

**Notice of meeting of  
Cabinet**

**To:** Councillors Alexander (Chair), Crisp, Gunnell, Levene, Looker, Merrett, Simpson-Laing (Vice-Chair) and Williams

**Date:** Tuesday, 4 September 2012

**Time:** 5.30 pm

**Venue:** Rowntree Park Reading Cafe, Rowntree Park Lodge, Richardson Street, York

**A G E N D A**

**Notice to Members - Calling In:**

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**4:00 pm on Thursday 6 September 2012**, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Corporate and Scrutiny Management Committee.

**1. Declarations of Interest**

At this point, Members are asked to declare any personal, prejudicial or disclosable pecuniary interests they may have in the business on this agenda.

**2. Minutes** (Pages 3 - 14)

To approve and sign the minutes of the last Cabinet meeting held on 17 July 2012.

**3. Forward Plan** (Pages 15 - 18)

To receive details of those items that are listed on the Forward Plan for the next two Cabinet meetings.

**4. Public Participation**

At this point in the meeting, members of the public who have registered their wish to speak regarding an item on the agenda or a matter within the Cabinet's remit can do so. The deadline for registering is **5:00 pm on Monday 3 September 2012.**

**5. Delivering the Council Plan -Customer Strategy 2012-15**

(Pages 19 - 44)

This report sets out the Council's new Customer Strategy for 2012-15 as part of a number of strategies including the Workforce Strategy and the Procurement and Commissioning Strategy to support the delivery of the Council Plan. Members are asked to approve the new Customer Strategy.

**6. Reinvigorate York - Investing £3,300,000 in the City Centre** (Pages 45 - 78)

This report sets out Reinvigorate York Board's suggested suite of projects aimed at creating significant improvements to the quality of key public spaces within the city centre. Members are requested to approve EIF investment in the Reinvigorate York programme.

**7. Economic Infrastructure Fund - September Funding Recommendations** (Pages 79 - 112)

This report sets out proposals for the funding of three projects through the Economic Infrastructure Fund (EIF).

**8. Community Safety Plan Refresh** (Pages 113 - 130)

This report provides the background to the Community Safety Plan refresh and asks Members to approve the Plan as a revised and updated version of the Community Safety Plan 2011-14.

## **9. 2012-13 Performance and Finance Monitor 1**

(Pages 131 - 148)

The purpose of this report is to set out the performance of the Council in delivering its Council Plan priorities and report progress on delivering the revenue budget, covering the period 1 April 2012 to 30 June 2012. The report sets out headline performance in the delivery of the Council Plan and projected performance against budget.

## **10. Capital Programme - Monitor One 2012/13**

(Pages 149 - 166)

This report informs Members of the likely outturn position of the 2012/13 Capital Programme based on the spend profile and information to August 2012. Details are also provided of any under or overspends, and approval is sought for changes to the programme, informing of any slippage and seeking approval for the associated funding to be slipped to or from the financial years to reflect this.

## **11. Urgent Business**

Any other business which the Chair considers urgent under the Local Government Act 1972.

### Democracy Officer:

Name: Jill Pickering

Contact details:

- Telephone – (01904) 552061
- E-mail – [jill.pickering@york.gov.uk](mailto:jill.pickering@york.gov.uk)

For more information about any of the following please contact the Democratic Services Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
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Contact details are set out above.

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### Further information about what's being discussed at this meeting

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### **Holding the Cabinet to Account**

The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business following a Cabinet meeting or publication of a Cabinet Member decision. A specially convened Corporate and Scrutiny Management Committee (CSMC) will then make its recommendations to the next scheduled Cabinet meeting, where a final decision on the 'called-in' business will be made.

### **Scrutiny Committees**

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

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MEETING	CABINET
DATE	17 JULY 2012
PRESENT	COUNCILLORS ALEXANDER (CHAIR), CRISP, FRASER, GUNNELL, LOOKER, MERRETT, SIMPSON-LAING (VICE-CHAIR) AND WILLIAMS
IN ATTENDANCE	COUNCILLORS CUTHBERTSON AND WARTERS

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## **PART A - MATTERS DEALT WITH UNDER DELEGATED POWERS**

### **1. DECLARATIONS OF INTEREST**

Members were invited to declare at this point in the meeting any personal or prejudicial interests they may have in the business on the agenda.

Members reiterated a number of standing declarations, included within their published register of interests, in respect of union membership relating to any staffing matters considered at the meeting.

Cllr Williams declared a personal, non prejudicial interest in respect of agenda item 5 (Decision on the Proposal to Close Burnholme Community College) as a parent of a child who would shortly be starting at Hempland Primary School.

Cllr Alexander declared a personal, non prejudicial interest in respect of agenda item 11 (Financial Strategy Refresh) as an allotment holder.

### **2. PUBLIC PARTICIPATION/OTHER SPEAKERS**

It was reported that there had been no registrations to speak at the meeting under the Council's Public Participation Scheme; however two Members of Council had requested to speak.

Councillor Warters spoke in relation to a matter within the Cabinet's remit. He questioned details of a previously requested report on road surfacing issues on Tranby Avenue in Osbaldwick. The Cabinet Member confirmed that he would provide Cllr Warters with an update on this issue.

The following Members spoke in respect of Agenda item 5 (Decision on the Proposal to Close Burnholme Community College):

Councillor Cuthbertson spoke as a Governor of the College and as someone who had been actively involved in education for 20 years. His background meant that Burnholme Community College was the kind of school he supported as it was part of the local community and changed people's lives. Concerns were expressed at the recent Ofsted inspection and their subsequent report which did not appear to reflect the teaching and ethos of the school he had encountered. He suggested that the community deserved better and suggested the forming of a Trust similar to that suggested by the York Education Partnership.

Councillor Warters expressed concern at the presentation of the Burnholme closure proposals and disappointment for those residents who had tried to save it. Reference was made to the transition arrangements and reassurance sought that the authority would provide transport for all pupils disadvantaged by the closure. Partnership working between the College and parents should also be continued in the development of the transition plan and its implementation. Assurances were also sought as to the future retention of the buildings and playing fields for future community use.

Councillor Cuthbertson also spoke in relation to Agenda item 9 (Capital Programme Outturn 2011/12 and Revisions to the 2012/13 – 2016-17 Programme). He expressed concerns at the slippage in relation to the refurbishment of the Clifton Without buildings for use by Canon Lee School and requested closer monitoring of projects in future to prevent slippage.

**3. MINUTES**

RESOLVED: That the minutes of the last Cabinet meeting held on 15 May 2012 be approved and signed by the Chair as a correct record.

**4. FORWARD PLAN**

Members received and noted the details of those items listed on the Forward Plan for the next two Cabinet meetings at the time the agenda was published.



**5. DECISION ON THE PROPOSAL TO CLOSE BURNHOLME COMMUNITY COLLEGE**

Consideration was given to a report which provided the results of consultation undertaken following the publication of Public Notices proposing a phased closure of Burnholme Community College.

During the formal six week representation period submissions had been received from the Parents' Action Group as well as a number of emails and letters raising concerns and objections to the proposed closure, details of which were set out at Annexes 1 and 2 together with officer responses. Details of the outcome of a recent Ofsted inspection were also reported in paragraphs 12 to 16.

It was confirmed that the Local Authority must also have regard to guidance issued by the Secretary of State when taking a decision on closure proposals, with details of the factors to be considered set out at paragraphs 17 to 55 of the report. Members were reminded of the requirements of the public sector equality duty and relevant impacts were set out in the report. The detailed implications of maintaining or closing the College and the proposed transitional arrangements were also set out.

Members confirmed that they had seen and read all the information provided in relation to the implications of maintaining the school. However it was with regret that owing to falling rolls and a significant funding shortfall, further support was not considered sustainable and on balance the interests of all would be better served by a phased closure

Officers pointed out that they could not support an enhanced transport offer as suggested by the earlier speaker, for a number of reasons including additional costs.

Members confirmed that the Parents' Action Group would be kept fully involved in the transitional planning arrangements to ensure effective delivery.

Following further discussion it was

**RESOLVED:** That Cabinet, having considered the representations made in response to the statutory closure notice (as set out in Annex 1 and 2) together with the statutory guidance in paragraphs 17-55 of the report:

- i) Approves the closure of Burnholme Community College (BCC) on 31 August 2014, as proposed in the previous report to Cabinet (15 May) and in the public notices which provide details of the transition arrangements.<sup>1.</sup>
- ii) Notes that closure is conditional and will take effect if, by the date of closure, the Secretary of State has approved the increase in the number of students to be admitted to Archbishop Holgate's School.
- iii) Notes that the LA will work closely with the governing body of BCC and other schools to develop a comprehensive package of support for the school, and a detailed transition plan for students and staff, that seeks to ensure the best possible education throughout the phased closure.
- iv) Notes that the LA will work with Applefields School, other secondary schools, and parents, in order to relocate the satellite class that has been successfully established at BCC.
- v) Notes that the LA, with the York Education Partnership, will continue to develop further proposals to meet demand for school places as it rises over the next decade.
- vi) Confirms that a further specific consultation focussing upon the potential future use of the Burnholme site should commence. The LA will wish to explore options that make best use of the site whilst maintaining community facilities (as set out in paragraph 44 of the report).<sup>2.</sup>

REASON: It has been concluded that the educational interests of the children and young people in the city would be best served by a phased closure of Burnholme Community College.

Action Required

- 1. Implement phased closure of the College and proceed with transition arrangements. KH
- 2. Undertake additional consultation on future use of site. KH

6. **PARK AND RIDE EXPANSION: APPROPRIATION OF LAND AT POPPLETON FOR PLANNING PURPOSES**

Members considered a report which sought authority for the appropriation of land at Poppleton to facilitate the redevelopment of the land to deliver an improved arrangement for the junction of Northfield Lane and the A59 in connection with the proposed Poppleton Bar Park and Ride site.

Consultation via public notice had been undertaken on the proposals with one objection being received from Upper Poppleton Parish Council. Their objection related to receipt of insufficient information or justification to support the appropriation of the land and meetings had been held in an effort to resolve their concerns.

The land had been acquired to allow the development of a Park and Ride site, with part of the land being registered as a village green in 1967. It was confirmed that an equivalent area of land could be designated as village green to ensure that the overall land available for public access was maintained at the same level.

Consideration was then given to the following options:

**Option 1:** Progress the appropriation of the land for the enhanced junction.

**Option 2:** Redesign the junction to avoid the village green area.

**Option 3:** Deregister the village green.

**RESOLVED:** That, having considered the Parish Council objection, Cabinet agrees to support Option 1 to authorise, with immediate effect, the appropriation of land at Poppleton currently owned by the Council for planning purposes in accordance with the provisions of Section 122 of the Local Government Act 1972. <sup>1</sup>

**REASON:** In order to comply with the requirements of Section 122 of the Local Government Act 1972 and to enable the delivery of the highest capacity North Field Lane/ A59 junction to improve the social, environmental and economic well-being of the area.

Action Required

1. Proceed with appropriation of land for planning purposes.

TC

## 7. ECONOMIC INFRASTRUCTURE FUND

Consideration was given to a report which set out proposals for the funding of four projects through the Economic Infrastructure Fund (EIF).

The following projects and funding were considered at the meeting, and an overview of each project was detailed at paragraphs 12 to 50 with a summary at Appendix 1 of the report:

Reinvigorate – Initial Package of Projects	£200,000 (grant)
Digital Media Cultural Centre (DMCC)	£1,400,000 (loan/grant)
Tour de France Campaign	£50,000 (grant)
Targeting Growth in key sectors	£80,000 (grant)

The principal options open to Cabinet members were to:

- Approve the three projects – Reinvigorate York, Targeting growth in key high value sectors and Tour de France campaign; and approve in principle the DMCC project subject to business case sign off.
- Approve a mix of projects
- Reject all projects

Officers expanded on the individual projects and funding reported on the gross value added impact of each.

Member questions various aspects of the projects welcoming the prospect of investment to create economic growth and jobs.

- RESOLVED:
- i) That Cabinet approves the following allocations from the Economic Infrastructure Fund:
    - £200K for Reinvigorate York scheme
    - £80K for Targeting Growth in Key High Value Sectors
    - £50K for Tour de France campaign <sup>1</sup>.
  - ii) That Cabinet approves in principle the following scheme, subject to sign off of the business case, governance, terms on the preferred site, and full due diligence being completed, to include a further detailed report back to Cabinet for final approval:

- £1.4m for Digital, Media and Cultural Centre <sup>2</sup>.

REASON: To support the Council Plan priorities of creating jobs and growing the economy and investing in the city's economic future.

Action Required

1. Proceed with funding of these projects. KS, IF
2. Subject to sign off, proceed with allocation of funding and schedule a report on the Cabinet Forward Plan. KS, IF

**8. 2011-12 FINANCE AND PERFORMANCE MONITOR**

Members considered a report which provided a summary of the finance and performance progress for 2011-12.

It was reported that the net General Fund budget for 2011-12 of £123,900k had a provisional outturn under spend of £349k, an improvement of £1.3m since Monitor 3. Headline information on a directorate by directorate basis was set out at Table 1 with the key variances and details of pressures on services under the various budgets summarised at paragraphs 7 to 43 of the report. Information on the years achievements were set out at paragraph 20.

As the General Contingency had been reinstated and the General Fund was now above its minimum recommended level it was proposed that the 2011-12 under spend would be transferred to the General Contingency.

Information regarding performance against the Council Plan priorities were reported at paragraphs 48 to 81 of the report. In the coming year it was confirmed that there would be a number of areas focussed on including housing availability in the city, the cumulative impact of the recession on residents and the trialling/implementing of new models for delivering services.

Following further discussion it was

RESOLVED: That Cabinet notes the year end under spend of £349k and the transfer of this to the General Contingency.

REASON: To ensure significant financial issues can be appropriately dealt with.

**9. CAPITAL PROGRAMME OUTTURN 2011/12 AND REVISIONS TO THE 2012/13 - 2016/17 PROGRAMME**

Consideration was given to a report which set out the Council's capital outturn position for 2011/12 together with the final outturn position.

The current approved capital programme for 2011/12 of £57.031m, had been financed by £25.347m of external funding, and internal funding of £31,684m. Variations against the Monitor 3 budget of - £7.184m had resulted in a capital outturn of £49.847m arising from revisions to existing budgets, reprofiling and genuine under/overspends. Information on budget requests to be carried forward were set out in Table 2 in the report with supporting information at paragraphs 9 to 38.

An update on the 2012/13 to 2016/17 Capital Programme following the re-profiling of current schemes and requests for new funding was set out in paragraphs 39 to 44 and at Annex 1, of the report.

The Cabinet Member reported on the headline variations, confirming that all schemes were on track for completion this financial year.

RESOLVED: That Cabinet agrees to:

- i) Note the 2011/12 capital outturn position of £49.847m and approve the requests for slippage totalling £8.786m from the 2011/12 programme to future years capital programme.
- ii) Note the changes to future years capital programme and realignment of the Access York Phase 1 programme.

REASON: To allow the continued effective financial management of the capital programme from 2012/13 to 2016/17.

**10. TREASURY MANAGEMENT ANNUAL REPORT AND REVIEW OF PRUDENTIAL INDICATORS 2011-12**

Consideration was given to the annual treasury management report which reviewed treasury management activities and the actual prudential and treasury indicators for 2011-12.

It was reported that recent changes placed a much greater onus on members for the review and scrutiny of treasury management policy and activities. Details of the Council's treasury position for 2011/12 compared to 2010/11 were set out in Table 1, a forecast of base rates for 2011-15 at Figure 1 and the Public Works Loan Board rates and CYC borrowing levels at Figure 2 in the report.

Movement in borrowing during 2011/12 and the split between the General Fund and the Housing Revenue Account were set out in Tables 2 and 3, with borrowing and investment rates at Figures 3 and 4. The outturn of the Prudential Indicators for 2011/12 were detailed at Annex A of the report.

It was confirmed that the Annual Treasury Management Report was scheduled for consideration at the Audit and Governance Committee on 25 July 2012.

**RESOLVED:** That in accordance with the Local Government Act 2003 Cabinet agrees to:

- i) Note the 2011/12 performance of the Treasury Management activity.
- ii) Note the change in the funding of the Housing Revenue Account from the subsidy system to the HRA Self Financing system.
- iii) Note the movements in the Prudential Indicators as set out in Annex A of the report.

**REASON:** To ensure the continued performance of the Council's Treasury Management function and the affects of the HRA reform on treasury management activities can be monitored.

## **11. FINANCIAL STRATEGY REFRESH**

Members considered a report which provided an update to the Financial Strategy given the rapid changes to Local Government Funding.

Key Priorities to support the financial strategy had been taken from the Council Plan however, at a time of difficult financial challenge,

long term approaches were required to ensure a sustainable local funding base and changes to how services were delivered.

Funding issues and information on investment and cost pressures were detailed in the report. Efficiencies of £21m had already been delivered in 2011/12 however there still remained many areas where developments and improvements in the framework could be made.

The medium term strategy which included the financial plan and the latest growth requirements for 2013/14 and 2014/15 were reported with the total amount of savings agreed in principle for 2013/14 of £8.78m with a breakdown by directorate at Table 3 of the report.

As the overall budget process for 2012-13 had worked well this had enabled the authority to be more strategic. It was intended to continue this with final proposals for a new 2 year budget being presented to Council in February 2013.

Members confirmed that, although substantial savings had already been made, it would be more difficult in future years. Officer reports would be required early in the year on how well proposed savings were being achieved to enable other measures to be taken, if required.

