

## 1. Thanks

Firstly may I take this opportunity to thank all who have been involved with the production of this year's budget? In particular Peter Steed and his team who managed effectively to have the process put to bed by the beginning of December, which allowed us to allocate additional time for public consultation this year.

I think that the decision to move to a 3 year budget plan – aided, to be fair, by a more long term approach to funding by central government – does help everyone to understand more clearly the emerging issues that we face and hence to avoid the temptation to indulge in a bit of short term window dressing for the purpose of public acclaim. This is a mature approach to the financial management of the City to which I hope everyone in this chamber will subscribe.

## 2. Review of year and past 4 years

Over the past year our City has had to face up to some bad news about job losses. Despite this, and the date for the first potential impact on the jobs market of the redundancies has already gone past, it is encouraging to note that unemployment still well below regional average. Indeed the unemployment figure is remarkably stable and has been for most of the last 4 years.

This confirms my view that the underlying economic position of the City remains strong.

As well as the achievements of the Council which I will outline in a moment, there has continued to be an encouraging level of private sector investment.

- ✎ Tangible progress has been made on Hungate. Much of the site has been cleared and archaeologists are now taking an interest. We have received the first planning application. There will be more to see by this time next year.
- ✎ The new link road has been completed, our dept relocated and now work can begin in earnest on the Foss Islands developments
- ✎ The Terrys site should receive planning permission shortly. Not only will it help to address our homes shortage but, critically, could provide more jobs there, than we have lost in the whole of the rest of the City
- ✎ Members will be delighted with the speed that the new Nestle Factory negotiated the planning process. This has been noted not just in the UK but elsewhere in Europe. I understand that our performance has been contrasted favourably with the barriers faced by industry in countries like France. This bodes well for the long term future of the

manufacturing sector in, not just York, but the UK generally. And of course, Nestle South will produce more houses and jobs to sustain our local community.

✎ We have an increasingly prosperous City centre, with a record number of people accessing the area over the last 12 months. In budgetary terms this was most noticeable in its affect on car park income which rose considerably despite the 3 year freeze on prices.

✎ There is now greater clarity about the future of the British Sugar site. The parent company has expressed a desire to see this large brownfield development opportunity moved forward quickly. There are significant transport issues to be addressed, of course, and these together with the views of residents, will be subject to consultation in the summer as part of the Area Action Plan process. In turn this should lift some of the current uncertainty about the York central development. I can, however, announce tonight that the major landowners on the York Central site have said to me that they do believe that the area can be developed in the short to medium term, albeit the financial dynamics of the project have changed considerably over the last 18 months.

✎ Finally, as members will know the prosperity of the City is inextricably linked now with science and knowledge based industries. Sites like Terry's can accommodate some of the growth of small firms as they seek to expand. But it is difficult to over-state the importance to the City of the pending decision of the public inquiry which considered the planning application for the expansion of the University. The sooner this announcement, and that of the Derwenthorpe inquiry, is made then the sooner we will be able to plan our economic development and housing strategies for the next few years. I hope that the government appreciates that every lost day at this stage is another 24 hours, at some time in the future, during which someone may be without a job or a home.

Jobs

All these figures are the latest posted on the Nomis (official labour market statistics) web site for the York local authority boundary ([www.nomisweb.co.uk](http://www.nomisweb.co.uk))

Total population(2005)  
186,800

Working age population(2005)  
119,900

Economically active (April 2005-March 2006)  
95,400

Total receiving Job Seekers Allowance  
2,043

"Those signing for unemployment benefits amount to only 1.09% of residents, for those economically active and seeking work, the figure is 2.14% (compared with a national rate of 2.6%).

Average gross weekly wage of a full-time worker in 2006 was:

York	£465.20
Y & H	£414.70
GB	£449.60

 Our message today to central government must be to act quickly and decisively to help our City.

### 3. Services

The Council also has had an innovative year in the way that it delivers services and communicates with residents. The new customer reception call centre opened a few days ago. Early indications are that the time taken to handle calls has reduced substantially with much routine information available at the first point of contact. Similarly the new web site is up and running providing a more intuitive interface with our customers. The advantage of both is that we should be able to deal with customer contact both more quickly, and potentially more cheaply, than under the old systems.

