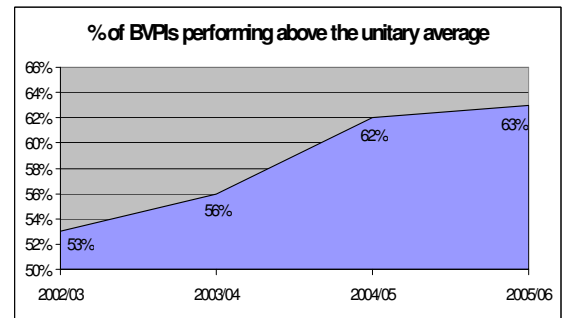


1 There have been 3 Executive meetings since the Council last met.

2 **Second Performance and Financial Monitor - 2006/07**

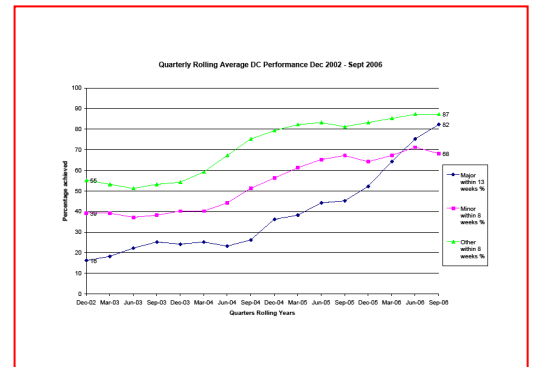
3 The Executive has monitored progress with this year's
4 revenue budget. We were delighted to learn of the progress
5 that is being made with most major targets being achieved
6 across the whole council. Examples include:



7 Council housing relet times: the average time taken
8 to re-let council houses has improved significantly
9 in the first 7 months of 2006/07 (current
10 performance is 24.7 days compared to the 32.27
11 days for 2005/06). This is now top quartile performance and will make a positive contribution
12 to our CPA.

13 The % of new homes built on previously developed land is running at 94%, exceeding the
14 65% target set for this year. This is now just below the audit Commission's top quartile
15 threshold of 95%.

16 Planning applications: the speed of determining
17 planning applications continues to improve and with
18 the number of major planning applications
19 determined within 13 weeks currently running at
20 88.5%. This is now well in excess of government
21 standards targets and puts us in the top quartile.
22 Planning Services have predicted an 80% outturn by
23 the end of the year, exceeding the 60% target set for
24 2006/07.



25 Roads & pavements: the % of people satisfied with
26 the condition of roads and pavements in York has increased to 51%. This is very encouraging
27 when compared to the 43% achieved in 2002/03.

28 Recycling: waste recycling levels have continued to increase
29 significantly in the first half of the year, with an extra 1,300
30 household receiving kerbside collections. The % of household waste
31 recycled currently stands at just over 23% - a substantial increase on
32 the 16.5% achieved in 2005/06. This represents a large increase in
33 the tonnage of waste recycled with nearly 24,000 tonnes predicted to
34 be recycled by the end of the year compared to 16,000 tonnes the
35 year before.



36 Landfill: as a result, the amount of waste landfilled is expected decrease even further with
37 around 62,000 tonnes predicted for 2006/07, compared to the 74,000 which was landfilled last
38 year. These improvements are being achieved despite continuing increases in the amount of
39 household waste that is collected in York

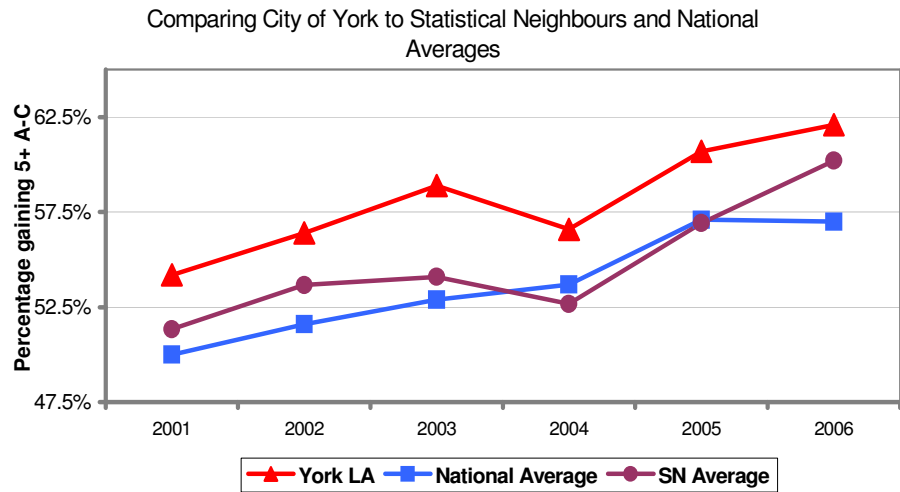
40 Council Tax & Housing Benefit claims: the speed of processing housing and Council Tax
41 benefit claims continues to improve. The average is currently running at 35 days compared to
42 last year's outturn of 40 days, a significant shift from the 2003/04 outturn of nearly 86 days.
43 This is a CPA indicator and this improved performance will move us up to second quartile if
44 the predicted outturn of 34 days is achieved.