Following further lengthy discussions it was

RESOLVED: That Cabinet agrees to:

- i) The refreshed Financial Strategy and the outline budget planning process for 2013-14 and 2014-15;<sup>1</sup>
- ii) Approve the undertaking of formal consultation including public consultation in line with Best Value Statutory Guidance with regard to implementing a new scheme to reflect the changes to council tax support (as set out in Paragraph 8 vi and Annex A of the report) and that the final scheme details for consultation are agreed with the Cabinet Member for Corporate Services.<sup>2</sup>

REASON: i) To ensure that Council meets future financial challenges and produces a sound, prudent budget for 2013-14 and 2014-15.



- ii) To ensure that the council complies with the Government guidance as set out in the DCLG document Localising Support for Council Tax – A statement of intent and to ensure that all stakeholders including customers of the scheme are provided with the opportunity to provide feedback.

Action Required

- 1. Proceed with agreed arrangements for future budget planning. DM, AC
- 2. Make the necessary arrangements to implement the agreed budget consultation. DM, AC

**PART B - MATTERS REFERRED TO COUNCIL**

**12. CAPITAL PROGRAMME OUTTURN 2011/12 AND REVISIONS TO THE 2012/13 - 2016/17 PROGRAMME**

Consideration was given to a report which set out the Council's capital outturn position for 2011/12 together with the final outturn position.

The current approved capital programme for 2011/12 of £57.031m, had been financed by £25.347m of external funding, and internal funding of £31,684m. Variations against the Monitor 3 budget of - £7.184m had resulted in a capital outturn of £49.847m arising from revisions to existing budgets, reprofiling and genuine under/overspends. Information on budget requests to be carried forward were set out in Table 2 in the report with supporting information at paragraphs 9 to 38.

An update on the 2012/13 to 2016/17 Capital Programme following the re-profiling of current schemes and requests for new funding was set out in paragraphs 39 to 44 and at Annex 1, of the report.

The Cabinet Member reported on the headline variations, confirming that all schemes were on track for completion this financial year.

**RECOMMENDED:** i) That Council use £1.5m of Prudential Borrowing for the Primary School Strategic Programme in 2011/12 with the associated revenue implications to be met from the Children's Services budgets and repaid over a

period of 25 years from savings made as a result of the amalgamation of the schools.

- ii) That Council approve the restated 2012/13 to 2016/17 programme as summarised in Table 3 and detailed in Annex 1 of the report, taking account of the re-profiling of schemes. <sup>1</sup>.

REASON: To allow the continued effective financial management of the capital programme from 2012/13 to 2016/17.

Action Required

1. Refer recommendations to Council

JP

Cllr J Alexander, Chair

[The meeting started at 5.30 pm and finished at 7.30 pm].

**Cabinet Meeting: 4 September 2012**

**FORWARD PLAN (as at 14<sup>th</sup> August 2012)**

<b>Table 2: Items scheduled on the Forward Plan for the Cabinet Meeting on 9 October 2012</b>		
<b>Title &amp; Description</b>	<b>Author</b>	<b>Portfolio Holder</b>
<p><b>Adoption of a Low Emission Strategy for York</b>                      Purpose of Report: To consider the results of public consultation and to formally adopt the low emission strategy.</p> <p>Members are asked to approve the report.</p>	Mike Southcombe	Cabinet Member for Transport, Planning & Sustainability
<p><b>Leeds City Region City Deal</b>                      Purpose of Report is to consider:                      1) Dft's latest position on devolving Major Scheme Transport funding;                      2) Formalisation of York's role in the fund and                      3) Priority outcomes/schemes for consideration for funding.</p> <p>Cabinet Members are asked to make a decision on 1-3 above.</p> <p>The report had been slipped to the 9 October Cabinet Meeting as there has been a delay in the government announcement of the Devolved Major Funding. As a direct result wider consultation is required with NYCC, LCR and others before the report can be progressed.</p>	Richard Wood and Steve Dann	Cabinet Member for Transport, Planning & Sustainability
<p><b>Green Waste Collection</b>                      Purpose of the report is to set out options for the delivery of savings approved for green waste collection.</p> <p>Cabinet is asked to consider the options and recommendations contained within the report.</p>	Roger Ranson	Cabinet Member for Environmental Services

<p><b>City of York Local Development Framework</b>  Purpose of Report: The report considers the way forward for the Council with regard to the City of York Development Plan following the decision of Council on 12th July to withdraw from the LDF Core Strategy process.</p> <p>Members are asked to endorse a recommended way forward for a new development plan for York.</p>	<p>Martin Grainger</p>	<p>Cabinet Member for Transport, Planning &amp; Sustainability</p>
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<p><b>Table 2: Items scheduled on the Forward Plan for the Cabinet Meeting on 6 November 2012</b></p>		
<p><b>Title &amp; Description</b></p>	<p><b>Author</b></p>	<p><b>Portfolio Holder</b></p>
<p><b>Realising the Vision for a Fair and Inclusive Council</b>  <i>(Formerly titled "Equality Act 2010 - Implementing the public sector duties in City of York Council")</i>  Purpose of the report: The public sector duties in the Equality Act 2010 support public bodies to improve quality of life outcomes in their areas. They came into effect in April and September 2011. The report will summarise the duties as outlined in legislation and how the government and the Equality and Human Rights Commission expect us to meet them. It will outline proposals for action to meet the duties and also minimum standards for these actions.</p> <p>Cabinet will be requested to consider and approve the actions proposed in the report.</p> <p>This item was slipped to the February meeting to allow more time to develop an action plan for excellence for the Equalities Framework for Local Government. It was then slipped to the April meeting to coincide with setting equality outcomes for the Council and then to the July meeting to take account of the output of stage two of the Fairness Commission. The item has now been slipped to the November meeting to allow further time for consultation.</p>	<p>Charlie Croft/  Evie Chandler</p>	<p>Cabinet Member for Leisure, Culture and Tourism</p>


<p><b>Developing a Thriving Voluntary Sector</b>  Purpose of report: To outline the City of York Council's proposed role/obligations as part of a Voluntary Sector Strategy for the City of York.</p> <p>Members are asked to approve the actions identified for CYC within the Citywide strategy.</p>	Adam Grey	Cabinet Member for Leisure, Culture and Tourism and Cabinet Member for Crime and Stronger Communities
<p><b>Q2 Finance &amp; Performance Monitor 2012/13</b>  Purpose of Report: To provide members with an update on the 2012/13 finance and performance information.</p> <p>Members are asked to note the issues.</p>	Debbie Mitchell	Cabinet Member for Corporate Services

**Table 3: Items slipped on the Forward Plan**

Title & Description	Author	Portfolio Holder	Original Date	Revised Date	Reason for Slippage
<p><b><i>Alternative Delivery Models for Cultural Services</i></b>  Purpose of report: This report asks the Cabinet for permission to further develop a proposal for an alternative delivery model for cultural services. The report will ask the Cabinet to note the initial feasibility work undertaken; Agree to the proposal being further developed; Agree a consultation plan on the proposal.</p> <p><i>This report was slipped to the April meeting to allow time for public consultation and then to the June meeting to allow further time for public</i></p>	Charlie Croft	Cabinet Member for Leisure, Culture and Tourism	March 2012	Dec 2012	The report has now been deferred to the December meeting to allow more time for consultation.

**Table 3: Items slipped on the Forward Plan**

Title & Description	Author	Portfolio Holder	Original Date	Revised Date	Reason for Slippage
<p><i>consultation. This report has been slipped to the September meeting to allow more time to consider the implication of the review of learning skills strategy.</i></p>					
<p><b>Leeds City Region City Deal (Formally West Yorkshire Transport Fund Award)</b>            Purpose of Report is to consider:            1) Dft's latest position on devolving Major Scheme Transport funding;            2) Formalisation of York's role in the fund and            3) Priority outcomes/schemes for consideration for funding.</p> <p>Cabinet Members are asked to make a decision on 1-3 above.</p>	Richard Wood and Steve Dann	Cabinet Member for Transport, Planning & Sustainability	Sept 2012	Oct 2012	There has been a delay in the government announcement of the Devolved Major Funding. As a direct result wider consultation is required with NYCC, LCR and others before the report can be progressed.
<p><b>Accreditation Schemes – Recognising Good Landlords</b>            Purpose of Report: To advise Members of the different options to raise standards in the private rented sector.</p> <p>Members are asked to select and confirm a scheme.</p>	Ruth Abbott	Cabinet Member for Health, Housing and Adult Social Services	October 2012	December 2012	Due to a delay in bringing forward the consultation

	
<b>Cabinet</b>	4th September 2012
Report of the Cabinet Member for Corporate Services	

## Delivering the Council Plan – Customer Strategy 2012-15

### Summary

1. The Council Plan 2011-15 sets out three supporting core capabilities, to become:
  - A confident collaborative organisation
  - Completely in touch with our communities
  - Relentless focus on our priorities.
  
2. This report sets out the council's new Customer Strategy that sits alongside two other key strategies, the Workforce Strategy and the Procurement and Commissioning Strategy. These were approved by Cabinet on 3<sup>rd</sup> April 2012 and are part of a suite of strategies to support the delivery of the Council Plan. These strategies will deliver capacity and outcomes to secure each of the three core capabilities. The Customer Strategy 2012-15 is attached at Annex A for consideration and approval.

### Background

3. In 2002, the council undertook a best value review of Access to Services which resulted in the establishment of the easy@york Programme. This programme developed a Customer Access Strategy in 2005 which set out a vision for improved customer services through joining up services and offering improved channels and hours of access.
  
4. The customer service agenda within local government then matured and the following 2009-12 Strategy started to embrace the efficiency, inclusion and engagement agendas, the development of customer insight, the delivery of joined up services with our local partners and the need to reduce 'avoidable contact' for our customers. Work completed under that strategy included the centralisation of city centre reception areas into St. Leonard's place/Library Square, the introduction of community based payment facilities, proposals to centralise the complaints function into the York Customer Centre, streamlining and automation of activities between front and back-office functions, and the development of plans to move more customer activities conducted over the phone and face to face into the central Customer Services function.

5. In the light of a number of challenging financial settlements over recent years, the changing and increasingly diverse populations of York, improved information available about customers (see Annex B for out-of work benefits data as an example), and the demand for increasingly technological and web-based solutions for accessing and providing services, the council has had to re-evaluate its basis for interacting with its customers. In addition, with the localism agenda and co-operative council movement, for the first time in York we are seeing our customers as possible service providers as well as consumers.

### **The Vision**

6. The new Customer Strategy sets out a single vision supported by principles which will provide the foundations for how we will interact with our customers in future.
7. The single vision:  
  
**‘To deliver the right services, cost-effectively, at the right time, in the right way for you.’**
8. The vision is underpinned by the following principles:
  - We will improve the ways and choices of ways customers can access our services.
  - We will provide a service in a courteous, responsive and timely way.
  - We are committed to working jointly with our customers and other providers of services.
  - We will continually assess the quality of our services to make sure they remain accessible, efficient and include everyone.
  - We will make it easier for our customers and communities to do things for themselves in their own local areas.
9. If we achieve the above then we will achieve our overall ambitions which are to:
  - have a greater understanding of our customers
  - are always open for business
  - are working with and in our communities.

### **Delivery Plan**

10. Plans to deliver this strategy will encompass the move into our new city centre customer facility at West Offices and clear outcomes from the delivery of those plans will be evident before the end of 2014-15.



11. A cross-council Customer Strategy Group chaired by the Chief Executive has been in operation for over a year to develop a cross council approach and culture to customer service. Its work has contributed to the development of the new strategy.
12. The principles outlined above are now informing the detailed action plans for the remainder of 2012-13 onwards and the Customer Strategy Group will continue to ensure that the actions underpinning the new Strategy are delivered.
13. The work of Customer Strategy Group during 2011 and in 2012 has helped to secure and oversee the following:
  - Launch of the Do It Online website enabling customer access to a range of services that customers can now complete online.
  - Active use of mapping and customer data to inform service design and redesign, for example allowing the accurate targeting of benefits take up activity.
  - Housing & Benefits staff are now integrated with other face to face customer services staff in one location.
  - A change to the provision of housing and benefits services in Acomb, improving efficiency and access.
  - Development of transition plans to integrate other council services into Customer Services such as Parking Services.
  - Launch of a mobile application for service requests.
  - Wider accreditation activity for the Customer Service Excellence award programme.
  - The first Extra Factor staff awards to reward and recognise excellence in the provision of customer service.
  - City Centre WiFi pilot.
  - Performance reporting and monitoring of customer service activity.
  - Introduction of face to face and internet customer feedback technology.
  - Development of detailed plans and processes for the new customer centres at West Offices and Hazel Court.

## **Consultation**

14. Over the past 12 months there has been ongoing consultation and engagement with residents, staff groups, businesses, stakeholders and partners, not only in relation to the principles contained in the draft strategy but also in relation to ongoing improvements to accessing the Benefits Service and information in Acomb, and to inform plans for the customer centre in West Offices.

15. Details of all consultation activity informing the strategy are enclosed at Annex C.

### **Communication Plan**

16. If the Strategy is approved a programme of communication with staff and the public will commence in line with communications plans for West Offices and the opening of the new customer centres. The Strategy will be published on the council's website, with alternative versions and languages available upon request. Progress against delivery plans will be reported through the Strategy Board and as part of the council's regular performance management reporting framework, and monitored by the Corporate and Scrutiny Management Committee.

### **Council Plan**

17. This Strategy is essential for the delivery of all of the priorities within the Council Plan and will help to ensure that we understand and keep in touch with our customers and communities to ensure their needs can be met.

### **Implications**

- 18.
- a. **Financial** - All activity will be managed within existing budgets and many activities will result in efficiencies which will contribute to the council's budget savings targets. In 2013/14 budget plans show a £40,000 channel shift saving will need to be achieved.
  - b. **Human Resources (HR)** – Contained within the strategy.
  - c. **Equalities** – The Strategy has been consulted upon widely which is key to ensuring that there is equality and fairness ultimately for customers. The Equalities Impact on Communities Assessment is attached to this report at Annex D.
  - d. **Legal** – None.
  - e. **Crime and Disorder** – None.
  - f. **Information Technology (IT)** – Delivery plans will be supported by resourcing plans including any IT developments.
  - g. **Property** - The forthcoming move to West Offices will bring most face to face and telephone activity together in one building. Activity at Hazel Court will be operated in line with the standards, behaviours and principles developed for West Offices.

## Risk Management

19. Failure to design and implement a single Customer Services organisation to effectively manage all customer contact presents a risk to a successful customer centre operating in West Offices and Hazel Court.
20. Failure to join up services for and with customers and partner organisations may mean that inefficient, insufficient and or duplicated services exist and fail to meet our customers' needs.
21. If the Customer Strategy is not approved this could negatively affect the council's performance against the Council Plan and the Equalities Framework.

## Recommendation

22. Cabinet is asked to agree the Customer Strategy as attached at Annex A.

*Reason: To ensure the delivery of the core capabilities that support the Council Plan and improve outcomes for customers in meeting their needs.*

## Contact Details

Author:	Cabinet Member responsible for the report:			
Pauline Stuchfield Title: AD Customer and People Dept Name: CBSS Tel No.551100	Cllr. Julie Gunnell			
	Chief Officer responsible for the report: Ian Floyd 551100	√	Date	23 August 2012
Wards Affected: List wards or tick box to indicate all			All	√
For further information please contact the author of the report				

## Background Papers: Annexes

- Annex A Customer Strategy 2012-15
- Annex B Out of Work Benefits Data map
- Annex C Customer Strategy Consultation Undertaken
- Annex D Impact on Communities Assessment (ICA)

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## **UNDERSTANDING YOUR NEEDS DELIVERING YOUR SERVICES**



### **CITY OF YORK COUNCIL CUSTOMER STRATEGY 2012 - 2015**

Customer Strategy 2012 - 2015

## Contents

- 1 Foreword from Councillor Julie Gunnell**
- 2 Introduction and context**
- 6 The strategy**
- 7 Understanding our customers**
- 9 Always open**
- 11 Working with and in our communities**

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## Foreword

I am delighted to introduce City of York Council's Customer Strategy for 2012-15.

With this strategy, we want to push our ambitions further to meet your needs as a customer in the 21st Century. This ranges from providing traditional face-to-face assistance for those in greatest need of support to making use of the newest technology so people can organise services, make enquiries, notify us of issues or pay their bills in a way and at a time to suit them.

The strategy is also designed to make sure, as we stated in our Council Plan, that we continue to protect the most vulnerable people and are completely in touch with our communities.

In the current economic climate, we also have to make sure that our customer strategy delivers what you value in the best and most cost efficient way. It will give us a framework to enable us to respond to changing demands and provide focus on our key priorities so we make the most of every penny we spend.

This strategy is being backed up by a detailed plan that will take us on a journey of assessing and developing our buildings and systems, people and processes. That plan will take us through our journey to our new city centre customer centre in 2013 and beyond, and is fully focussed on ways of working that meet your needs and expectations.



**Cllr Julie Gunnell**  
Cabinet Member &  
Portfolio Holder for Corporate Services

# Introduction and context

## Introduction and context

Welcome to our Customer Strategy which replaces the former strategy in place from 2009. This strategy responds to the need to provide excellent customer services within the context of a challenging financial climate, changes to our population and in an age where people can expect to access services in a way to suit them 24 hours a day.

For the first time, customers and communities are also being given the power and ability to develop and provide their own local services.

### Our Council Plan

This strategy fits with our Council Plan which sets out our priorities for the city for the next four years.