And the great success story of the last couple of years – York’s recycling record – has been boosted even more with the roll out of cardboard collections to most of the City. Taken with the collection of plastic bottles which we announced last year, and the huge success of the Hazel Court recycling centre, we can now say that any savings in landfill tax over and above those budgeted for will be ploughed back into increased recycling. We expect therefore to make a start on extending the collection of some recyclables into the terraced areas during the next year.

And another changing face of the City has resulted from the Neighbourhood Pride initiative. We can already say that the introduction of hand sweeping has been a success judged by public reaction. Over 60% of residents saying that the change was welcome and had made a difference to the appearance of streets in the pilot area. This will now be rolled out to the rest of the City later in the spring.

Investment in the fabric of our services has also gathered pace. During the present financial year we have invested a record amount in improving public buildings and transport systems in the City.

#### Q & A

1. We have the 8th lowest grant of any unitary Council this year? [Yes, in 2007/08 CYC will be 8th lowest in terms of formula grant per head.](#)
2. 14th lowest council tax of 352 LA nationwide? [\] Yes, in 2006/07](#)
3. Amount that government still "owes" us under new formulae (i.e. effect of ceiling) both this year and cumulatively. What is the projected loss to the City over the period of phasing in this new grant?  
  
[Damping \(i.e. cash loss\) in 2006/07 was £1,265k and in 2007/08 is £872k. We do not have actual figures for how the damping will be phased in future but the assumption used in the MTFE was that it would be phased out evenly at £436k per year in 2008/09 and 2009/10. We also assumed no growth in the base level of formula grant.](#)
4. Updated examples of additional duties placed upon the Council by central government without adequate resources [Job Evaluation, equal pay, the additional costs of licensing.](#)

**We are proud of the new ecoDepot. Residents will be able to tour the building on Sunday. It sets standards that both the public and private sector must aspire to emulate in the future.**

**We are delighted with the results of our investment in the City's education system. The new joint use school at Hob Moor is a resounding success, 40 school improvement projects have been completed across the City and major investment made at the Huntington and Danesgate schools and 8 integrated children's centres.**

**The new Oaklands sports centre has been opened, decisions made on the future pattern of swimming provision across the City, accident reduction schemes started at Dunnington and Crockey Hill while work on a new ring road roundabout will start in April.**

**& York continues to be on target to achieve the higher housing modernisation standards and volumes that we introduced in 2003. Over 2000 council owned homes have benefited over the last year – the largest investment programme seen in the City.**

#### **4. How we compare on costs and service quality**

**This is a budget for 3 years. We have to plan for the future. We have to provide a long term financial strategy.**

**This is not the kind of short term election budget so beloved of our predecessors.**

**Our difficulties in presenting a balanced budget this year are not new.**

**The Fair Deal for York campaign has highlighted on many occasions the poor grant settlement that the City receives. Even when we won our case for a larger share of the available cake, we find that a damping mechanism prevents us from receiving the extra £1.25 million that we were owed. It will take many years for that ceiling constraint to unwind.**

**And central government interference with other income streams such as local taxation rates means we must budget in a straight jacket.**

**Interestingly I see that neither of the other groups is proposing a reduction in Council Tax levels.**

**Income restrictions would not be so bad if we could similarly control our outgoings, but here again central government intervene. We have become accustomed to the fanfare which precedes the announcement of another partnership arrangement between a Council and government. Sadly its has to often heralded another attempt to offload costs onto local authorities with any additional resource allocation quickly tapering away.**

**We therefore face increased responsibilities without funding. A good example this year is the way in which Supporting People funding is beginning to dry up.**

**This process places additional pressures on the Councils core budget. Talking away the statutory services that we must provide – over 80% of our expenditure goes in those areas, then there is every**

more pressure to reduce expenditure in the discretionary areas. Some of these are cuts – but they are cuts that the present inflexible local government financing system forces on us.

For how much longer must we wait for the Lyons report to show us the way forward? For how many more years must we limp forward with this inequitable and deeply flawed Council Tax system?

Apparently we will find out in March.

## 5. CPA results

We continue to be the lowest spending per head of population unitary authority in the country.

Is this reflected in the quality of public service provision?

How well are we performing on service quality?

