Council Plan Dashboard

Period covered: Year end – 2011/12

Create Jobs and Grow the Economy			
Action Headlines	Status	Update	
Single point of contact for business	Completed	Via ED team and York Means Business web portal (June)	
York Business Week	Completed	1 st annual business conference in November 2011	
Barriers to Recruiting Young People	Delayed	employer survey being executed June; results/analysis by Sept 12	
Economic Development Strategy	Completed	Currently being finalised after period of consultation	

Performance headlines

- **Unemployment:** continued low unemployment compared to region leading to fewer JSAs helped by low youth unemployment.
- Business Start Ups: York top of the region for growth in early stage starts, and improved long term business survival rates contributing to fewer vacant shops and encouraging footfall results.
- **Business Growth:** Although the number of business that become VAT registered (births) has increased, the rate of VAT registrations in York remains below national comparator cities.
- GVA per head (productivity): fallen in most LA districts, however York performs best regionally (except Leeds) but not as well against UK cities.

Protect the Environment

Action Headlines	Status	Update
Recycling marketing	Completed	Delivered targeted marketing campaigns to encourage further recycling
Tree Strategy	On-going	Over 50,000 trees have been planted so far as part of Treemendous.
Street lighting replacement programme	On-going	Replacement work has begun to reduce street lighting energy consumption.
Heritage Strategy	On-going	Implemented Environmental Stewardship and habitat creation scemes.

Performance headlines

- Waste: Recycling rate has increased to 46.41%, whilst landfill has reduced.
- Waste: Average household waste collected is now at 564kg, which is 12% below 2008 levels.
- Sustainable development: New homes built on previously developed land have reduced again 68.6%, compared to 86.8% in 2010/11. Decrease is expected to continue due to change in Gov policy.
- **CO2 emissions**: CO2 emissions have reduced by 21% since the baseline year of 2005 (1,327,000 tonnes of CO2), showing good progress towards the 2020 target of a reduction of 40%.

Protect the Vulnerable

Action Headlines	Status	Update
Reablement Service	Completed	Commenced March 2012.
Young Persons Foyer Scheme	Completed	Brings together all key service provision aimed at supporting Young People at risk of homelessness.
The Shadow Health and Wellbeing Board.	Completed	Has assumed full shadow responsibilities

Performance headlines

- Independent living: The number of customers receiving personal budgets continues to rise (now at 32.07%) however it was at a slower than expected pace and fell short of the target (37%).
- Adult SC: Lower performance of adult social care timeliness of assessments than last year capacity has been effected by the charging policy review which is expected to be completed and in place within 18 months.
- Child SC: Increased % of referrals to CSC services going on to initial assessment due to new front door arrangements 76.5% vs 70.0% target.
- **Parenting programmes**: Higher number of families supported by parenting programmes.

Date updated: 29–06-2012

Get York Moving		
Action Headlines	Status	Update
Access York	On-going	Phase 1 funding secured to increase P&R sites from 5 to 7. Completion of the scheme is scheduled for April 2014.
Quality Bus Partnership	On-going	A report on progress of Contract option work is due in July 2012.
Cycling network	Completed	Review report went to Decision Session in May, with the outcome being to adopt a more up-to-date network which will be fed into the LDF.

Performance headlines

- **Buses**: Provisional bus passenger numbers are stable compared to last year, 15.32m compared to 15.30m in 2010/11.
- Buses: Park & Ride usage increased from 3.76 million in 2010/11 to 4.06 million.
- **Parking**: Numbers using car parks increased by 1.7% this year, 1.62 million compared to 1.60 million in 2010/11.

Build Stronger Communities

Action Headlines	Status	Update
Neighbourhood Working Model	On-going	Agreed and Community Contracts have been developed for all 18 Wards (contracts will be presented to ward committees in June).
Delivered the JSNA with Health Partners	On-going	Health and Wellbeing assessment (to be updated annually)
Crime summit launched	Completed	Crime summit launched in April with partnership "Public confidence in the police" survey.

Performance headlines

- Housing & homelessness: Nearly 1,000 households have been helped to prevent them from becoming homeless. This represents a 57% increase on last year.
- **Sport:** We remain significantly above the national average for the proportion of adults participating in sports for 30 minutes at least 3 times a week (24.7%).
- **Culture:** The number of visitors to libraries this year has increased by 7% on last year and exceeded 1 million for the first time.
- **Crime:** 10% Reduction in crime, representing a 53% decrease in crime in the city since 2004. Serious acquisitive crime and hate crime have now started to decline again.

Core Capabilities

Action Headlines	Status	Update
Fairness Commission	On -going	A draft final report will be completed by the end of June followed by a further phase of consultation and engagement.
Workforce Strategy	On-going	Cabinet agreed (3rd April 2012) implementation of a workforce strategy
Budget	Completed	A balanced and deliverable two- year budget (2012-2014) has been set which will deliver a further £20m of savings.

Performance headlines

• Staff sickness: Staff sickness is reducing again - mainly due to reductions in schools and City Strategy sickness absence and long-term sickness being addressed.