These five priorities give focus to everything we do as a council. Our Customer Strategy will help us ensure that we keep in touch with our customers and our communities so that we can understand and meet their needs.

This strategy supports these aims, sets out how we plan to identify our customers' needs and makes clear what we need to do to meet them.

### Who are our customers?

Our customers are anyone who comes into contact with us for any reason: anyone who lives, works, studies or plays in York and anyone who visits our city for business or pleasure – millions of people every year with widely differing needs and backgrounds.

### Our five priorities





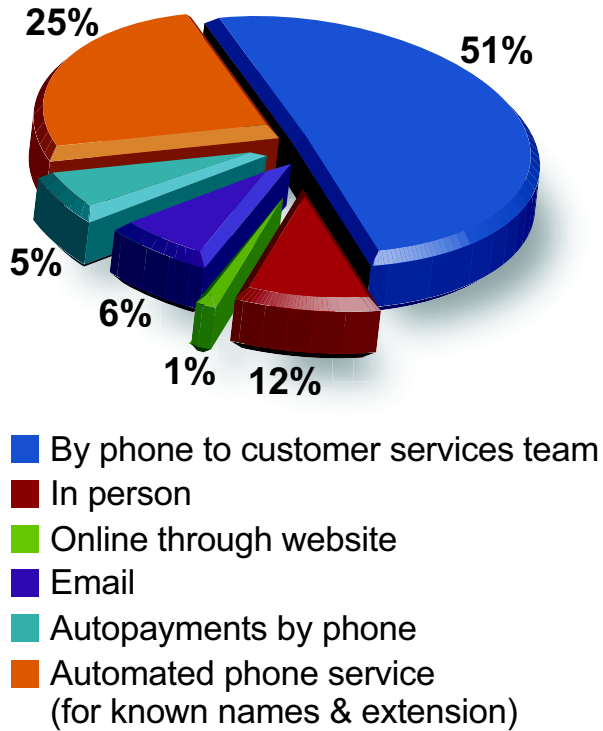
At City of York Council we value every contact we have with our customers – whether it is giving advice on moving to the city, setting up a business, supporting environmental issues such as keeping the streets clean, providing education and leisure facilities for all, to caring for and protecting our most vulnerable customers.

### What our community looks like in York

- York's population was 198,000 in 2011, up 9.2% since 2001.
- The number of households in York in 2011 was 83,600 and is expected to increase by a third by 2031.
- 15% of households are privately rented and 15% are social rented housing.
- Using mid-year 2010 projections, there will be a 34% increase in the number of people aged 60 or over (45,900 to 61,600) from 2012 to 2031 and an 83% rise in the number of people aged 85 and over (5,300 to 9,700).
- Around 16% of the population have a long-term, limiting illness and a significant proportion of our customers are disabled.
- As of February 2012, 10,130 people were on key out-of-work benefits (7.3% of the working population). This is significantly lower than the region (13.4%) and nationally (12.5%). Of these, 980 people were claiming for a disability and 5,020 claiming Employment Support Allowance/incapacity benefit.
- There is a rapidly growing black and minority ethnic population in York, due in part to the continuing expansion of university and higher education facilities. A recent study by the Joseph Rowntree Foundation suggested the black and minority ethnic group had grown to 11% in 2009. The study identified 92 different ethnic and national origins in the city and 78 different first languages.
- Estimates suggest that there are in the region of 330 Gypsy and Traveller households in York, mainly comprising English Gypsy (Romany) households.

## How do our customers contact us now?

We currently provide contact in a range of ways to meet our customers' needs:



The pie chart shows how our customers made contact with us in 2011/12.

Over the last year (to July 2012) we have seen a reduction in the amount of phone calls we receive from customers. There has been an increase in the number of contacts made through electronic or automated channels – such as 'Do It Online', email, auto-payments and use of mobile technology.

The council wants to improve the experience for customers in whatever way they connect with us and help people access services in convenient ways for them.

## How connected are we in York?

- 63% of York households are more likely to access services over the Internet.
- 48% of households access the Internet every/most days – 5% higher than the national average at 43%.
- York households also purchase more over the internet than average.

However:

- 8,000 households (10% of total) prefer face-to-face rather than other forms of communications.
- Of these, 46% live in the outer wards with potentially limited access to face-to-face contact.

## Face-to-face customer service points

By spring 2013 the majority of our reception-based services will be provided from a new, purpose built and welcoming customer centre at West Offices.

At the entrance, customers will be welcomed by customer service representatives who will direct them to the service they need. They may be shown to a self-service area where they can pay bills or raise queries online/by phone with assistance from staff if needed, or they may be directed to the comfortable waiting area or private area to speak with someone face-to-face. We will aim to deal with the query there and then or help the customer get to the appropriate support as soon as possible.

To ensure everyone using the centre has an equally pleasant experience the space will:

- be inclusive and accessible
- promote a feeling of openness and transparency
- provide privacy where appropriate
- pay due attention to customer and staff security.

The new customer centre will also have space for other organisations so that customers can access a

range of services in one convenient city centre location.

Further development is also planned for our other key site at Hazel Court, James Street.

## Accessibility for all

It is our aim to ensure that all our customers have fair access to the services provided by the council and organisations we work with. We will consider our customers differing requirements when designing or changing our services, and target our support to those most in need.

For example:

- When developing our website or printed information we will ensure that it is accessible to customers, whatever their background or level of need.
- Our employees will be appropriately trained to understand customers' differing needs.
- Our locations for face-to-face contact with our customers will fully comply with the Equality Act 2010.
- We will ensure that any consultation on the design of our services reaches all groups including black, minority and ethnic groups, older and younger people and socially or financially disadvantaged groups.

# The strategy

## The strategy

Our vision is:

**‘To deliver the right services, cost-effectively, at the right time, in the right way for you.’**

It is based on the following priorities:

- We will improve the ways and choices of ways customers can access our services.
- We will provide a service in a courteous, responsive and timely way.
- We are committed to working jointly with our customers and other providers of services.
- We will continually assess the quality of our services to make sure they remain accessible, efficient and include everyone.
- We will make it easier for our customers and communities to do things for themselves in their own local areas.

By the end of 2014/15 we will ensure we:

- ✓ have a greater understanding of our customers
- ✓ are always open for business
- ✓ are working with and in our communities.

### What can our customers expect?

Customers will:

- have a choice about how to get in contact with us quickly and easily
- be able to do it at times that suits their lifestyle
- receive an answer to their enquiries
  - in a timely manner
  - in the way that they prefer
- feel listened to and understood
- have access to up-to-date information about our services.

We will constantly review and refresh our approach set down in this strategy to make sure that we continue to meet our customers’ needs and expectations.

# Understanding our customers

To help meet customers' needs we need to understand better who they are, what services they need and how they want to access and use them.

In order to do this, we will work with all services across the council and others we work with to create a central, secure source of data or information (what we call 'the hub') about our customers and communities.

The hub will give us a complete view of customer needs based on the services they want and how they access and use them.

Information will be taken from a variety of sources, including:

- The results of the 2011 census.
- Data about our communities from an information source called Experian.
- Equalities data we hold across all of our services.
- Data on take-up of services.
- Our area-based teams.
- Our partner organisations in the city.
- Our own customer records and feedback.
- Data from customer questionnaires and face-to-face consultation sessions we often hold.
- Our annual service plans.

The hub will translate all of this customer data into accurate management information and maps that we, and the organisations we work with, can use to agree plans and designs for our services that are based on a clear understanding of customers' needs and views.

Information in the hub will also be available to all services and organisations we work closely with in delivering public services so that we all focus our efforts in the right areas.

## Did you know?

Targeted leaflet drops in 2011 using the customer profiling data in two discrete areas of Chapelfields and Carr Estate resulted in increased income to benefits claimants in those areas of £33,000 a year.

Across the city, our welfare benefits advisers have worked directly with customers within their communities, resulting in increased benefits take-up of more than £1million in 2011/12.

Our commitment:

- ✓ To work with other organisations in providing a city profile of York including the preferences of customers who work, live and visit here.
- ✓ To base the design of our services on high quality information about our customers.
- ✓ To ensure we review information that tells us about customers' changing preferences and behaviour and that we respond accordingly.
- ✓ To consult with our customers so that they feel that they are involved and are at the heart of what we do.
- ✓ To consider our customers' feedback in driving improvement in services and informing them when we have made those changes.

## Always open

We are aiming to develop an 'always open' approach to customer service by increasing the number of ways in which people can contact us and ensuring services are available at the times and in the ways they need.

This is how we will do this:

- We will use new digital technology, including mobile applications (apps) and social media, to bring our services into homes and businesses for the convenience of customers.

### Did you know?

In May 2011 we launched 'Do It Online' services on our website where customers can quickly and conveniently order services or report a missed bin, reserve library books, apply for school admissions or for student exemptions. The amount of customers using our online service is increasing – 1,230 service requests were made online in April 2012 compared to 586 in June 2011. Ninety-five per cent of students in York have applied for services online.

- We will improve our website so it will be even simpler to use and more customer-focused.
- Contacting us by telephone will be simpler in the future with one single number to call.
- We will develop a mobile phone service so that subscribers can receive alerts and messages about the weather, floods, road and schools closures, for example.
- We will work with other organisations in the city to ensure everyone is able to make use of our self-service facilities.
- We will also work closely with other organisations to provide greater access to web-based services by improving the city-wide network of cabling.
- We will provide free access to the internet from within all our Explore centres/Libraries and at Energise.
- We will expand the number of free Wi-Fi areas within the city and within council-owned buildings.
- We will provide free training and support for residents to get online – part of our Race Online 2012 commitment to make York a digitally inclusive city.
- We will work with other organisations to ensure that everyone is digitally included.

Our commitment:

- ✓ To increase the availability of web-based services.
- ✓ To ensure we have access to the most up-to-date tools and technology, which matches modern lifestyles, for example, mobile apps and social media developments.
- ✓ To continue to develop our website to ensure it is easy to use, accessible and is an open door to other services in our city.
- ✓ To enable our customers to make the most of digital services, for example, by providing free training to help them get online.
- ✓ To look at other ways we can make our services accessible such as through digital television channels.
- ✓ To ensure residents, visitors and businesses benefit from high quality Wi-Fi internet access in council buildings and within the city walls.
- ✓ To move towards making high quality internet access available in all York communities by 2015.
- ✓ To ensure we use our city centre customer spaces in the best way to meet different customer needs in a safe and welcoming environment.

### Did you know?

In November 2011 we launched a free city centre Wi-Fi trial to give people wireless access to the internet on their laptops, smart phones or other internet enabled devices from St Helen's Square and Coney Street. Within four months, it had registered over one million hits.

We have since set up more free Wi-Fi spots in Rowntree Park and Museum Gardens and eventually aim to make the whole of the city centre a Wi-Fi area.



# Working with and ... communities

Inside and outside of the city centre, we will be working hard to understand the differing needs of our communities and Wards in detail. Community Contracts for each ward will describe the challenges and how the council, other organisations and partners will work together to address them.

We will ensure that all our teams working in the community work together to identify and resolve issues.

We will also be working more closely with partner organisations and the voluntary sector for the benefit of our customers.

For example, in Heworth we have brought together agencies like the Citizen's Advice Bureau, Future Prospects, Credit Union and the Housing Association and our benefits services to provide financial advice and support through our community and children's centres.

The government's Localism Bill has set out an agenda for enabling local communities, organisations and charities to challenge for the right to take over services at a local level.

We will support local people, voluntary and charitable organisations in enabling them to shape and deliver their own services in innovative ways.

No matter who delivers the service in the community, we will ensure that they are able to meet our customers' needs or can provide information or contact with those who can.

As a council, however, we will seek to retain delivery of services wherever they meet the specific and specialist needs of large, diverse or hard to reach groups.

Our commitment:

- ✓ To develop and deliver services in partnership with communities at a local level to address their particular needs.
- ✓ To ensure our teams or people working on our behalf in the community take responsibility for what they see and take action where it is needed.



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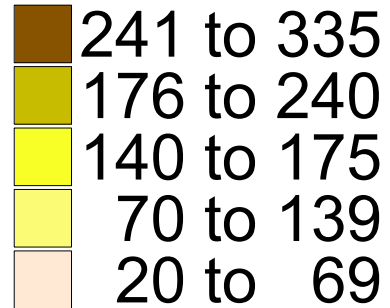
# Annex B

## Number of People on Out-of-Work Benefits by Ward

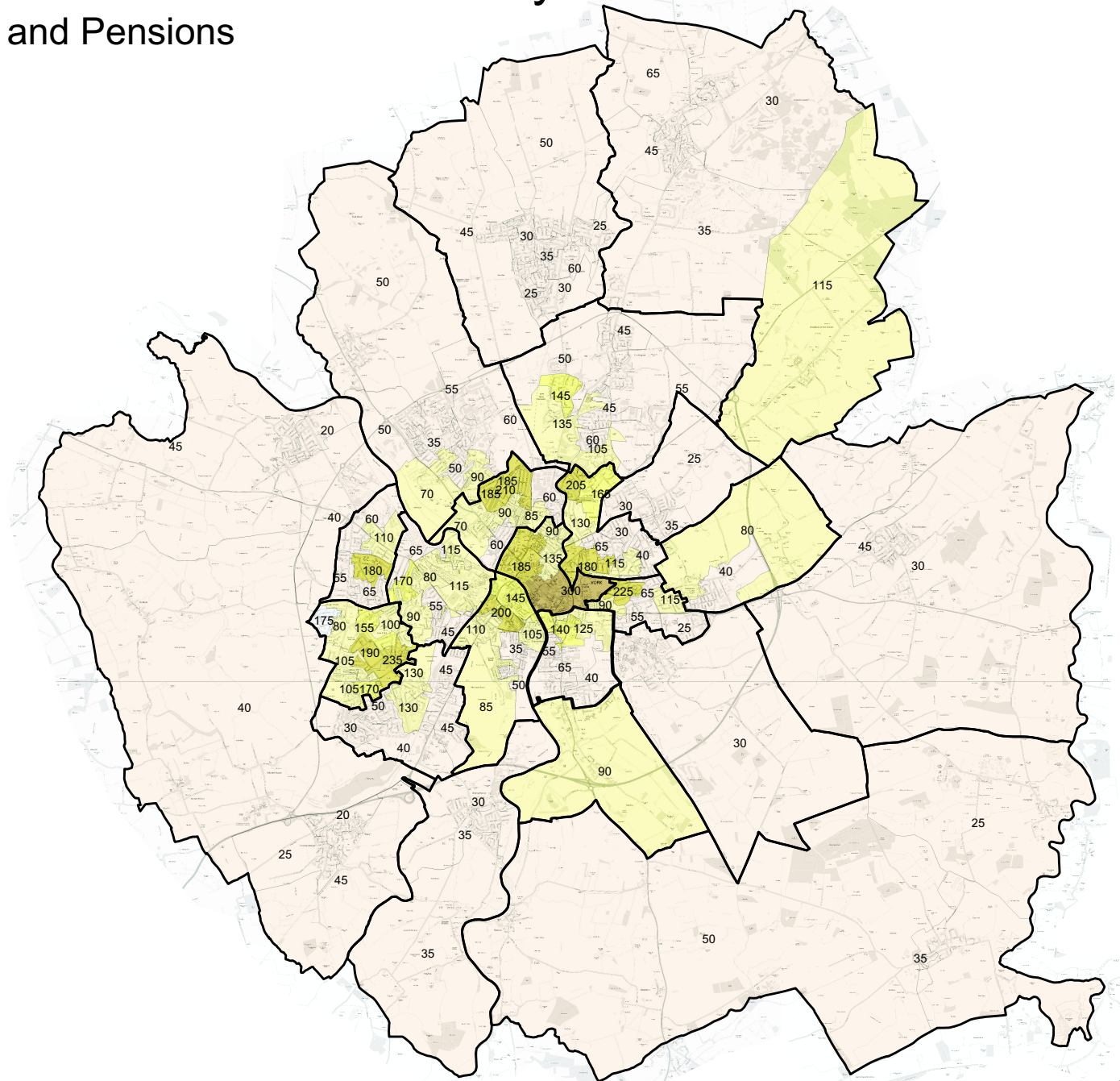
Source: Department for Work and Pensions

### LEGEND

By Lower Level Super Output Area



(Geographic level: Lower Level Super Output Area, also showing Ward boundaries)



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## Summary of consultation feedback on Customer Strategy 2012 - 2015

Consultation undertaken in the form of:

- Bespoke events for Equalities Advisory Group (EAG) and staff equalities group with face to face discussion sessions.
- Participation in “Getting it right” workshops offered to resident groups, local businesses, stakeholders and partner organisations.
- Presentation of the strategy to EAG events i.e. fairs and meetings
- Distribution of the strategy via e-mail for comments to internal council staff groups and other cross-council consultees.