We have retained our 3 star “good” rating from the Audit Commission. Most of our customer satisfaction measures are improving – most noticeably in the area of environment, waste management and Education.

The exam performance of our children continues to improve and testing targets are being met.

Social care for adults has been praised in a recent audit. We are bettering our target times both for making assessments and providing any additional care that the assessments reveal are required.

Our speed in dealing with planning applications has improved yet again over the last year and around 95% of new development is on brownfield land.

88% of households now have a kerbside collection of recyclables and we have beaten the target for the proportion of waste that is landfilled.

80% of tenants are satisfied with the York Council as their landlord, average re-let times have been drastically reduced and the speed with which Housing and Council Tax benefit claims are processed in now average 34 days compared to 73 days 2 years ago.

Resident satisfaction with libraries remains high – exceeding the target – with a similar achievement on parks and open spaces while our museums and art gallery attract large numbers of visitors and rank amongst the best in the country.

Perhaps the greatest improvement though has been achieved on our streets though the York Pride campaign. Fly tips are being removed within the 1 day target time, graffiti is removed in less than 3 days only 20% of streets have any appreciable build up of litter while 75% of residents now pronounce themselves satisfied with their neighbourhood.

The Safe City initiative has also produced results. Violent crime and burglaries are down. The number of people saying that York is a safe place in which to live is increasing by 4% each year. This Council has made a real contribution towards that improving performance.

## 6. So what of the future?

First we must recognise that there are threats to be faced. Some are obvious

For example, the possible knock on implications that the current plight of the Primary Care Trust could have on the City's social services.

The equal pay issue is not fully resolved although I would pay tribute to Simon Wiles and his team for the work that they have done to address this most difficult problem. It is just a shame that central government, having passed inadequate legislation, have failed to accept their share of responsibility for the financial fall out from the most recent claims

The consequences of job evaluation will be with us this summer. This is of course an initiative driven largely by our staff and is aimed at providing a fair assessment of what each job in the Council is worth. Elsewhere Councils which are further on with the process than we are, have found – not surprisingly – a substantial amount of resentment from those whose jobs are downgraded.

It remains to be seen how well we can negotiate this particular hurdle while retaining the goodwill of staff whose commitment to public service quality is critical for our City

## 7. Budget challenge £12 million

As usual we faced a budget challenge. This year we had to turn round a potential £12 million deficit. However because some of our earlier budget decisions are now bearing fruit – with Directorates working to cash limited budgets and out-turning at or better than budget – in many ways the actions that we would take were predictable.

For those who feel that Council cost increases should reflect perhaps RPI let me explain that utility price inflation alone will add £1½ million to our costs next year.

ay increases including job evaluation add another 3.5 % to costs, while we allow just 2.3% for more general price increases. Landfill tax will still cost us £1¼ million more, even though we are now reducing the level of waste that we send to landfill.

Of the remaining growth nearly half is accounted for by increased demand for our services in the field of social care. We have known for some time that there would be a substantial growth in support costs for the additional elderly and disabled people that we must care for in our community. To this must be

added the increasing numbers of complex needs cases. Together they account for substantial increased costs in Childrens Services and Adult Social Services.

I think that few in the City would feel that we should not respond to the demand for those services.

It is a matter of pride to this group that we have managed to retain not just a good quality care service in the City for the 4 years of our first administration, but also we have been able to retain accessibility to care for those assessed as having moderate needs – something which neighbouring Councils have failed to do.

But this comes at a cost and nearly £5 million in economies has been made across Directorates.

We have achieved around £3.6 million in Gershon type efficiency savings recently.

These include a reduction in management costs – achieved though restructuring – moving the care of vulnerable children out of institutional provision, reduced street lighting costs, more efficient management of car parking, savings on landfill tax thro' better recycling, improved contracts for home care, more effective follow up on bad debts and reductions in sick absence rates.

All have helped to bridge the gap.

## 8. Level of contingency and reserves





May I draw Councils attention to Annex 2 of the report to Council?

The need for a prudent budget is even greater this year.

Page 145 of the budget report details the pressures on contingency provision. They total over £1.5 million.

Provided that we retain some flexibility in the amount retained in our working balances we are proposing to reduce the contingency provision, compared to this year, from £800k to £600k. The level of risk to service standards by a further reduction would be substantial.