45 Council Tax: the % of current year Council Tax collected during the period April to October
46 is 65.8%. This is higher than usual for this stage in the year and we expect to improve by
47 nearly 1% on last year's figure of 96.1%. Not only is this a significant improvement for this

48 indicator, but it also brings in much needed financial resource for the current year budget.
 49 Similarly, the % of current year NNDR collected is also forecast to improve by over 1%. In
 50 addition for both of these there is also an improvement on the recovery of prior year arrears.

51 Educational attainment for Key Stage 2 continues to show improvement – some significant.

52 The % of pupils achieving
 53 Level 5 in English has
 54 risen to 37%, a 9%
 55 increase on the 28%
 56 achieved in 2005/06.
 57 Another curriculum area
 58 that has achieved notable
 59 success is the % of pupils
 60 achieving level 5 in Key
 61 Stage 3 Science. This has
 62 risen by 2% (now 78%
 63 compared to 76% in
 64 2005/06). This result in
 65 particular should be
 66 celebrated as York is
 67 already a high top quartile
 68 performer and any
 69 incremental improvement over the existing performance levels represents a significant
 70 achievement.



71 Building access: the number of council buildings open to the public with access for disabled
 72 people is expected to rise to 84% by the end of the year (compared to
 73 72% in 2005/06). This is an excellent achievement given the difficulty
 74 of adapting most of York’s council buildings.

75 Litter: the first ‘provisional’ survey results for BVPI 199a (% of land
 76 and highways with combined deposits of litter and detritus) are now
 77 available and show a 1.5% improvement on last year’s outturn of 22%
 78 (currently running at 20.5%).



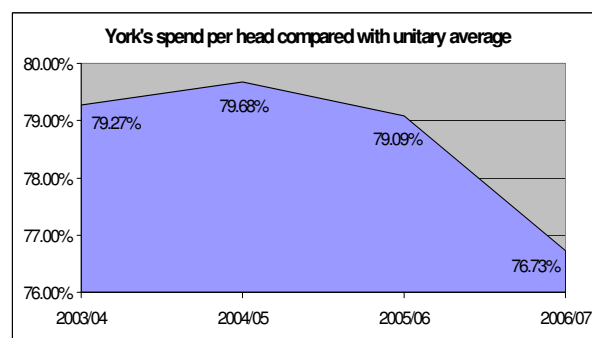
79 Graffiti: the provisional result for BVPI 199b (the % of land and
 80 highways where unacceptable levels of graffiti are visible) also shows
 81 significant improvement (5.5% compared to 7.8% last year). However,
 82 similarly this only achieves 3rd quartile performance when compared against Audit
 83 Commission data. The average response time for removing obscene graffiti is still well under
 84 2 days (currently 1.27 days compared to 1.98 days achieved last year). Similarly, non obscene
 85 graffiti removal is also well under the 4-days standard (currently 2.49 days compared to 4.94
 86 days achieved last year).

87 Safe City: The latest Talkabout survey figures show a continued increase in the number of
 88 people feeling York is a safe place to live (55% - a rise of 6% since 2004). Over the past 4
 89 years all the crime and safety perception survey results have shown significant improvement,
 90 which contrasts with rising levels of crime across the rest of the country. This may be due to
 91 the fact that crime in York continues to reduce in some of the most important category areas
 92 (see table 1 in Annex 2). It is evident from the year to date figures that excellent reductions
 93 have been achieved across all crimes with the exception of theft from a vehicle. Violent crime
 94 has been an area of concern for some time, but this has now seen substantial reductions.

95 The Council will, however, be concerned about the escalating costs of Equal Pay. (para 63). This has
 96 resulted from a poorly worded piece of legislation by central government who set off on the worthy

97 objective of trying to ensure equal pay for equal work but blundered into provoking an “equal pay for
 98 similar work” type confrontation which is incomprehensible to most people (including many who are
 99 wrapped up in the controversy). The additional funding will come from the allocation for job evaluation.
 100 There must be some concern that the costs of both of
 101 these exercises taken together will be beyond the means
 102 of the Council to fund - or at any event not without job
 103 losses..

104 The budget is predicted to outturn at the target level at
 105 the end of the financial year. This has allowed us to
 106 make provision for the continuation of both the Ward
 107 Committee and York Pride supplementary allocations
 108 into the 2007/08 financial year.