Summary of feedback points	Response	How this will be delivered.
<p>I feel we need to manage expectation of customers so they are realistic in what they are likely to receive.</p> <p>If you say you are going to do something i.e. Ring back you must do it.</p> <p>Keep customers informed</p> <p>Possibly extend face to face reception times/ycc open longer.</p> <p>People never ring back.</p> <p>Make better use of technology, facebook, twitter, text messaging, website improvements.</p> <p>Include everyone – exclude no one.</p>	<p>We will improve the ways and choices of ways you can access our services that suits your lifestyle, preferences and needs.</p> <p>When you need us we will provide a service in a courteous, responsive and timely way.</p> <p>We are committed to working with you and other providers of services, to join up processes to provide effective and seamless access to services.</p> <p>We will continually assess the quality of our services to you to make sure they remain accessible, efficient and include everyone.</p>	<p>We will monitor and use results from, customer feedback and complaints; customer satisfaction survey results; Mystery Shopping exercises to identify positive and negative impacts for individuals from Communities of Identity.</p> <p>We will provide training for staff to ensure they have the right skills and behaviours.</p> <p>We will continue to engage and consult with individuals from Communities of Identity and groups as the Customer Strategy progresses.</p> <p>We will continue to engage and consult with staff as the</p>

<p>Council staff regardless of where they work should be respectful to customers.</p> <p>The first person you speak to doesn't always have to resolve the issue, as long as they take ownership of passing you onto the right person first time that's OK.</p> <p>Its impossible to own every query, the biggest skill is to find out what is required and how to handle it - be accountable.</p> <p>Communicate much more with all groups as ward groups ending (police, parish councillors &amp; CAB)</p> <p>Train staff to deal with minority group issues</p> <p>Keep communities and residents informed of what you are doing so they know what to expect</p> <p>Getting in touch is a problem. Big issue with voice recognition facility in terms of recognising accents and correcting a wrong name.</p>	<p>We will make it easier for you and your community to do things for yourselves in your own local areas by understanding you and your communities better.</p>	<p>Customer Strategy progresses.</p> <p>We will improve access to services as a result of our opening hours review.</p> <p>The York Customer Centre is using all the information about the problems with the automated speech server system to help us improve this system and in conjunction with neighbouring councils.</p> <p>Provide effective training for staff to use Language Line, and in reporting Hate Incidents/Crimes</p>
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## Customer Strategy– Impact on Communities Assessment (ICA) Action Plan Summary

	Who is the contact/lead officer for this action plan
Customer Strategy 2012 to 2015	Name: Eilidh Carricker
	Job Title: Customer Services Operations Manager
	Contact Details:Eilidh.carricker@york.gov.uk
<b>Describe the Strategy:</b> What is the purpose of the strategy	
<p>The Customer Strategy sets the vision and priorities for action for the council and customer services for 2012 to 2015. It will be monitored, updated and reviewed again in 12 months as part of an ongoing development plan.</p>	
<p>The vision of the Customer Strategy is to <b>deliver the right services, cost-effectively, at the right time, in the right way</b> the customer.</p>	
<p>“Customers” are anyone who comes into contact with us for any reason, anyone who lives, works, studies or plays in York and anyone who visits our City for business or pleasure.</p>	
<p>“Vision” to push our ambitions further for our customers to experience the very highest service standards in the 21<sup>st</sup> Century by delivering what they and our communities value.</p>	
<p>This particular ICA is about the vision. There will be <b>separate ICAs</b> developed for each priority area of the Strategy by the cross council delivery group.</p>	
<p>The customer strategy will focus on 5 key principles :</p> <ol style="list-style-type: none"> <li>1. We will improve the ways and choices of ways customers can access our services</li> <li>2. We will provide a service in a courteous, responsive and timely way.</li> <li>3. We are committed to working jointly with our customers and other providers of services.</li> </ol>	

Annex D

4. We will continually assess the quality of our services to make sure they remain accessible, efficient and include everyone.
5. We will make it easier for our customers and communities to do things for themselves

Key Issues	Key Actions	By/ timescale
<p>We will continue to engage and consult customers and employees as the strategy progresses, and also use results from customer feedback and complaints; customer satisfaction survey results; Mystery Shopping exercises to identify positive and negative impacts for individuals from the communities of Identity.</p>	<p>Improved access to our services – opening hours review</p> <p>Phone number policy review</p> <p>Customer Services standards and behaviours review</p>	<p>Ongoing</p>
<p>All of the action plans that put the customer strategy vision and principles into practice will need to consider the equalities implications of the communities of interest (customers and employees).</p>	<p>Governance arrangements set up will oversee the ICAs are developed under each action plan</p>	<p>Ongoing</p>
<p>Need to ensure the customer strategy is accessible to read for all customers and employees</p>	<p>Develop easy read customer strategy document</p>	<p>September 2012</p>





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**Cabinet**

**4<sup>th</sup> September 2012**

**Report of the Cabinet Member for Transport, Planning & Sustainability as lead member for Reinvigorate York**

**Reinvigorate York – Investing £3,300,000 in the City Centre**

**Executive Summary**

1. In September 2011 the Reinivogorate York board had its first meeting. With Sir Ron Cooke as chair the board now comprises the Cabinet Members for Culture, Leisure and Tourism, Environmental Services and the Cabinet Member for Transport, Planning and Sustainability as the lead Cabinet Member on the board. The board operates in an advisory capacity to Cabinet and is tasked with suggesting ways to improve the public open spaces and movement in the city centre with the following objectives in mind:
  - Reinvigorating the city centre economy.
  - Increasing footfall in the city centre.
  - Improving the overall quality of life for residents.
  - Increasing the sense of York as a special place.
  - Maintaining York as a top tourist destination.
  
2. The board has now suggested a suite of projects aimed at creating significant improvements to the quality of a series of key public spaces within the city centre and improvements to the way people move around, and interact with, the city centre; either on foot or by a mode of transport. The Reinivogorate York projects are a key element of a wider programme of work being developed to create a world class, diverse and dynamic city centre. With prosperity being seen as the key to sustainability, the programme seeks to improve the economic viability and stimulate further growth in the city centre economy. A city centre investment and action plan is being developed to support this work

3. Progress was reported to Cabinet Decision Session on 1<sup>st</sup> December 2011, and the setting up of a City Centre Design Group agreed. An initial £200k of funding from the Council's Economic Infrastructure Fund (EIF) was approved in July of this year for an initial package of improvements to paving, lighting, seating, bins and de-cluttering of public spaces. The next stage of the initiative is to progress and deliver a programme of specific area improvements in the city centre.
4. The suite of six key public space projects, supported by other improvements around movement and accessibility, lighting and environment, are proposed to go forward over the next 3 years, together with four other area improvements which will have a positive impact right across the city centre. They have been short-listed from a much longer list of 'opportunity areas' which were highlighted in the City Centre Area Action Plan (Issues & Options, 2008) as well as a number of ideas for improvement set out in the York Economic Vision (New City Beautiful), 2010.
5. The projects are discrete but also have strong linkages with each other. Movement and accessibility issues are addressed throughout the city centre, and an overall vision to improve the quality and use of public spaces underpins each project. Plans showing the improvement areas are set out in Annex 1 (Plans 01-03), and a brief summary is set out in paragraphs 29 – 42 below. A draft work programme is illustrated in Annex 1 (Plans 05 - 07), and a programme for delivery is set out in Annex 2 of this report. The spaces are:-
  - 1) Parliament Street (including Piccadilly/ Coppergate junction)
  - 2) King's Square
  - 3) Exhibition Square/ St. Leonard's Place/ Bootham Bar
  - 4) Fossgate/ Pavement
  - 5) Duncombe Place/ Blake Street
  - 6) Micklegate
6. A fund for smaller projects to uplift the city centre, in a similar way to the £200k of improvements approved by Cabinet in July of this year, is also proposed. These will include new seating, an uplift on maintenance programmes in order to source high quality materials where appropriate, and consideration of trees and green spaces in the city centre. This allocation will allow the project to deliver a number of the recommendations of the York Public Space Manual and the Central Historic Core Conservation Area Appraisal.

7. The capital fund request is £3M with a request for an additional £300k in revenue funding. In order to properly specify and design each project we will need to expend revenue and some capital on design fees with both our highways engineering team and external specialists. Project management costs are also included in the budget and will allow us to provide the impetus and management needed to deliver the suite of challenging projects in a relatively short timescale.
8. Linked funding is identified through the Better Bus Area Fund (BBAF) and Local Sustainable Transport Fund (LSTF). The improvement projects identified in this report very much compliment improvements targeted in these funds. The Better Bus Area Fund projects are shown in Annex 1 (Plan 03) of this report.
9. A number of other projects to improve the city centre are also underway in terms of design, funding bids and consultation, and these are identified in Annex 1 (Plan 04). They include Minster Plaza (funding and planning permission approved), Newgate Market (subject of a separate EIF bid) and Station to Lendal route (proposals received, funding identified).
10. The Reinvigorate York programme will, ultimately be responsible to Cabinet and as each project is developed, in detail, it will be presented to Cabinet for sign off. The Reinvigorate York board will advise and steer the process. Project progress and performance management will be provided by the major projects board.
11. In addition to these specific area-based projects it is also proposed to fund access management improvements at the entrance to the foot street areas such as Spurriergate and High Ousegate (Project 7), new way finding initiatives (Project 8), and improved new lighting across the city centre (subject of a separate EIF bid).
12. The total package of improvements will provide clear benefits to all those who interact with York city centre whether they are residents, tourists, business or workers. It is intended to give an increased impetus to city centre investment and confidence to York businesses in their investment decisions. It is clear that, in asking businesses to make a commitment to York, we need to demonstrate that we have a commitment to York and the people that make York a unique place. An analysis is set out in paragraphs 48-68 below, with reference to a number of case

studies where city centre improvements have stimulated growth and prosperity.

## **Background**

13. While the city centre has a lively and diverse range of activities, including some of the most attractive small, niche retailing environments in the country, the physical fabric within which it sits does not showcase York's assets or provide a good platform for events, and presents challenging movement and accessibility issues. Research has shown that a pride in your place increases the sense of wellbeing and promotes a desire to protect and promote that place.
14. In retail terms York is competing with smart new city centre investments in places such as Hull, Leeds, and further afield in Manchester and Newcastle upon Tyne, as well as heritage cities like Bath, Bruges and Barcelona. Like all those cities, York faces challenges from its own out-of-town shopping destinations and from online retailing.
15. The York Visitor Survey 2011-12 found that the overwhelmingly top activity of our 7 million visitors each year is to "stroll around and enjoy the ambience of York", together with "eating and drinking out". Less than 2 million of the 7 million visitors actually go into the major attractions. This illustrates the vital importance of the quality of public spaces. It is vital in attracting entrepreneurs, investors, students and people looking for jobs.
16. Investment to uplift the city centre, together with facilitation of new development proposals at key sites like Castle Piccadilly and Hungate, the bringing forward of additional retail and commercial floorspace into the city centre, and the refurbishment of Newgate Market is important to encourage a greater proportion of the city's residents, as well as visitors, to spend more time in the city centre.
17. In addition, local businesses have identified accessibility and movement in and around the city as being essential to improve, and key stakeholder groups such as Visit York, English Heritage, York Civic Trust York and the Future York Group have all identified the need to improve streets and spaces across the city centre to provide a high quality public realm that is spectacular by day and night. Making the city more business-friendly will increase demand and build private sector confidence.

18. The Reinvigorate York programme will enhance the quality of York's unique and special selling point - the quality of its historic core - so that it builds further its international competitiveness, compares effectively with other world heritage cities, continues to attract residents and visitors to the centre, and helps to sustain economic development and promote new jobs in the city.
19. The initiative is a key part of a comprehensive action and investment plan for the city centre which will bring together indigenous and inward investment, tourism, city centre management, and transport/ accessibility work streams toward a common vision. This work will provide an opportunity to engage with wider stakeholders in shaping the future of the city centre, working with the expanded City Team - itself born out of the city's bid to become a Portas pilot<sup>1</sup>. The wider work will ensure that the Reinvigorate York project is supported by developments in the city's digital infrastructure and business environment, markets, and a refocusing of the tourism agenda to generate further footfall in the city centre.
20. The Portas Review highlighted the challenges that face city and town centre's. With shopping habits changing, high streets need to evolve – to build on their unique offer and strengths to create a viable and exciting alternative to out-of-town and internet shopping. High streets and town centre's that are fit for the 21st century need to offer a different mix of retail, services, commercial uses (eg. offices and workshops for creative, cultural, digital and technical industries) and facilities, a different style of interaction, and a variety of experiences that are about more than shopping.
21. A new DCLG guide on *re-imagining urban spaces to revitalise high streets (July 2012)* has just been released, and this talks about the benefits of “decluttering streets for pedestrians, creating a lively atmosphere with pavement cafes, pop-up shop spots and entertainment so they are more family friendly fun places to go.” It goes on to say that “there is no point in simply chasing the traditional model of the high street - a place where people come together to shop. Retail is an important element of a thriving town centre, but it's not sufficient. Instead, you need to re-imagine your high street and town centre, and drive towards a new future where

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<sup>1</sup> [www.communities.gov.uk/documents/regeneration/pdf/2082386.pdf](http://www.communities.gov.uk/documents/regeneration/pdf/2082386.pdf) for reference

people come together for many different reasons. Simply continuing as you are is not an option."

22. The DCLG guide endorses the Portas Review and asks us to look again at the potential of urban spaces and how, with some imagination and creative thought, they can add identity to a place to help combat clone town syndrome, and help make the local high street a destination of choice.
23. The New City Beautiful: Toward an Economic Vision report 2011<sup>2</sup> strongly advises that quality of place and a rich diversity of activity in reinvigorated streets and spaces do affect personal and business location decisions. Improving the physical appearance of the city, improving retail and commercial opportunity and activity, ensuring better accessibility and improving image and perception are all important.

### **Options – Why these projects and why now?**

24. The quality of the city centre and its public spaces is critical to the continued economic prosperity of York, and particularly the city's ambition to become a top 5 UK city and top 10 mid sized European city<sup>3</sup>. The city centre, as the 'face' of York, whilst still popular with many visitors and residents, is looking tired in places and will struggle in future years to compete with competitor cities across the UK and abroad. Over the years the city centre has picked up a lot of clutter in the form of street signage, road markings, and bollards. Some of the peripheral streets have struggled economically through a lack of footfall and investment in the local environment.
25. Commenting on the City Centre Area Action Plan (Issues & Options, 2008), English Heritage said that "compared to other cities, both within this Region and elsewhere across Europe, the quality of the public realm in York is poor and, in a number of areas, detracts from the setting of its historic assets. Therefore, we welcome the intention to invest in the improvement of the public realm of the City."
26. The Central Historic Core Character Appraisal (2011) reported that York is widely loved and admired for its wonderful historic buildings and picturesque townscape. However, the Appraisal also found

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<sup>2</sup> [www.york.gov.uk/environment/Planning/ldf/evidencebase/YorkNewCityBeautiful/](http://www.york.gov.uk/environment/Planning/ldf/evidencebase/YorkNewCityBeautiful/) for reference

<sup>3</sup> York Economic Strategy 2011-15

that the poor quality of streets and spaces (the 'public realm') substantially detracts from the character, appearance and the experience of the Conservation Area. Whilst there are plenty of examples of good design and finish, it has not really been addressed in a holistic manner but rather has evolved piecemeal through the introduction of street furniture, paving, signage and other maintenance in a range of different materials and designs.

27. Immediate and noticeable improvements made to the quality and image of the city centre would be significantly to York's advantage. This is the right time to plan and invest. York will stand-out as an attractive location for business, shopping, tourism and leisure and will be in a position to take best advantage of the upturn and changes in lifestyle choices over the coming decades.
28. The projects set out below were first identified in the City Centre Area Action Plan (Issues & Options) 2008 and Economic Vision (York New City Beautiful) 2010. Those reports included a longer list of projects for consideration. Each project will be evaluated and costed in detail, and reported back to Cabinet as soon as the scope of the project is agreed.

1. Parliament Street (including Piccadilly junction)

29. Demolition of the public toilets was completed in April of this year, and paving reinstated in May. A lot of the iron guard railings were taken out in June, but the area remains cluttered. There is now an opportunity to observe and consider the public space options and link these to improvements of the junction. This has heavy car and bus use, effectively cutting off pedestrian movement and flow from Parliament Street to Piccadilly. The junction should be made pedestrian friendly, not least to ensure that there is an enhanced footfall into Piccadilly. Detailed sub base investigation and work should be carried out, as well as service diversion, changes to traffic signaling, new build outs if appropriate, paving and street furniture.

2. King's Square

30. This is an important public space, framing great views of the medieval cityscape, including the Minster. The square is not convincingly harmonized with surrounding buildings and has disabled access issues. There are raised levels to consider and some areas of poor surfacing. Much of the uncoordinated

benches, bollards, bins and signs have been removed but there remains an opportunity to create a larger public space and a more unified and elegant environment that builds on the success of King's Square as a performance space.

### 3. Exhibition Square/ St. Leonard's Place/ Bootham Bar

31. A major city centre space with unique views of the Minster and surrounded by high quality listed buildings and the City Walls. There is great potential to better integrate the civic buildings and the environment within. All stakeholders – Museums Trust (Art Gallery), University of York (King's Manor), Theatre Royal and De Grey Rooms, and Rushbond (St. Leonard's Place) - have expressed a strong desire to contribute and most have plans of their own to improve their buildings and spaces outside over the next few years.
32. Whilst there are challenging issues to address (bus and car movement, air quality) the area provides a great opportunity now to make improvements to public use and enjoyment of this space, including the setting and entrance treatment of Bootham Bar, and also to consider future use. The 'Theatre Interchange' area has been identified in the Better Bus Area Fund with £400k allocated for improvements.

### 4. Fossgate/ Pavement/ Whip-ma-Whop-ma Gate

33. A very popular destination for restaurants and a mix of independent retailers, but suffers from bad parking, signage, road markings and poor quality seating and trees. It also links with the Coppergate- Stonebow cross-city route to the north-west, which is suffering from physical deterioration, and to Walmgate immediately to the south-east, towards the Barbican and University. It should be more pedestrian friendly and encourage footfall into Fossgate. The Footstreets Review identified Fossgate as the next phase to be pedestrianised, and local traders have been very supportive. Evening footstreet use might be considered, potentially as a pilot for other areas in the city centre.