To the jeopardies for the contingency fund can be added other issues where the level of risk is more difficult to calculate. These include:

-  the effect of the deficit on the NY pension fund,
-  the effects of job re-evaluation,
-  the future costs of waste management,
-  increasing demand for our care services,

- ✎ the threat of further substantial cuts in grants for “supporting people” and
- ✎ the ongoing work required to the City’s infrastructure

Our financial safety-net is our balances. I would draw member’s attention to paragraph 52 of the report from which you will see that the CPA recommended MINIMUM balances for York are £5.25 million. It would be extraordinarily irresponsible for any member to propose to reduce our working balances to the bare minimum.

The Council Tax increase will cost an average householder about £50 extra each year. This is the lowest cash terms increase in the North Yorkshire area. In Harrogate for example residents will face a £60 increase. We will continue to have the 14<sup>th</sup> lowest Council Tax level nationwide.

### 9. Help for less well off residents

We of course recognise that this unfair taxation system that we are saddled with for a few more years does impact disproportionately on those with fixed incomes. For that reason we will be re-doubling our efforts to convince residents who qualify to apply for Council tax benefits. There is a Benefits ready reckoner on the Councils web site which anyone can use to get a confidential idea of whether they may qualify.

We will also be running once again a pensioner’s information day to coincide with the roll out of bus passes at the Guildhall. Indications from previous years are that many pensioners do not realise how low the starting point for benefit entitlement actually is. Many are unnecessarily missing out on rebates.

CT rebates	
Numbers claiming	
April 2001	10681
April 2002	10385
April 2003	9681
April 2004	9928
April 2005	10803
April 2006	11006

While on the subject of older residents members will have noticed the potential additional claim against the Council – common to all authorities nationwide – for the costs of free bus travel. It is another example where central government has under-estimated the cost of its policies. In York of course, unlike most authorities pensioners have the choice of taking transport tokens or a reduced price parking pass. The token value at £40 is some 40% higher than when we took office. Regrettably budget pressures prevent us from raising the value even further – but it is an option that is not available to older people elsewhere in this country.

### 10. Budget principles – protect those least able to help themselves

However we are able to invest nearly £2 million in care services to address the needs of children, the elderly and those with disabilities.

Much of this will go towards supporting people in their own homes. Some replaces part of the central government supporting people grant. This grant is being reduced by more than the total additional general support grant announced by the government last year. So effectively our community is no better off.

But we are standing up to the challenge of providing accessible care to the less well off in the home environment.

We have also addressed the shortfall in the Children's social care budget.

There will be a major investment in planning. Over £200,000 extra will have to be spent to address once again a central government diktat on how and when the LDF must be produced. Similar sums will be required in future years. Part of the cash injection will go towards producing an area action plan for the York Central/British Sugar site. I expect initial consultation on the options for these sites to take place in the summer. The sites offer a solution to not only our housing problems but would bring a welcome injection of new floor space into the local economy while also being – taken together – large enough to provide a location for major new leisure facilities.

Sadly our strategic planning function costs a lot of money. Money which must come from the local taxpayer. I was amazed to read the criticism by the leader of the Opposition in today's paper about the progress with the plan. Does he not realise that it is his own government that has contributed to the slow progress. Inadequate guidance, changes in requirements, poor training and then apparently arbitrary decisions to reject out of hand early plans submitted by several local authorities including Ryedale.

Strategic planning in this country is an expensive mammoth which serves no one other than perhaps the career planning consultant.

Never the less the York Taxpayer must fork out over £1 million to subsidise this process over the next 3 years. We are simply given no choice.

Provision is made in the budget for the running costs of the 3 additional kerbside vehicles that we launched earlier in the year. At £300,000 they are not cheap.

Yet their value is in helping to reduce the amount of waste going to landfill.

We were therefore able, earlier in the week, to announce that we anticipate being able to begin the extension of the range of materials collected for recycling in terraced areas. It is possible that this will involve the purchase of one of the mini recycling vehicles which were recently on trial in the City. There are still issues relating to storage arrangements and possible construction of the

footpaths – to be addressed but before the end of the next financial year we will have a pilot scheme in operation. It will be funded from the savings in landfill tax achieved through existing policies and it is not therefore necessary to make any further provision available in the budget.