109 On the capital investment side, the Council has made good progress in implementing its most ambitious
 110 programme ever. Some of the major successes include:

111 a) The completion and opening of the £2.3m Clifton Green
 112 Integrated Children’s Centre which provides family social
 113 services, health services, Sure Start services and childcare
 114 facilities on the site of Clifton Green Primary School,

115 b) The completion and opening of the £3m James Street
 116 Link Road to ease traffic levels on Foss Islands Road in
 117 anticipation of the development of the former depot site,

118 c) The sound progress being made on the upgrade and
 119 extension of Huntington Secondary School, involving the
 120 refurbishment of 12 classrooms and provision of Youth
 121 and Performing Arts facilities for pupils and the local community,

122 d) Additional capital investment of £300k in IT equipment to be funded from prudential borrowing.

123 e) Approval of a new £5.4m 25 metre swimming pool integrated with Oakland’s sport centre (York
 124 High school campus).



125 **Sports facilities in the City**

126 The Executive has agreed to go ahead with the construction of a new swimming pool as part of the work
 127 on establishing a sports centre on the new York High School campus

128 The advantages of the York High school option include:

- 129 New build that will deliver modern facilities.
- 130 More sustainable environmentally.
- 131 Combined sports facility – dance, climbing wall, all weather pitches, community rooms, sports
 132 hall, bar & café.
- 133 No closure of Edmund Wilson pool during the 12 month construction period
- 134 Potential for keeping open Edmund Wilson whilst Yearsley is modernised.

135 Public consultation was carried out up to Dec 5th. It included 2 public meetings; a meeting with the York
 136 City Baths Club; a leaflet delivered to around 30,000 residents in the 5 Wards in the west of the city &
 137 through the Council’s website.

138 An overall majority of respondents favoured providing a new pool – and associated leisure and fitness
 139 facilities - at the High school site. The response rate was relatively high for this type of consultation
 140 with – contrary to some commentators claims – the highest levels of return coming from the Holgate,
 141 Rural West and Dringhouses Wards (rather than Westfield in which the both the existing, and proposed,
 142 pools are located).

143 The Council can now move on to consider its options for improving facilities on the east of the City. As
144 well as refurbishing the Yearsley pool agreement in principle has been reached with the University on
145 the provision of a new public access competition standard swimming pool and sports facilities on the
146 campus. The initial investment is expected to be in the order of £10 million of which about 20% would
147 be provided by CYC. A working group comprising community and sporting interest groups is being
148 established to move this project forward.

149 **Pressures on Social Care**

150 In early December the Executive considered in some detail the implications of the growth in demand for
151 Social Care services and the governments proposed reductions in Supporting People (SP) grant

152 Following the establishment of the Supporting People programme in 2003 by the ODPM, there have
153 been two cuts in funding and consultation nationally on both funding and policy. The programme is
154 aimed at enabling vulnerable people to live independently in the community and is aimed at people
155 receiving both care and support for whom housing related support underpins these needs, people who
156 live independently with only minimum support and people at risk of social exclusion.

157 The SP grant for York in 2007/8 will see a 2% reduction. Because providers of services will be
158 expecting an increase in fees of 2.3% to accord with inflation, York will have a cut of 4.3% in funding
159 for SP schemes.

160 This has to be set against a backdrop of revised government guidelines as to what SP money can be used
161 for and an Audit Commission inspection of York's SP funded services which commented critically that
162 we should not be using the money for care related services. All SP funded services have been reviewed
163 in York against the revised eligibility criteria for these services and regrettably those services for people
164 with learning disabilities have been found to have £2.3m spending on services which are ineligible- in
165 the view of central government - for grant. About £1.1 million relates to the responsibilities of the
166 Council and the rest is down to the PCT. Whilst there is some ineligible expenditure in mental health
167 (£100k) and £625k on physical disabilities, the learning disabilities budget is most under pressure.

168 In March 2005 there were 228 people with a learning disability in York; this had risen to 257 in 2004,
169 326 in March 2006 and as at the end of October we currently care for 417. Much of this increase can be
170 put down to the closure of long stay hospitals.

171 The Commissioning Body which oversees the grant has agreed that there should be a phased withdrawal
172 of these funds otherwise care might break down. This will be done over the next 3 years. The money
173 released is to be invested in new qualifying schemes addressing unmet needs in other areas such as
174 people with drug problems, mentally disordered offenders and people with chaotic lifestyles.

175 There have been 23 new complex cases in Adult Services so far this year. People are living longer,
176 children born with life threatening problems are living longer, medical advances mean that those
177 suffering a serious injury are able to survive and more people with learning disabilities are living into
178 old age. All these issues have put pressure on our services. In this respect we are not alone and the issue
179 is very much on the agenda nationally.

180 **Pensions**

181 The Executive has also considered the implications for the Council of changes to the Local Government
182 Pension Scheme (LGPS) were introduced by the government in 2006, effective from 01-04-06. The
183 most controversial change was the removal of the 85 year rule, although staff who are already in the
184 scheme are protected until 31-03-08.

185 **2007/08 Budget**

186 Issues relating to the revenue and capital budget have been discussed and proposals agreed which will
187 be considered at the special Council meeting on 21st February.