### 5. Duncombe Place/ Blake Street

34. Duncombe Place was deliberately created in 1859 in order to provide a spectacular view of the Minster. There is an opportunity now to improve and showcase the last section of this key approach



to the Minster from the station, which also links through to St. Leonard's Place, Exhibition Square and Bootham Bar. Given the wider aspirations and funding implications for this huge area, it would be better in the shorter term to concentrate improvements on the entrance/ gateway treatment of the space, and consider similar gateway/ entrance treatments in other areas such as Micklegate.

35. Guard railings have been removed from this junction, which has clearly helped the pedestrian flow, and other complimentary measures will be considered through consultation.

#### 6. Micklegate

36. Micklegate is one of the prime Georgian streets in York but has, over time, become detached from the main city centre. It is one of the main gateways to the city but has become more of a through route than a destination with retail revenues below that found elsewhere and high turnover of retail lettings. Our approach is two fold; to change the character on Micklegate to make it more of a destination and to celebrate it as an important entrance to the city. In the same way as entrance treatment of Duncombe Place can begin to reveal the wider intentions to improve the quality of public space in that area, so a high quality treatment of Micklegate Bar can improve the setting of this important and beautiful gateway street, which is currently deteriorating in appearance and battling to remain economically active.
37. The strategy to re-instate quality materials around the Bar can be adopted throughout the city centre, as described in the draft Public Space Strategy, July 2012. Wider aspirations would focus on road use, parking and pavements, and wayfinding from the city centre.

#### 7. Footstreet new access management

38. An opportunity to address the impact of traffic and highways infrastructure on quality of place in the city centre. Focusing on better access controls and improved access for disabled residents and visitors we will address the key issues affecting movement around the city centre. Abuse, by non badge holders, of the green badge parking arrangements needs to be controlled. Our outdated disabled access arrangements need to be addressed providing improved movement around the centre and investment in easier access to services like shop mobility with reference to the 2011

Movement & Accessibility Framework. Improvement proposals will help to improve the quality of the environment for pedestrians, cyclists and public transport, and boost the local economy in the same way as pedestrianisation of parts of the city centre did in 1988.

39. There is potential for environmental improvements strongly linked to the implementation of transport route and access priority changes. New access controlled measures at the entrance to the footstreets (including Spurriergate and High Ousegate junction), operated by staff in the Network Management Control Room, are now being explored alongside improvements identified through the LSTF and BBAF.

## 8. Wayfinding

40. Wayfinding is not signage. It projects the best image possible to all visitors, maximizes commercial objectives, and achieves positive visitor experience and memory. It involves visual communications, landmarks, lighting and landscape.
41. More effective physical and, especially, electronic/ digital wayfinding will be explored in order to provide benefit throughout the day and night, especially in terms of introducing peripheral areas of the city which do not get the same levels of footfall as the historic core. Gateway streets such as Micklegate, Goodramgate and Walmgate have a great deal of interest and variety, but have suffered physical deterioration through the economic decline, which has led to less investor confidence and interest, and more decline.
42. Better navigation and way-finding to and from key streets and high footfall places, allied with physical improvements to the street scene, will help to raise the profile of gateways streets and improve business activity and investor interest.

## 9. Other city centre projects

43. There will need to be funds allocated for complimentary projects in the city centre, in the same way as £200k of funding was approved by Cabinet in July this year. The emerging new York Public Space Manual will help to create consistency and high quality throughout the city centre. Paving upgrades, more and better seating and

relaxation areas in general, bins, and planting will all compliment the major schemes.

### **TOTAL £3M**

44. In addition to the £3M capital spend, £300k of revenue funding (ie. 10% of capital project funding) is considered to be in line with project design and management requirements.
45. It is anticipated that most of the projected spend will be in years 2 and 3 (2013/14 and 2014/15) with an estimated spend profile of £500k year 1, £1.3M year 2, £1.5M year 3.

### **Lighting**

46. Funding to carry out a lighting strategy for the city centre was identified and approved in the £200k Reinvigorate York Fund at Cabinet in July of this year. Experience in other successful cities, such as Durham and Sheffield, has shown that a well thought out lighting strategy can make a huge difference to the appearance, impact and enjoyment of cities. There will be benefits for the economy and cultural offer of York as well as for security, way-finding and well-being.
47. A number of key buildings were illuminated in the city centre in 2005, with some success, and the draft Public Space Strategy proposes that this be extended to other buildings, bridges, streets, alleyways and other spaces on completion of a lighting strategy for the city, to be undertaken this year. Funding for this comprehensive review of lighting will be subject of a separate bid for EIF funding.

### **Analysis – the benefits of investing in city centre public spaces**

48. Research into the economic, health, social well-being and safety benefits of recent investment in city centre public spaces such as Sheffield has been undertaken by the Major Development Projects and Initiatives (MDPI) team, with some key findings and conclusions set out in paragraphs 60-68 below. An urban design toolkit has also just been released by Transport for London which measures the value of improvements to streets, squares and other urban public spaces, and this will be assessed in terms of monitoring the benefits of each Reinvigorate York project.

*Improving public open space for York residents*

49. Research has shown that a pride in your place increases the sense of wellbeing and promotes a desire to protect and promote that place. Improved investment in town centres brings increased footfall and retention benefits for business and indeed it is important that the business case is made for any public investment. However it is important to recognize that the primary users of open spaces in York should be the residents of York. Retail employment only accounts for a third of the people that work here and, although improvements to the tourist offer help increase prosperity, it is the residents of York and its hinterland and those who work in the city that will benefit most from an improved place. The aspirations of residents and how they interact with the space will be at the forefront of each project brief as the programme proceeds.

*Providing the catalyst for private sector investment*

50. Improvements to city centre public spaces can act as the catalyst for private sector investment. Through raising the image and enhancing perceptions of the centre, high quality public space can be the trigger that influences the locational decisions of developers and investors and lead to increased levels of economic activity. The use of well designed pedestrianisation schemes can improve access, footfall and extend the prime retail and commercial areas of the city centre. This increases occupier demand, and therefore values, which can lead to redevelopment of secondary areas for important economic development projects – such as workspace and commercial accommodation, hotels, new retail areas or high quality residential.

*Attracting higher value employment*

51. An important rationale for investment in high quality of place can be the need to diversify a local economy and attract a 'different type' of employment/ occupier. The City Council and its partners through the Economic Partnership have high aspirations to attract high value employment in the form of creative, digital, IT and other knowledge industries, as well as to increase its proportion of professional and financial services occupations – and the quality of amenities and public spaces is a vital criterion for such employers.

52. Competitive cities recognise that high quality of place is a given if investment is to be attracted and retained. York should not be focusing on 'back office' employment, which is largely drawn to low cost property solutions. Instead, it should look to provide a high quality environment that attracts high value employment within these high value and knowledge sectors – that take advantage of the extensive research & development and science assets based at our universities and colleges. This drive will help to address the local and regional economic objectives of raising GVA per head (productivity).

*Raising its international profile*

53. York already has an international brand, but this is currently associated with the visitor and leisure offer rather than York as a dynamic and vibrant destination for enterprise, opportunity and business. A high profile programme of improvements in the city centre will enhance the City's image as a fresh destination for visitors of all ages and backgrounds, but also as a destination for business and living for young professionals. This will help to provide valuable images and strong visual messages that will promote the City as a high quality, accessible and vibrant location with great public squares and an internationally renowned programme of cultural activity linked to the City's heritage.

*Improving City Centre amenity*

54. As a preference, people like to work, live in and visit quality places. York, whilst well known and regarded, arguably struggles to offer the visitor and user a quality experience that befits the international status of the City and its heritage context. Getting into the City is regarded as difficult by many people.
55. There is little green space and relaxation area within the city centre and fairly limited connectivity to and along the two rivers. Cars and lorries compete with pedestrians in accessing and moving around, and growth in the primary commercial core is constrained by highways. Whilst several areas, most notably the Shambles and Stonegate, are amongst the highest quality streets in this country or elsewhere, on closer inspection the remainder often fails to live up to the high standards that the City should expect. Investment to address these issues will therefore improve the attractiveness of the City to businesses and people – key if the City is to retain and grow its human capital.

*Raising confidence in the City*

56. Investment in public spaces and streets can generate confidence from indigenous investors to invest in quality improvements to privately owned property in the city centre – starting a domino effect by creating the incentive for landlords and property owners to maintain and invest in their property. Commitment to a city centre vision will set out the ‘plan’ for the City which, together with the establishment of an effective partnership and the initial investment proposed by the City Council, will provide a clear statement to the private sector that the City is working together with them to create a quality city centre for the future.
57. Already, through the first phase of Reinvigorate York, commercial and public agencies have begun to make modest investments to improve the quality of public spaces, in many ways complimentary to the proposed expenditure reported here. Renovation of the Charles I coat of arms at Kings Manor, repairs to the Little Admiral Clock in Coney Street, plans to develop St. Martins Church, re-paint the Bile Bean wall in Lord Mayors Walk, and restore the star over the Olde Starre Inn in Stonegate are all underway now.

*Improving connections*

58. Accessibility is key to generating and sustaining footfall and encouraging visitors. Good connections enable easy movement and accessibility, from home to work, from work to leisure and between areas of economic activity within a City Centre. Despite an age of electronic communication, human contact is still key and City economies function stronger where there is connectivity between businesses, clients and services. However, York city centre is fragmented in key places – such as the link from the rail station to the city centre, and across the core of the city centre itself. The city would present a more appealing prospect to the visitor, potential investor or resident if ease of access and movement was enhanced.

*Improving rental values and yields*

59. Regeneration activity and enhancing the economic wealth of a place can often be restricted or delayed through the viability challenges associated with new development. Focused quality of place investments will have the potential to enhance the key indicators of value – rents and yields. This can make development

viable or, alternatively, enable a higher quality of product to be developed which is more appropriate to York's historic nature. Yield is a measure of risk and, by creating a higher quality of place in close proximity to development sites (or across the City as a whole), it is possible to reduce that assessment of risk to a developer/ investor, thereby increasing the opportunities for high quality development to take place.

#### Case Study: Sheffield

60. Sheffield's strategic decision to invest in high quality public spaces began in the mid 90's and is still underway. It has now set a precedent and benchmark for quality, and analysis of headline economic statistics show that pre 1996 Sheffield's economy grew at 2.9% per annum, post 2000 at 6.08% per annum, overtaking the national averages for the first part of 2000.
61. A 2010/11 study focused on six particular economic benefit streams:-
  - Attracting business
  - Increasing land/ property values
  - Attracting visitors
  - Increasing tourism
  - Improving productivity
  - Enhancing image
62. The study looked at several key but contrasting public spaces in the city centre. It estimated the total number of net additional jobs attributable to the Peace Gardens public space investment as between 320 and 508. Rental uplift and yield showed a 40-60% increase, footfall increased by 20-44%, and there was a 7% additional expenditure per shopping and leisure visit. Key property market fundamentals show a 32% increase in prime office rental levels, coupled with a 2.5% yield improvement.
63. Obviously these results have been modified: not all of the improvements can be realistically contributable to investment in high quality public spaces, but it is seen as a significant factor.

#### Case Study: The Cut, Southwark

64. The Transport for London study research looked at the links between public realm improvements and economic uplift. The study

found that the elements of streets that most clearly add value to property are personal security, lighting, quality of environment and maintenance.

65. For each measurable improvement in quality in any of these aspects in a street, the sale process of flats increased by 1.6% and shop rental values by 1.2%. The Cut was subject to a number of changes in 2008 at a cost of £3M, including widening and resurfacing footways, improved lighting and planting trees. As a result of these changes, and only valuing the four key elements that add most value (re. paragraph 64 above), around £9.5M had been added to the value of private property in the area.

#### Case Study: MVA Consultancy – 14 urban realm schemes

66. The schemes – including Brindley Place Birmingham, Devizes Market Place and Fakenham Town Centre amongst other smaller schemes - were completed after 2000. Flat sale records were analysed before and after, and then compared with the value of flats sold in other parts of the same towns which had not been subject to improvement. The growth in value covered a range, with as much as 28% additional growth recorded. More complete arrangement of street space in favour of pedestrians appeared to add more value than mostly cosmetic changes.
67. It seems that people who buy flats and rent shops do appreciate the benefits of improvement to public spaces, and that improving these spaces adds value to their assets. Based on discussion groups with developers and retailers, the study found that they acknowledged the value of public realm, particularly in branding and marketing as part of a lifestyle, and in attracting and keeping customers.
68. These studies, and many more which have been undertaken in recent years, suggest that funding partnerships may be possible where the public and private sectors both contribute to urban realm improvements in order to gain mutual benefits.

#### **Consultation**

69. The proposals identified have been discussed at the Reinvalidate York Steering Board by a wide group of Officers (Major Development Projects & Initiatives; Design, Conservation & Sustainable Development; Highways Network Management; Highways Maintenance; City Centre Management), together with the City Strategy, Community & Neighbourhood Services and



Leisure, Culture & Social Inclusion Cabinet Members and Sir Ron Cooke (Chair of Reinvigorate York).

70. The proposals will be developed further in consultation with the City Team in order to get the input of a range of public and private sector stakeholders and investors in the city.
71. It is proposed to undertake specific area consultation for each project if approved. This will include residents and shoppers as well as traders, landowners and others.

### **Council Plan Priorities**

72. Delivery of the proposals will help to achieve a number of the themes of the Council Plan, including :-
  - a. Create jobs and grow the economy – it is considered that the wider aims to improve the quality of York City Centre will contribute to the economic attractiveness of the city and boost investor confidence.
  - b. Get York Moving – improvements to streets and spaces will improve safety for pedestrian and cyclists, and help to create a better environment for people to consider using alternative modes of transport.
  - c. Protect vulnerable people – York’s streets and spaces need to work for everyone, and there are many significant issues that need to be resolved involving communities of interest as defined by the 2010 Disability Act. Higher quality paving, more considered repairs and re-bedding of surface materials, increases in seating and better quality seating, improved lighting, and a new approach to wayfinding will all help to improve physical and intellectual access to services and facilities for all. To facilitate these positive outcomes an Access and Mobility Audit of the city centre has been commissioned by the Council, funded through the EIF (Reinvigorate York £200k fund). The consultants, Centre for Accessible Environments, have commenced work and will report back at the beginning of September. This report will be critical to all Reinvigorate York work.
  - d. Protect the Environment – proposals will be delivered in accordance with the Council’s sustainable objectives, and

will enhance the public realm, heritage and townscape of the city centre which will support the sustainable growth of the city and coordinate with the vision and objectives of the Reinvigorate York initiative.

## **Governance**

73. The Reinvigorate York Board will provide the steer to officers in developing the brief for each of the suite of projects and will have an input into the design and specification also. Each of the 6 key space projects will then be presented to Cabinet as a fully designed and costed scheme for approval to proceed with implementation. The 4 minor areas of improvement can be sign off for implementation by the lead member with the agreement of the RIY board.
74. The project management and delivery performance of the project teams will be monitored and driven by the programme manager who will report progress to the RIY board and the major projects board within City and Environmental Services.

## **Implications**

75. The following implications have been identified:

- Financial Implications – The total EIF fund is £28.5m, of which £6.325m is allocated to date. The full details are shown in Annex 3. Table 6 of the annex summarises the allocations made to date. The proposed recommendation is to allocate £3,300,000 from the EIF fund for the 3 years 2012/13 to 2014/15. The estimated spend profile over the 3 years is £500k year 1, £1.3M year 2, and £1.5M year 3.

If approved this would take the total allocations from the EIF to £9.625m. The Gross cost of approved schemes, taking account of all external funding, would be £34.3M as shown in tables 3 and 5 of Annex 3.

It should be noted, as shown in Table 4, that available EIF funding in 2012/13 is £3.3M. Allocations approved, taking into account the £500,000 being asked for in this report, now total £3.916M. However, it is anticipated that there will be some slippage of spending into 2013/14 and, if this is not the case, the funding can be re-profiled to bring forward prudential borrowing from 2013/14

to 2014/15. Overall, there remains £18.9M of remaining EIF funding.

- Equalities – As with any proposals affecting change to public streets and spaces there are significant equalities issues which will, in part, be addressed through the emerging Access and Mobility Audit. Members are asked to note that the proposed projects will be informed by this audit as well as existing equalities and Communities Impact Assessments (CIA) for the emerging public space strategy and the review of York's footstreets. These assessments will be a key element of the feasibility study for each project and, in the meantime, projects proposed here will be assessed against existing evidence, and with reference to national guidance.

### **Risk Management**

76. Individual risk assessments will be undertaken as individual projects are identified.

### **Recommendation**

77. Members are requested to approve EIF investment of £3.3M in the Reinvigorate York programme, as set out in this report, subject to more detailed costings, feasibility work and updates on individual projects as they develop. The £3.3M budget is recommended to be initially allocated as follows:- £500,000 in 2012/13, £1.3M in 2013/14, and £1.5M in 2014/ 15.

Reason: To support the Council Plan priorities of creating jobs, growing the economy and investing in the city's economic future.

## **Contact Details**

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Cllr Dave Merrett  
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### **Chief Officer**

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### **Background papers**

- Reinvigorate York, Cabinet Decision Session 1<sup>st</sup> December 2011.
- Reinvigorate York – Investing £200,000 in the City, Cabinet 17<sup>th</sup> July 2012.