Could I also draw Councils attention to the decision made by the executive that savings on the outturn budget for the 2006/7 year will be used to maintain the present level of resources available for Ward Committee schemes and also the localised York Pride fund.

The jewel in York's crown for several years has been our Education system. The delegated schools budget next year will receive a £1.4 million boost. About half will be allocated to provide personalised tuition for pupils who are in danger of falling behind expected performance levels.

Taken with the reforms already introduced over the last 4 years, I expect residents will continue to notice a gradual but sustained improvement in public service quality in the City next year. We will continue to provide the best value for money of any comparable Council in the country.

## 11. The future

The future for York is bright.

We will once again as an authority invest at record levels in the improvement of our infrastructure. Our proposals today for capital investment involve a £26 million boost to Education. We will start work on the New York High and Manor Schools,

Nearly £6 million will be spent on school modernisation

And the roll out of children's centres will continue

£10.8 million will be invested in resurfacing 30 Km of carriageway and 40Km of footway.

Despite Labour blocking tactics yesterday, work will start on tackling safety issues and congestion on the outer ring road when the Moor Lane roundabout scheme starts in April.

There is £12.7 million for public transport, new cycle tracks and safety improvements including a programme to tackle speeding

Housing in the City will get a £27 million boost. There is more in the budget for modernisation, more for security improvements, more for upgrading heating, for replacing failing roofs, for aids to help the elderly to live in comfort in their own homes. Around £6 million will be spent stabilising the private housing stock in the City.

We will invest more in sports and swimming. Now that the legal hurdles are out of the way we will move forward quickly to replace the aging Edmund Wilson pool, to upgrade Yearsley and to sign a contract for

a new East of York competition standard swimming pool. The Yorkshire Museum area will be transformed into a 21<sup>st</sup> century standard arts quarter and libraries will get a £1 million makeover.

And despite the misplaced criticism we will move forward to replace our leased Council buildings with a new City Hall which will be cheaper to run. Savings from this project will underpin the investment that we must make to address the increased demand for public services – notably in the care and waste management fields – that we must make over the next 20 years. I challenge anyone who feels that the existing accommodation arrangement should continue to say where they will find an alternative to the £30 million in savings projected for the City Hall project?

York over the next few year will change for the better. The planning blight will be lifted on several sites.

We look forward to being able to build more affordable homes and to the expansion of the University that means too much to the City in terms of jobs.

Eyesores at Hungate and Foss Islands Road will disappear to be replaced by buildings fit for a dynamic 21<sup>st</sup> Century City.

We look to the modernisation of the Barbican auditorium starting now in April, to the generation of 100's of new jobs and homes on the Terry's and Nestle South sites and to the long term regeneration of the central and British sugar sites.

The City has a huge advantage over its competitors.

It has a generally well skilled and committed workforce, it has successful higher education sector including 2 Universities now, and it will have a state of the art further education college in September (a project which is on schedule and on budget)

It has an economic strategy –which although rightly under independent review at present – is delivering low levels of unemployment and wage levels which are above the national average.

It a strategy which relies on the technologies of the future to allow us to sustain what we cherish for the past.

We have come a long way in the last few years. The foundations are in place for continued prosperity in the future. Our stakeholder partners I know are equally bullish and proud of both our achievements and the opportunities which lie ahead of us.

The local LSP has as its strap line: “York – A city making history”.

We can be certain only of our history, but we can now be very confident about our future