### **Annexes**

- Annex 1 – Plans of proposed improvement areas
- Annex 2 – Project programme 2012 – 2015
- For EIF summary tables – See Appendix 2 to separate September Funding Decisions Report on this agenda.

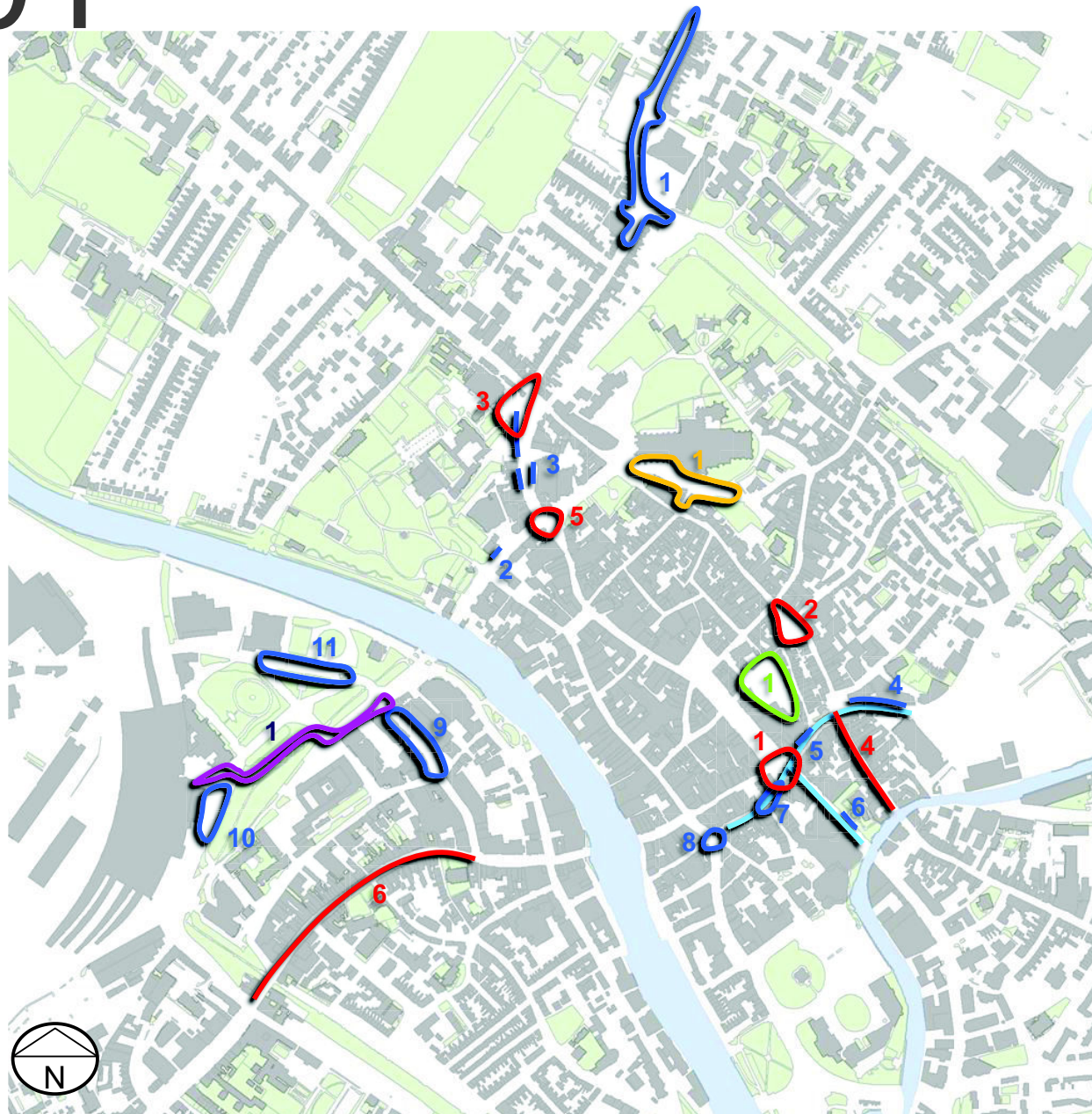
# Supporting information for Cabinet Report 4<sup>th</sup> September 2012 titled “Reinvigorate York- Investing £3,300,000 in the City Centre”

## Document Title: Annex 1- Plans of Proposed Improvement Areas

7<sup>th</sup> August 2012

- This is a map based presentation of a number of current and proposed initiatives being undertaken in the city centre. It does not (as yet) include any coordination of significant transport capital projects or maintenance projects in the study area. This additional work will follow shortly .


# 01 Overview of Current/Proposed Public Space Initiatives

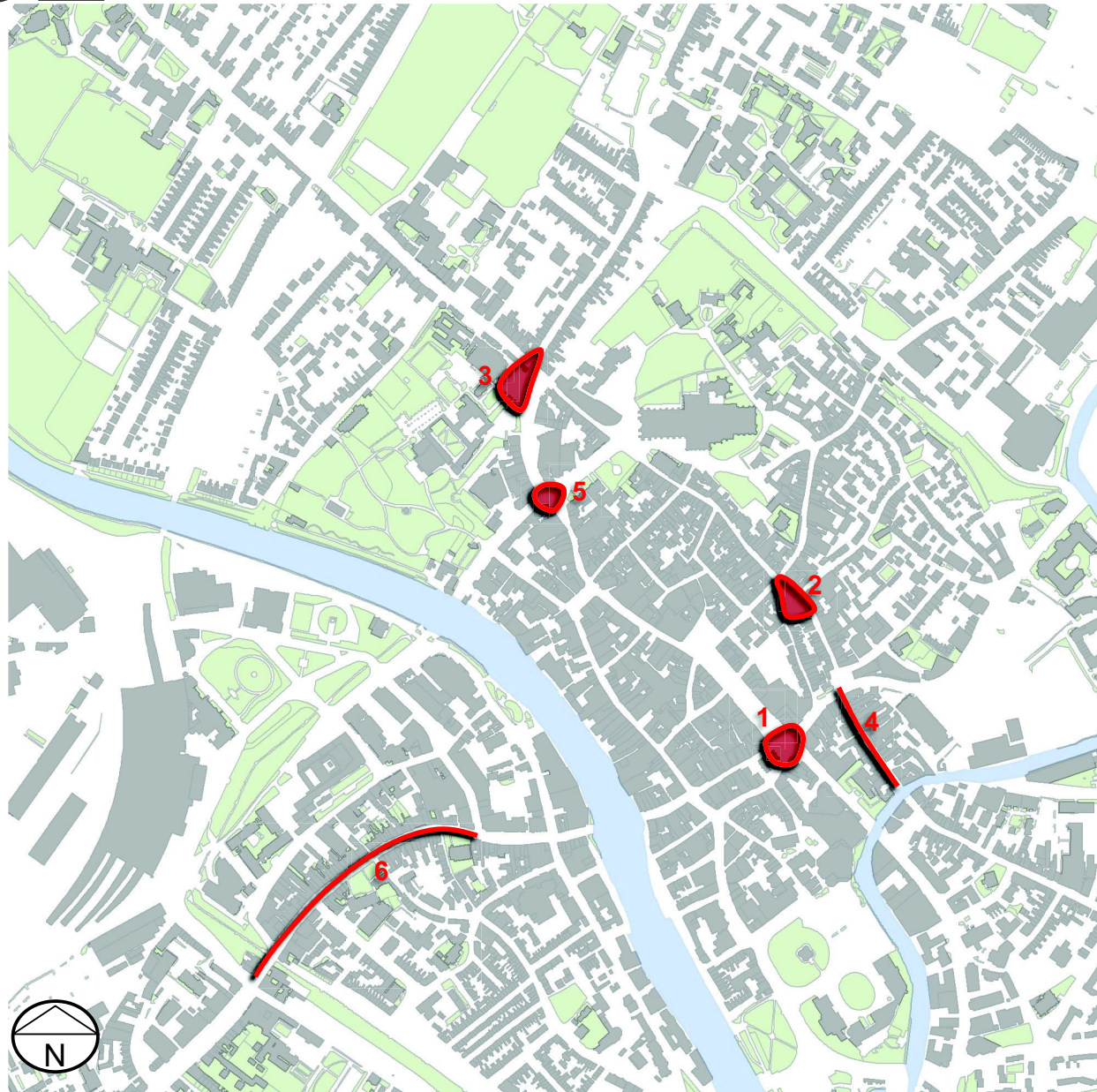


## Key

- Reinvigorate York (current- April 2015)
  - 1) Parliament St inc. Piccadilly/ Coppergate junction
  - 2) King's Square
  - 3) Exhibition Sq/ St Leonard's Place/ Bootham Bar
  - 4) Fossgate/ Pavement
  - 5) Duncombe Place/ Blake St junction
  - 6) Micklegate
  
- Better Bus Area Fund (current- March 2014)
  - 1) Clarence St/Gillygate/Lord Mayor's Walk
  - 2) Museum St
  - 3) St Leonard's Place
  - 4) Stonebow
  - 5) Pavement
  - 6) Piccadilly
  - 7) Coppergate
  - 8) Coppergate/ Nessgate
  - 9) Rougier St
  - 10) Train Station
  - 11) Leeman Rd
  
- Station to Lendal Route (current-2013)
- Minster Piazza (current-2013)
- Newgate Market (current - April 2015)
- Automatic Number plate Recognition technology (part of Better Bus Area Fund)

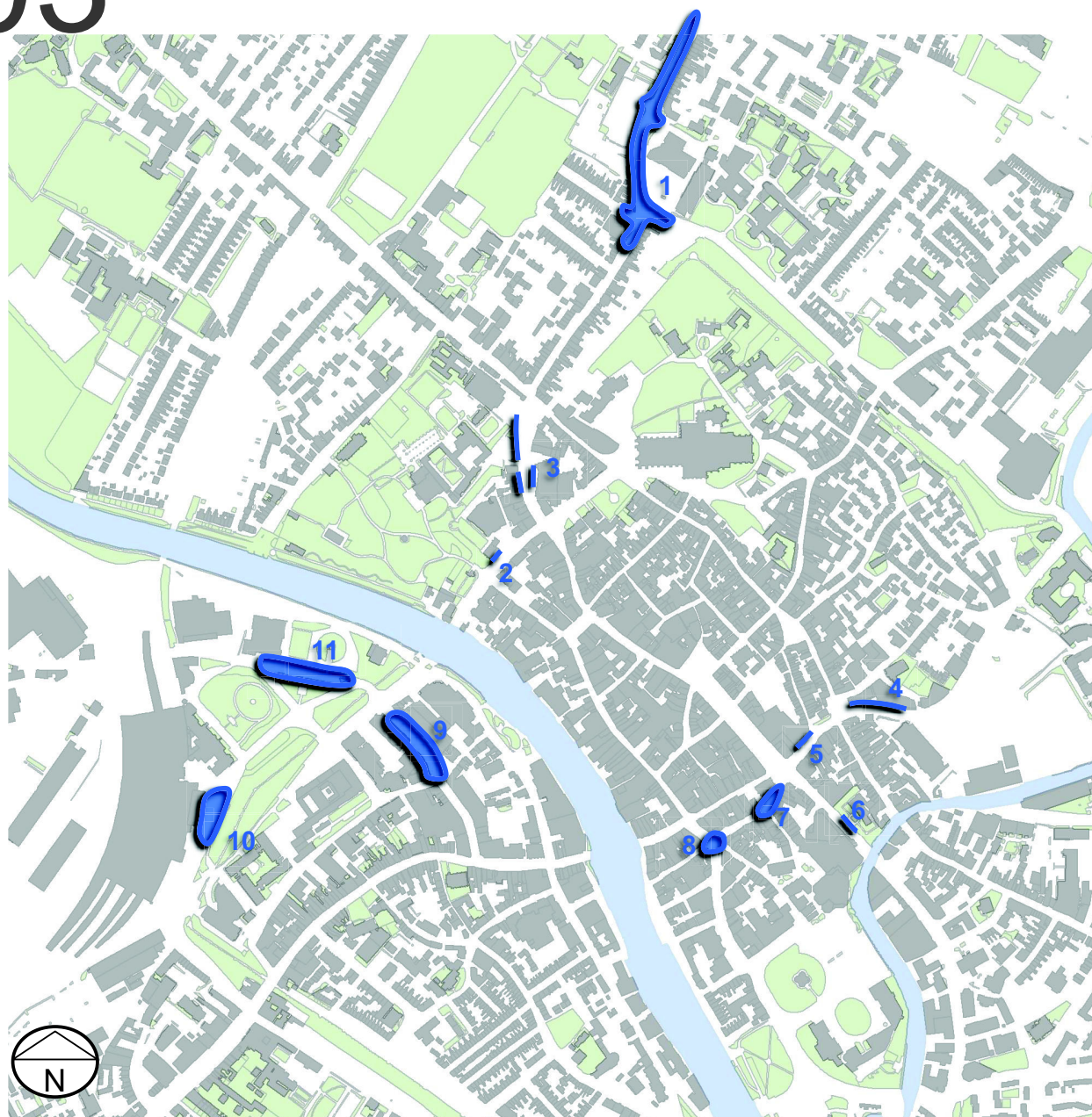
# 02 Reinvigorate York Proposed Projects


Key  Reinvigorate York (current- April 2015)



- 1) Parliament St inc. Piccadilly/ Coppergate junction**
  - Rethink the format of the road junction to improve the crossing experience for pedestrians
  - Refresh 20 year old Parliament St investment. Also consider possibilities post recent toilet block demolition
- 2) King's Square**
  - Increase the size of effective pedestrian space
  - Decrease the visual dominance of the road
  - Uplift the generally degraded quality of the public environment in this key setting (including providing new seating)
- 3) Exhibition Square/ St Leonard's Place/ Bootham Bar**
  - Decrease the visual and physical dominance of this bus interchange
  - Uplift the generally degraded quality of the public environment in this key setting
  - Improve the pedestrian experience at the road junction
- 4) Fossgate/ Pavement**
  - Lift the quality of the public environment to attract footfall and support business'
  - Capitalise on the change to footstreet status
- 5) Duncombe Place/ Blake St junction**
  - Remedy the long standing change in vehicular status of several junction arms to reflect true pedestrian priority
  - Improve the visual setting of the Minster
- 6) Micklegate**
  - Lift the quality of the public environment to attract footfall and support business'
  - Increase the historic status of this key gateway street including the Bar

# 03 Better Bus Area Fund Projects

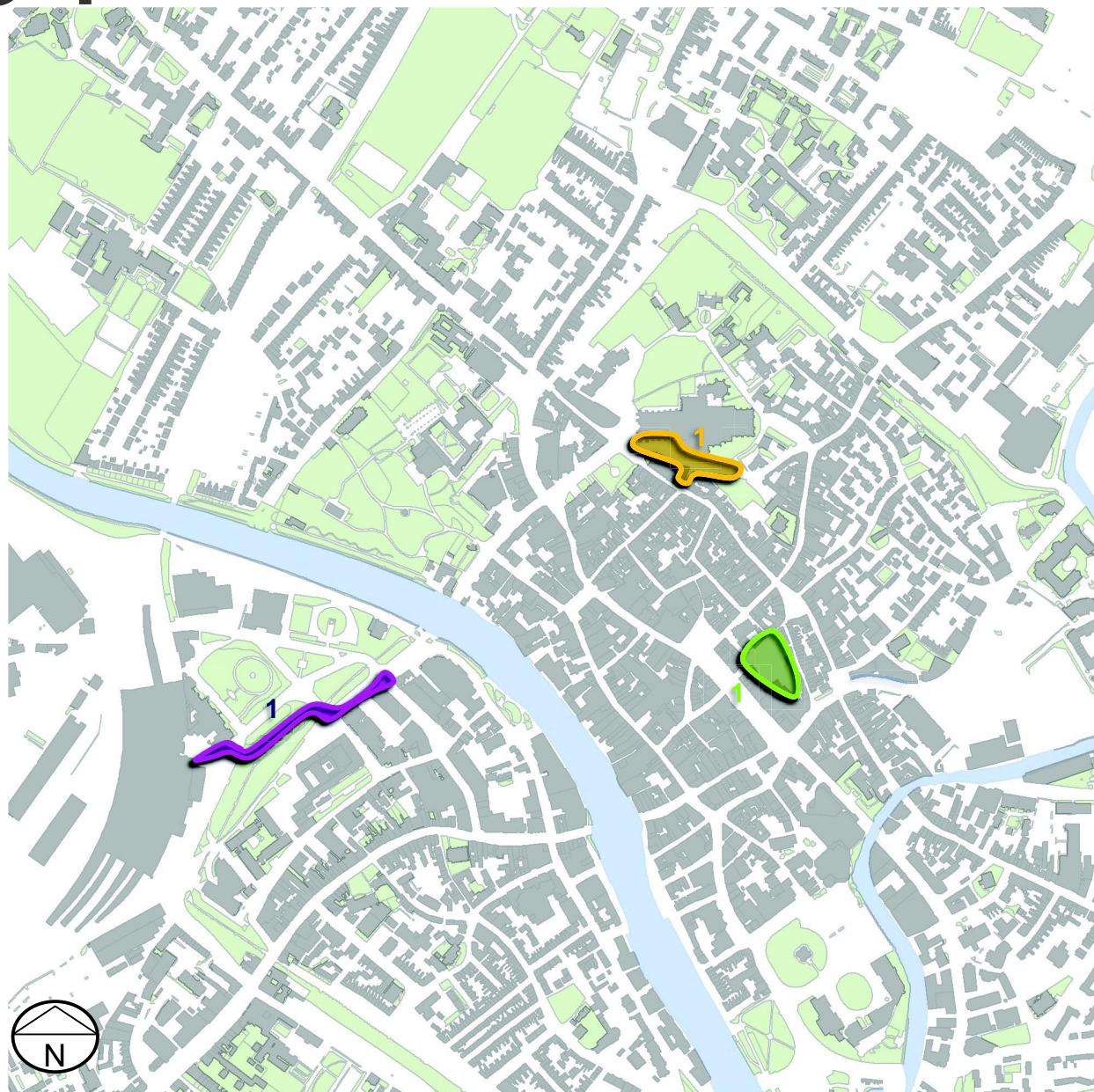


Key  Better Bus Area Fund (current- March 2014)