I commend this budget to you



## 12. Background information

### ➤ COUNCIL TAX TRENDS

Political control in York		Band D £ pa	£ Rise	% Rise	Police	Fire	Total
<b>Labour</b>	<b>1996/97</b>	<b>528.90</b>		<b>First year of Unitary Council</b>	45.34		<b>574.24</b>
<b>Labour</b>	<b>1997/98</b>	<b>552.44</b>		<b>4.5%</b>	49.72		<b>602.16</b>
<b>Labour</b>	<b>1998/99</b>	<b>620.91</b>		<b>12.4%</b>	48.46		<b>669.37</b>
<b>Labour</b>	<b>1999/00</b>	<b>639.23</b>		<b>3.0%</b>	52.20		<b>691.43</b>
<b>Labour</b>	<b>2000/01</b>	<b>687.16</b>	<b>47.93</b>	<b>7.50%</b>	57.04		<b>744.2</b>
<b>Labour led (voted thro' with Tory support)</b>	<b>2001/02</b>	<b>728.06</b>	<b>40.90</b>	<b>5.95%</b>	62.59		<b>790.65</b>
<b>Labour led (voted thro' with Tory support)</b>	<b>2002/03</b>	<b>778.16</b>	<b>50.10</b>	<b>6.88%</b>	88.59		<b>866.75</b>
<b>Labour led (voted thro' with Tory support)</b>	<b>2003/04</b>	<b>824.62</b>	<b>46.46</b>	<b>5.97%</b>	156.00		<b>980.62</b>
<b>Increase over Period</b>		<b>= £185.39</b>	<b>29.0%</b>	<b>£185.39 (29.00%)</b>			<b>42%</b>
<b>2003/04 Indicative~</b>		<b>782.12</b>					
<b>LibDem</b>	<b>2004/05</b>	<b>848.75</b>	<b>66.63</b>	<b>8.52%</b>	171.50	50.54	<b>1070.79</b>
<b>LibDem</b>	<b>2005/06</b>	<b>890.81</b>	<b>42.06</b>	<b>4.96%</b>	176.00	52.58	<b>1119.39</b>
<b>LibDem</b>	<b>2006/07</b>	<b>939.77</b>	<b>48.96</b>	<b>5.50%</b>	180.00	53.94	<b>1173.71</b>
<b>LibDem</b>	<b>2007/08 *</b>	<b>982.06</b>	<b>42.29</b>	<b>4.50%</b>	185.40	56.04	<b>1223.5</b>
<b>Increase over Period</b>		<b>= £199.94</b>	<b>25.5%</b>	<b>£199.94 (25.56%)</b>			<b>25%</b>

\* Provisional

~ Figures adjusted for introduction of separate Fire precept

	NYPA			NYFRA		
	Band D £ pa	£ rise	% rise	Band D £ pa	£ rise	% rise
1996/97	45.34			N/A		
1997/98	49.72	4.38	9.66	N/A		
1998/99	48.46	-1.26	-2.53	N/A		
1999/00	52.20	3.74	7.72	N/A		
2000/01	57.04	4.84	9.27	N/A		
2001/02	62.59	5.55	9.73	N/A		
2002/03	88.59	26.00	41.54	N/A		
2003/04	156.00	67.41	76.09	N/A		
2004/05	171.50	15.50	9.94	50.54	N/A	
2005/06	176.00	4.50	2.62	52.58	2.04	4.04
2006/07	180.00	4.00	2.27	53.94	1.36	2.59
2007/08	185.40	5.40	3.00	<b>56.04</b>	<b>2.10</b>	3.89