- 1) Clarence St/Gillygate/Lord Mayor's Walk**
  - Widen carriageway to accom bus/cycle priority measures. Include island
  - Upgrade and improve signals and pedestrian facilities
  - Relocate bus stop/upgrade shelter
- 2) Museum St**
  - Upgraded bus stop facilities- including providing shelter
- 3) St Leonard's Place**
  - Upgraded bus stop facilities- including providing shelter on Theatre side
  - Consolidate expansive space taken up by bus stops especially in front of York Art Gallery
- 4) Stonebow**
  - Widen carriageway & better bus shelters
- 5) Pavement**
  - Relocate M&S bus stop
- 6) Piccadilly**
  - Relocate phone box
- 7) Coppergate**
  - Changes to improve pedestrian crossing into Coppergate centre
- 8) Coppergate/ Nessgate**
  - Junction alterations to improve pedestrian experience
- 9) Rougier St**
  - Upgrade/new bus interchange & footway/carriageway surface finishes
- 10) Train Station**
  - Upgrades bus stops and better road crossings and wayfinding to align with desired direction of pedestrian movement
- 11) Leeman Rd (possibly going to be omitted)**
  - Remove pedestrain refuge
  - Introduce combined contraflow bus/cycle lane (in addition to existing coach lay off lane)
  - New bus shelter



# 04 Other Projects



## Key



### Station to Lendal Route (current-2013)

- Lead by transport projects team: A draft report dated May 2012 will be considered. Includes:
- Tea Room Square pedestrian crossing improvements & de-clutter
- Puffin crossing enhancements including stone setts on carriageway to direct more pedestrian flow on this city approach
- New grassed area at northern end of burial ground to redirect pedestrians away from dead end routes
- Road crossing improvements to encourage access to walls
- Station Road footpath widening especially on swept bend near memorial
- Rougier St junction pedestrian crossing improvements including all new signals



### Minster Piazza (current-2013)

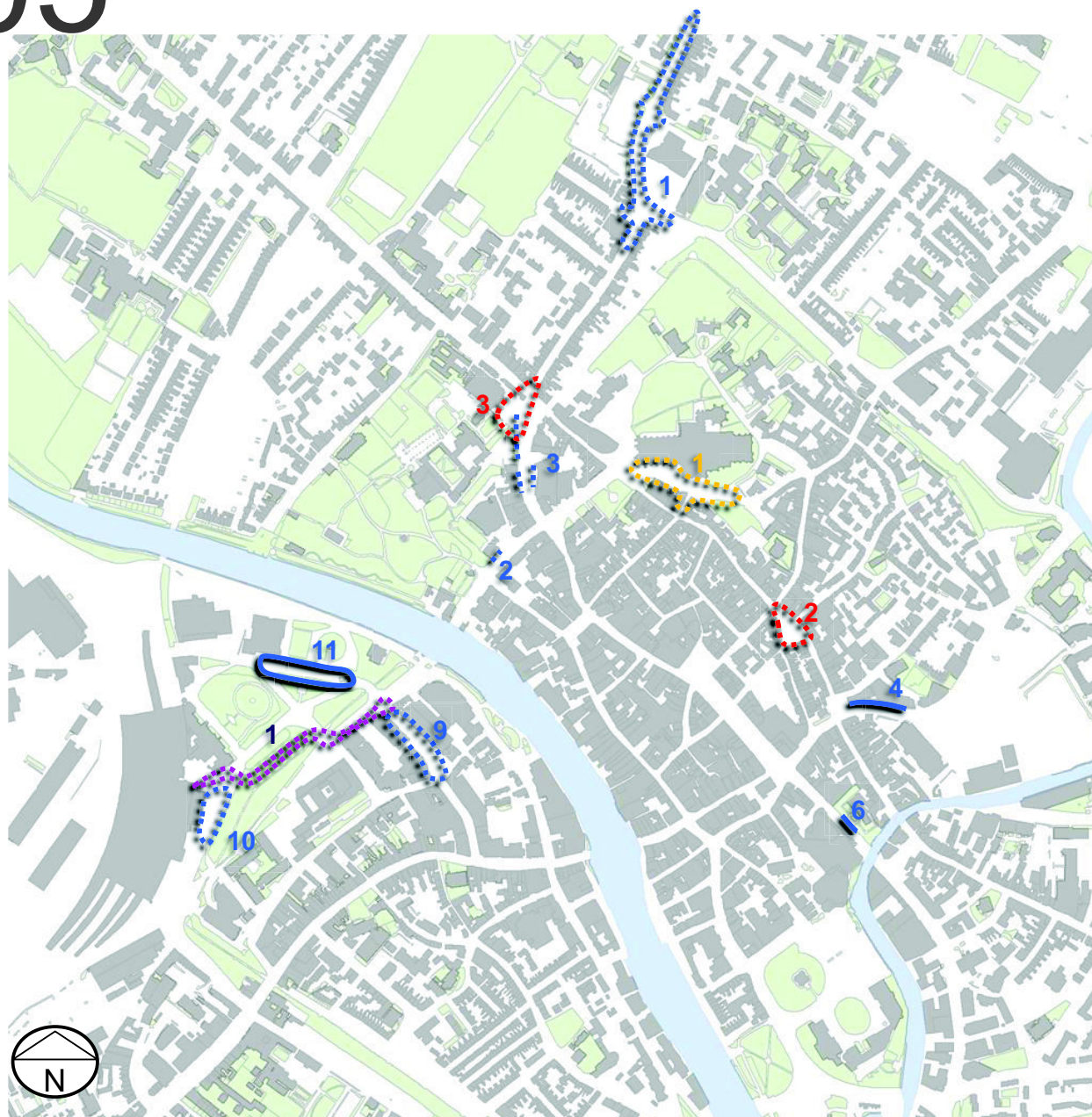
- *Minster Revealed* project (with CYC funding support)
- Remodel the existing steps to the Minster, improving disabled access by installing ramps, and carry out external alterations to two properties in Minster Gate so a new shop and ticket office could be opened.
- Significant quality uplift in a large area of public space surfaces



### Newgate Market (current-2015)

- Improved stall locations/layout to maximise revenue through better footfall movement
- Diversified stall type offer to widen potential trader uptake opportunities
- Generally uplifted public environment and market stalls to create an improved public attraction-reinvesting in an already significant revenue generator for CYC

# 05 On Site Start/ Completion by End Year 1 (Sept 2013)



## Commentary

### Better Bus Area Fund

- An early start by most of these projects is shown because of the time limited nature of the funding- based on Better Bus Area Fund bid narrative. All capital spend is shown as starting in the first year for each project and it is assumed this means some work on site: Most funding is profiled over two years but those projects not featuring in the second year are treated as complete by then

### Minster Piazza

- Current information indicates a start on site by this time.

### Station to Lendal Route

- Technical and design work is already established so it should be expected that, subject to the approvals/consultation process , elements of this project will be started on site by this date.

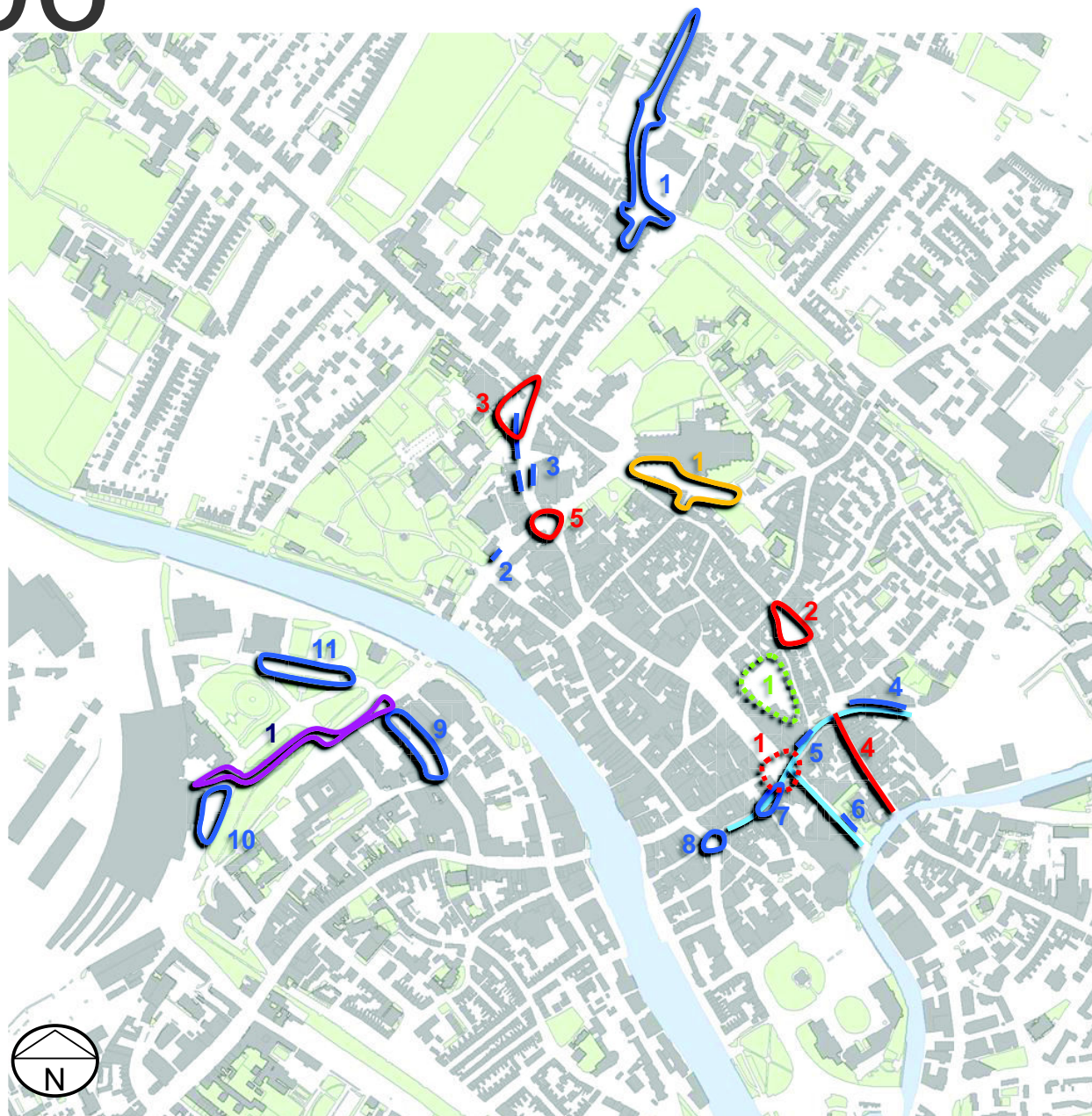
### Newgate Market

- Details are unknown at this stage. It is assumed that the project has not started on site, but subject to the design and approval process, it could be possible for this project to have started

### Reinvigorate York

- The two main projects impacting on traffic are Exhibition Square/Bootham Bar and Piccadilly/ Coppergate junction. It would appear sensible not to tackle both at the same time because of potential disruption to traffic during the construction phase. It appears appropriate to start the former first because it is linked to the more time pressing Better Bus Area Fund
- It is also important to get other projects on site quickly to ensure a good spread over the three years is achieved- Kings Square should start because it is less technically difficult from a transport perspective

# 06 On Site Start/ Completion by End Year 2 (Sept 2014)



## Commentary

### Better Bus Area Fund

- All projects need to be complete by March 2014

### Minster Piazza

- Current information indicates a completion by this time.

### Station to Lendal Route

- Should be complete

### Newgate Market

- Details are unknown at this stage, but it is assumed that the project will consist of many separate elements, some of which should be able to start in this timescale

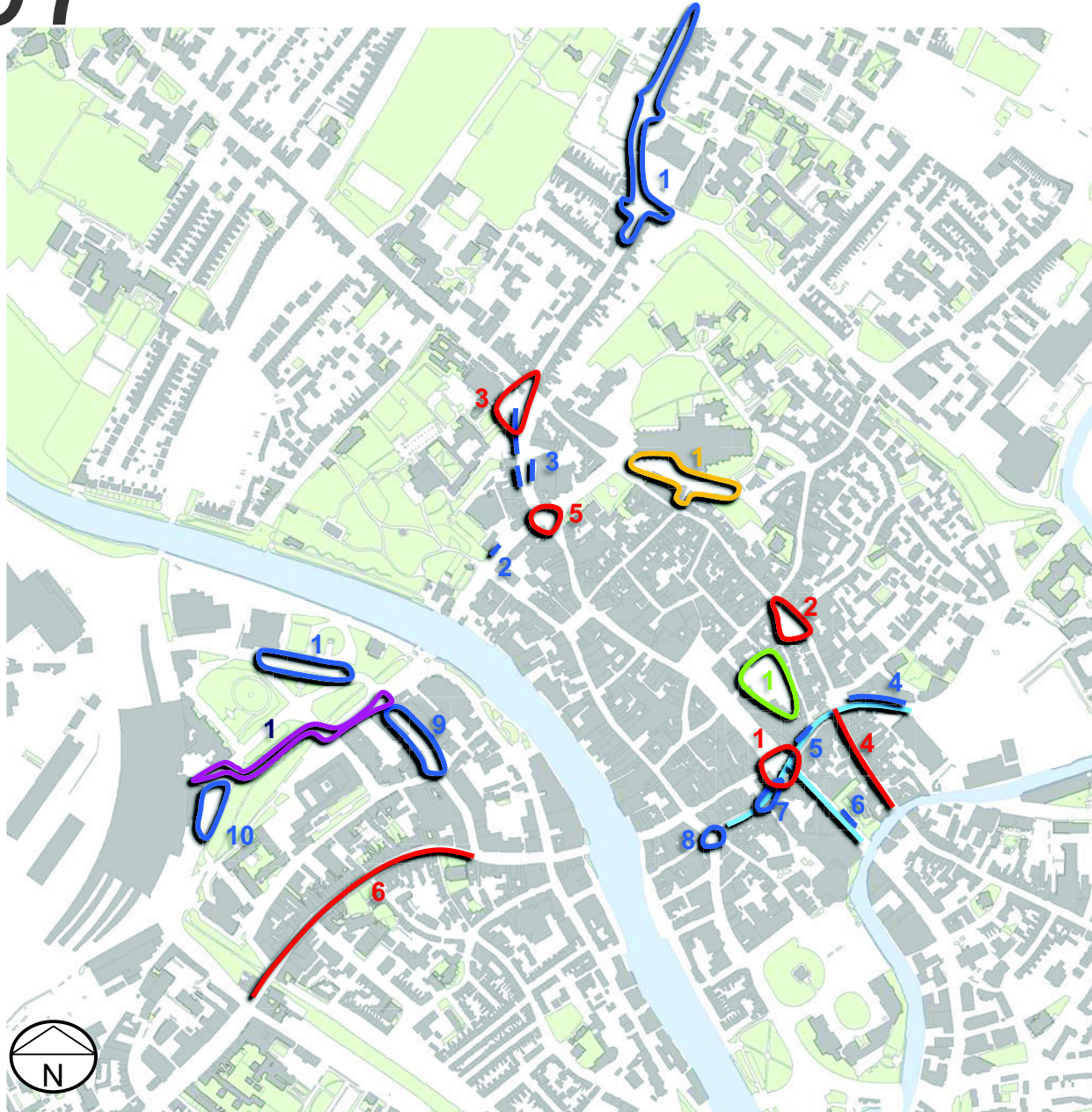
### Reinvigorate York

- Exhibition Sq/ Bootham Bar junction has finished
- King's Square has finished
- Fossgate/ Pavement has finished
- Duncombe Place/ Blake St has finished
- Piccadilly/ Coppergate junction starts (because Exhibition Sq... Has finished)

# 07 On Site Start/ Completion by End Year 3 (Sept 2015)

## Commentary

- All projects should be complete



# Supporting information for Cabinet Report 4<sup>th</sup> September 2012 titled “Reinvigorate York- Investing £3,300,000 in the City Centre”

Document Title: Annex 2 Project Programme

Revision: 16<sup>th</sup> August

This programme represents an approximate timetable for the following improvement areas :

- 1 Parliament St (including Piccadilly Junction)
- 2 King’s Sq
- 3 Exhibition Sq/ St Leonard’s Place/ Bootham Bar
- 4 Fossgate/ Pavement
- 5 Duncombe Place/ Blake St
- 6 Micklegate

It can be read together with similar supporting information titled “Annex 1- Plans of Proposed Improvement Areas”. It excludes city wide project programming for projects (7) Footstreet New Access Controls (8) Lighting & (9) Other City Centre Projects.