## Budget statistics. York Unitary Authority

	2007/8 budget	2006/7	2005/6	2004/5	2003/4	2002/3	2001/2	2000/1	99/00	98/99	97/98	96/97
<b>Total revenue expenditure (£'000) ***</b>	<b>103,227</b>	<b>97,769</b>	<b>166,382</b>	<b>157,401</b>	<b>153,240</b>	<b>140,709</b>	<b>135,851</b>	<b>130,235</b>	<b>123,372</b>	<b>117,744</b>	<b>110,863</b>	<b>109,805</b>
<b>Revenue Support Grant (£'000)</b>	<b>5,510</b>	<b>6,011</b>	<b>47,840</b>	<b>51,761</b>	<b>45,361</b>	<b>35,890</b>	<b>40,309</b>	<b>36,660</b>	<b>39,478</b>	<b>39,274</b>	<b>38,597</b>	<b>36,598</b>
<b>National Non Domestic rates (£'000)</b>	<b>32,833</b>	<b>31,140</b>	<b>61,026</b>	<b>50,942</b>	<b>54,927</b>	<b>55,160</b>	<b>50,021</b>	<b>51,078</b>	<b>44,995</b>	<b>41,267</b>	<b>39,451</b>	<b>41,981</b>
<b>Total central government support (£'000)</b>	<b>38,343</b>	<b>37,151</b>	<b>108,866</b>	<b>102,703</b>	<b>100,288</b>	<b>91,050</b>	<b>90,330</b>	<b>87,738</b>	<b>84,473</b>	<b>80,541</b>	<b>78,048</b>	<b>78,579</b>
<b>Total capital expenditure (£'000)</b>	<b>43,749</b>	<b>53,247</b>	<b>40,199</b>	<b>38,884</b>	<b>30,274</b>	<b>25,541</b>	<b>21,044</b>	<b>21,301</b>	<b>19,847</b>	<b>18,328</b>	<b>15,475</b>	<b>17,800</b>
<b>Total capital expenditure per council tax leaflet (£'000) **</b>	<b>43,749</b>	<b>50,100</b>	<b>46,525</b>	<b>42,052</b>	<b>38,695</b>	<b>29,567</b>	<b>26,663</b>	<b>23,763</b>	<b>20,503</b>	<b>17,982</b>	<b>14,675</b>	<b>16,710</b>
<b>Balances @ 1st April</b>									<b>11,752</b>	<b>13,327</b>	<b>13,135</b>	<b>11,671</b>
<b>Band D City of York Council (£)</b>	<b>982.06</b>	<b>939.77</b>	<b>890.82</b>	<b>848.75</b>	<b>824.61</b>	<b>778.16</b>	<b>728.06</b>	<b>687.17</b>	<b>639.23</b>	<b>620.91</b>	<b>552.44</b>	<b>528.90</b>
<b>Band D North Yorkshire Fire (£)</b>	<b>56.04</b>	<b>53.94</b>	<b>52.58</b>	<b>50.54</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Band D North Yorkshire Police (£)</b>	<b>185.40</b>	<b>180.00</b>	<b>176.00</b>	<b>171.50</b>	<b>156.00</b>	<b>88.59</b>	<b>62.59</b>	<b>57.04</b>	<b>52.20</b>	<b>48.46</b>	<b>49.72</b>	<b>45.34</b>
<b>Total Band D Tax level (£)</b>	<b>1,223.50</b>	<b>1,173.71</b>	<b>1,119.40</b>	<b>1,070.79</b>	<b>980.61</b>	<b>866.75</b>	<b>790.65</b>	<b>744.21</b>	<b>691.43</b>	<b>669.37</b>	<b>602.16</b>	<b>574.24</b>
<b>% increase</b>	<b>4.2%</b>	<b>4.9%</b>	<b>4.5%</b>	<b>9.2%</b>	<b>13.1%</b>	<b>9.6%</b>	<b>6.2%</b>	<b>7.6%</b>	<b>3.3%</b>	<b>11.2%</b>	<b>4.9%</b>	
<b>% RPI @ January (increase on previous year)*****</b>		<b>2.4%</b>	<b>3.2%</b>	<b>2.6%</b>	<b>2.9%</b>	<b>1.3%</b>	<b>2.7%</b>	<b>2.0%</b>	<b>3.0%</b>	<b>3.8%</b>	<b>3.3%</b>	<b>2.8%</b>
<b>National OAP pensions % increase</b>									<b>2.4%</b>	<b>3.3%</b>	<b>2.8%</b>	<b>2.9%</b>

	2007/8 budget	2006/7	2005/6	2004/5	2003/4	2002/3	2001/2	2000/1	99/00	98/99	97/98	96/97
<b>Comparators Council tax (total including Police/Fire, excluding Parish Precepts)</b>												
Bath & North East Somerset		1,127	1,169	1,116	1,052	977	902	850	776	746	693	660
South Gloucestershire		1,255	1,195	1,150	1,067	984	874	828	753	690	662	627
East Riding of Yorkshire		1,268	1,210	1,154	1,082	1,027	966	899	834	803	762	722
North East Lincolnshire		1,352	1,313	1,254	1,163	1,060	975	908	856	819	781	729
2004/05 : Transfer out of Fire FSS into separate precept												
2006/07 : Transfer of Schools' funding to Dedicated Schools Grant												
** At some stage these figures changed from being shown net of grants/contributions to being shown gross spend. Not sure when the change was made.												
*** These figures are after the use of general fund balances but BEFORE using any collection fund surplus												
**** RPI per National Statistics Office Rable RP04 gives different Jan uary figures for 96/97 - 99/00												
Fire figures and total for 2007/08 in red as these are indicative figures and not yet confirmed.												