Year quarters (start month)	2012-13 Year 1			2013-14 Year 2			2014-15 Year 3			2015-16 Year 4		
	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July

**1 Coppergate/ Pavement junction<sup>1</sup>**

1 Design Brief	✓											
2 Initial Design Options												
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												

**2 Kings Square<sup>2</sup>**

1 Design Brief	✓											
2 Initial Design Options	✓											
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												

Year quarters (start month)	2012-13 Year 1			2013-14 Year 2			2014-15 Year 3			2015-16 Year 4		
	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July

**3 Exhibition Square/ St Leonard's Place/ Bootham Bar<sup>3</sup>**

1 Design Brief												
2 Initial Design Options												
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												

**4 Fossgate/Pavement<sup>4</sup>**

1 Design Brief												
2 Initial Design options												
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												

Year quarters (start month)	2012-13 Year 1			2013-14 Year 2			2014-15 Year 3			2015-16 Year 4		
	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July

**5 Duncombe Place/ Blake St<sup>5</sup>**

1 Design Brief												
2 Initial Design options												
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												

**6 Micklegate<sup>6</sup>**

1 Design Brief												
2 Initial Design options												
3 Initial preferred option												
4 Public Consultation												
5 Firm Proposals												
6 Site Works												



	2012-13 Year 1				2013-14 Year 2				2014-15 Year 3				2015-16 Year 4			
Year quarters (start month)	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July

Footnotes:

Programming assumes that the same project team(s) will be deployed on a number of projects rather than deploying six project teams from the outset. This means that, where possible, project stage activities are staggered to avoid personnel resource bottlenecks. This also usually results in projects starting on site at different times so that the city has a better capacity to absorb any construction disruptions.

1 Parliament St (including Piccadilly Junction)

- This is a complex technical project and the programme is therefore significantly longer than other projects. Some initial design work has been undertaken, but projects (2) & (3) should be developed earlier than this one because project (2) is more straight forward and project (3) is more pressing because it is linked to the more time constrained Better Bus Area funded project.

2King’s Sq

- The initial brief has been done & some design options have been started. This is less technical from a vehicular point of view and so it should be one of the first projects to get underway.

3 Exhibition Sq/ St Leonard’s Place/ Bootham Bar

- Part of this project compliments a Better Bus Area funded project & so it should be programmed to overlap with this work. The Better Bus Area fund has a fast programme and so to match this timetable the Reinvigorate York project naturally becomes one of the first projects. The potential for changes to the adjacent signalised road junction has not been sufficiently investigated yet to understand the difficulties. The project location is on a major vehicular route and so it should not run at the same time as project (1) which is also on a major vehicular route.

4 Fossgate/ Pavement

	2012-13 Year 1			2013-14 Year 2			2014-15 Year 3			2015-16 Year 4		
Year quarters (start month)	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July

- Similar in programme structure to projects (5) & (6) but programmed towards the middle of the investment cycle (running at slightly different timelines).
- 5 Duncombe Place/ Blake St
- Is a relatively straight forward project and naturally flows after adjacent project (3) and so is timetabled for construction to overlap with the end of this project to coordinate any road closures.
- 6 Micklegate
- Similar in programme structure to projects (4) & (5) but programmed at the end of the investment cycle when the only project on site at that time is the complex project (1).



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**Cabinet**

**4<sup>th</sup> September 2012**

**Report of the Cabinet Leader**

**Economic Infrastructure Fund – September Funding  
Recommendations**

**Summary**

1. This report sets out proposals for the funding of three projects through the Economic infrastructure fund (EIF).

**Background**

2. At its meeting of 3<sup>rd</sup> April, City of York Council agreed the governance and parameters for the Economic Infrastructure Fund, a fund of critical mass to enable projects of strategic importance to the city's ambitions for creating jobs and growing the economy.
3. The **Economic Infrastructure Fund (EIF)** will seek to ensure we maintain and grow our successful economy. With the partial re-localisation of business rates, improvement in our overall business rate levy will bring potential direct financial reward.
4. There are five themes for the EIF which have been agreed by Cabinet to target the benefit of the fund: (1) Get York Moving, (2) Digital York, (3) Reinvigorate York, (4) Economic Inclusion, and (5) Sustainable Economy.
5. Projects are considered first by officers through internal programme management arrangements which bring together senior officers with responsibility for areas of activity related to this agenda, and by extension of the aims of the EIF. Officers have reviewed the business cases and due diligence has either been undertaken or is underway.
6. Projects approved to date from the fund are as follows
  - Park and Ride £2.5m

- Better Bus Fund £1.665m
- Core project team £0. 430
- Reinvigorate York – initial package £200k
- High growth business support - £80k
- Tour de France campaign - £50k
- Digital, media and cultural centre (subject to due diligence and business case approval) - £1.4m

Total allocations from the fund approved to date are £6.325m. These are shown in Appendix 2 (see Table 6 for detail).

## Rationale

7. The rationale for the projects presented is based on the potential for the Council to enable investment in creating economic growth and jobs. Projects will be deemed to be stronger where they lead to additional funding.

## Projects for consideration by September Cabinet

8. The projects under consideration by September Cabinet include one project under the Reinvigorate York theme, and two under the Sustainable Economy theme.
9. The projects are recommended for funding by officers as providing strategic fit, deliverability and value for money, and to deliver against the above rationale.
10. A summary of these projects is provided below; the detail follows:

**TABLE: Summary of September Funding Decisions**

	<b>EIF Funding</b>	<b>Leverage (i.e. additional funding)</b>	<b>Jobs Impact</b>	<b>Gross Value Added (GVA) Impact</b>
<b>EIF Theme: Reinvigorate York</b>				
Reinvigorate York Programme	£3,300,000	Potential investment from private	Indirect impact from the	£5,280,000 <sup>1</sup>

<sup>1</sup> Over ten years, based on multiplier produced by English Heritage (2010) *Heritage Counts* report.

		business/property owners	additional investment and footfall created	
<b>EIF Theme: Sustainable York</b>				
Promoting York	£250,000	Match funding from private companies and partners	Indirect jobs impact from the higher growth rate of exporting firms and potential inward investment	£2,250,000 <sup>2</sup>
Economic Growth Analysis	£30,000		Indirect but critical contribution to enabling York to achieve target of 1000 new jobs a year	

11. The details of the projects under consideration by Cabinet at its September meeting is included in Appendix 1, and one of these – Rein vigorate York – is covered in detail elsewhere on the agenda. The full business cases have been considered by senior officers with responsibility for bringing forward, overseeing and managing delivery for the Economic Infrastructure Fund.

12. An overview of each of the projects is provided here:

### **Rein vigorate York – Programme (under the Rein vigorate York theme)**

**Funding requested: £3,300,000 (Grant) – (over three years from 2012/13)**

<sup>2</sup> Based on the multiplier developed by Scottish Development International in assessing the impact of their work to support export and investment links to international markets – Scottish Development International and Scottish Enterprises (2010) Exporting and Economic Growth.

13. In July, Cabinet approved the first tranche of the Reinvigorate programme of activity – the public realm element of a wider programme of activity designed to “up the game” of York’s city centre, creating a world class offer capable of not only maintaining current levels of visitors and business investment, but in fact, enhancing the competitiveness of the offer of the centre.
14. The programme proposed builds on this initial package of improvements, and presents a comprehensive programme designed to transform key areas of the city centre to create a world class public realm.

*Strategic Fit*

15. In this way, the Reinvigorate York project presented here is a key contributor to the **Council’s Priority 1, Creating Jobs, Growing the Economy** and the **York Economic Strategy’s Ambition 4, World Class Place**.

*Deliverability*

16. The package of projects is considered to be deliverable, given the establishment of a city centre design group and manual, which is now in place to oversee the projects.

*Value for Money*

17. At £3.3m, the project will create a step-change in the overall environment in the city centre, and will principally have an impact on sustained return visits and footfall by visitors, but also greater confidence by businesses either already located in the centre, or looking to locate in the centre, to invest in locations in the city centre. In other examples of similar projects across the UK, English Heritage has found that projects tend to create £1.6 value for every £1 invested in the public realm.<sup>3</sup>

*Recommendation*

18. It is recommended that funding for this programme of £3.3m is approved, subject to regular project updates being delivered to the senior officer group responsible for EIF and Cabinet.

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<sup>3</sup> English Heritage (2010). Heritage Counts.

## Promoting York

**Funding requested: £250,000 (Grant)** (allocated as £50,000 per year from 2012/13 to 2016/17)

19. At a time when economic growth in the UK is relatively stagnating, and is likely to do so for the near term, the principal opportunities for economic growth are in markets abroad – particularly but not limited to the emerging markets.
20. To this end, the York Economic Strategy and Council Plan Priority 1 both identify a strong priority for internationalisation of York in a bid to maximise opportunity from markets beyond the UK borders. The workstream has prompted the development of an Internationalisation Steering Group reporting to the York Economic Partnership and a business-led Export Forum.
21. To date, activity to internationalise the city has been relatively passive and has relied on the fragmented investment and activity of partners across the city to promote the city's offer and brand to international markets.
22. The project will provide revenue funding to enable the city's outreach to new markets and the city's effective reception of inward market links. The fund would be created with the condition that its use would leverage further funding and investment by other partners in the development of these links. There is the further potential to use the York Economic Partnership to match CYC funding with the contributions of York businesses looking to promote their businesses as part of the York economy and market.
23. The budget would be used for three purposes: (a) proactively building links to emerging markets where there is a clear economic benefit to the city; (b) providing a positive open door to inward delegations (responsive to opportunities as and when they arise); and (c) more effectively marketing the city's offer to both incoming delegations and to markets abroad.
24. The project will see CYC taking an active part in coordinating and providing leadership to the city's international agenda.
25. The budget would enable the city to fund visits and liaison with market leads, and to match/leverage funding from other partners in

the city – including SCY, Universities, and businesses/business networks.

*Strategic Fit*

26. In this way, the Promoting York project presented here is a key contributor to the **Council's Priority 1, Creating Jobs, Growing the Economy** and the **York Economic Strategy's internationalisation aim**.

*Deliverability*

27. Delivery would start immediately on receiving the funding allocation.
28. The project is considered to be deliverable, given the existing and ongoing investment in internationalisation by some of CYC's key partners – including the Universities and some of our key business networks – as well as the willingness and indeed encouragement of CYC's involvement and leadership by local businesses currently operating in and/or exploring international markets.

*Value for Money*

29. At £50K per year, the project has the potential to leverage at least £1 for every £1 spent in partner spend, and as such, represents significant value for money.
30. Further, given established estimates from Government bodies on return on investment for similar programmes to break down barriers to trade and investment, and in making market links to international markets, the indirect benefits of the project though long-term in likely realisation will be well above and beyond the initial investment made.
31. According to BIS estimates, this return is in the region of £19 to the £1; another study by Scottish Development International suggests this return in the region of £9 to the £1 invested. Even using the more conservative estimate, the return is potentially significant.

*Recommendation*

32. It is recommended that funding for this programme of £250K is approved.



## **Economic Growth Analysis (under the Sustainable York theme)**

### **Funding requested: £30,000 (Grant)**

33. In July, Council agreed to withdraw the Core Strategy and development is underway to prepare a Local Plan for the city – one that supports the city’s aspirations for economic growth.
34. In order to inform the Local Plan and ensure the allocations of land that result are appropriate to supporting the overall ambitions of the city for economic growth as set out in the York Economic Strategy and Council Plan Priority 1, the city will require a realistic picture of economic growth in the future and the impact that growth in its key sectors will produce in terms of spatial requirements and demand for space – and the consequent interaction with the property market. Previously, this work has been limited to a siloed approach to economic forecasting and employment site allocations.
35. The project proposed will develop a new and innovative approach to this forecasting that will identify the implications of this growth on the property market in York and the deliverability of the city’s ambitions by testing the econometric data and implications with the commercial property market.
36. In the process the city will develop a refreshed and more realistic, forward thinking approach to the retail industry – allowing for an understanding of how the city can support the competitiveness of the industry in the city centre and beyond where appropriate.
37. In addition, the work will identify an economic vision for the future of the city centre and the role it can play based on the evidence produced in the future of the York economy – providing a blueprint for the city centre of York’s future.
38. There are several specific outcomes from this work that will provide the opportunity for a real step change in the approach to strategic planning for city of York. The project will undertake the following:
  - Establish a **robust evidence base** as to the current performance of the city centre as geographical location for economic and social activity – a “state of the city centre” audit and analysis. In so doing, create a base line set of indicators for measuring this performance that demonstrates the full range of activity

- Specify and analyse the **market forces affecting the competitive position of York city centre** and how these might be used inform strategies for developing the city centre offer to maintain its vitality and viability and to enhance its competitiveness by providing consumer choice and a diverse range of uses for commercial and residential activities, as well as a diverse retail offer which reflects the individuality of York.
- Set out a clear strategy and vision for the area which positively encourages economic growth in line with the requirements of NPPF based on economic forecasting for sectors within York and the role that York City Centre could take in facilitating this growth
- Identification of **appropriate comparator cities and production of benchmarking analysis** to identify the relative performance of York city centre as a retail offer including footfall, vacancy rates, retail representation, retailer demand, office demand, residential demand, and analysis of the employment market, sectoral structure of city centre employment, business rates, rental rates, parking charges, planning application timescales, public transport access
- An **understanding of infrastructure constraints**, specifically issues related to car parking charges, with the intention of providing platform for parking strategy for city centre
- Production of a **commercial market analysis** which will provide an independent assessment of real estate market dynamics as they affect the economic potential for various uses, including
  - office
  - retail
  - residential
  - supporting services (e.g., convenience and service retail)
  - leisure (e.g., restaurants and cafes), and tourism
  - tourism

This part of the study will identify the dept of potential market support for these uses.

- Consider these trends against the city's economic ambitions (York Economic Strategy, 2011 – 15), and make recommendations as to **options for developing the city centre economic vision**.  
Recognising the work we have in place already, the project will

review the current economic vision for the city centre as set out in New City Beautiful, testing against the audit produced, and will set out how might be developed/shaped/strengthened (or changed if necessary) to respond effectively to the evidenced trends.

- Identify **potential catalyst opportunities and challenges** for achieving greater sustainability – economically, socially and environmentally, including particularly an analysis of the current, short-term and longer term impact of recently approved Monks Cross development on city centre performance

#### *Strategic Fit*

39. In this way, the growth analysis project presented here is a critical precondition for the achieving the **Council's Priority 1, Creating Jobs, Growing the Economy** and the **York Economic Strategy's Ambition 4, World Class Place**.

#### *Deliverability*

40. With funding approval in September, the project would be delivered by the end of this year.
41. The project is highly deliverable, given the appointment of consultants that can bring together the required expertise through a collaborative approach with a range of expertise. Specifically, the expert areas of econometric modelling, industrial analysis and property market expertise will be required to fulfil the brief.

#### *Value for Money*

42. At £30K the project is value for money in providing a critical next step to ensuring that the city's local plan delivers the right opportunities for deliver economic growth commensurate with its ambitions of 1000 jobs per annum.

#### *Recommendation*

43. It is recommended that funding for this programme of £30K is approved, subject to reporting back to and engagement of Cabinet with the findings of the report in order to inform future EIF allocations.

#### **Options**

44. The principal options open to Cabinet members are as follows:

- Approve the programme
- Reject the programme

## **Analysis**

45. The programme presented provides deliverability, value for money and strategic fit as per the Council's priorities and those of the city in creating jobs, growing the economy.
46. Whilst estimating the exact impact of the programme is difficult, the programme represents significant contribution to the city centre.
47. Individual project analysis is provided in the appendix according to the programme details.

## **Consultation**

48. The themes and governance for the taking of decisions on EIF projects were agreed at Cabinet on 3<sup>rd</sup> April.
49. The proposals presented have been considered by senior officers internal programme management arrangements for Council Plan Priority 1: Creating Jobs Growing the Economy, and the projects included represent the Board's recommendations to Cabinet.

## **Implications**

### Financial

50. The Appendix to this report sets out the detailed financial information relating to the fund. The total value of the fund in terms of direct Council contribution is £28.5m. Table 1 of the Appendix 2 shows this profiled across the next 5 years.

Allocations to date total £6.325m and are shown in Table 6 of Appendix 2

Recommended allocations within this report total £3.405m.

If all of these projects are approved the total approvals to date will be £9.730m

Table 4 in Appendix 2 shows the approvals against the total fund, across the next 5 years. This shows there is a potential over-

commitment of £1,024,000 in 2012/13. However, it is likely that some expenditure will slip into 2012/13 and at this stage clearly available funding in 2013/14 can cover this.

Human Resources

51. There are no human resources implications arising from this report.

Equalities

52. There are no equalities implications arising from this report.

Legal

53. There are no legal implications arising from this report

Crime and disorder

54. There are no crime and disorder implications arising from this report.

Information Technology

55. There are no information technology implications arising from this report.

Property

56. There are no property implications arising from this report.

Other

57. There are no other implications arising from this report.

**Risk Management**

58. The main risks associated with the proposed projects include:

Risk	Likelihood	Mitigation
<b>All projects</b>		
Outcomes identified may not be achieved to their full extent	Medium	The projects will be monitored and delivery supported by f the Programme Management Board
Deliverability of individual projects	Low	Risks will be managed on a project by project basis

## Recommendations

59. Cabinet is recommended to consider and approve the following allocations from the EIF:

- £3.3m for Reinvigorate York programme
- £30K for Economic Growth Analysis
- £250K for Promoting York

Reason: To support the Council Plan priorities of creating jobs, growing the economy and investing in the city's economic future.

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	<b>Report Approved</b>	√	<b>Date</b> 20/08/12
<b>Wards Affected:</b> <i>All</i>			
√			
<u>For further information please contact the author of the report</u>			

## Appendices:

- Appendix 1. Projects for consideration by September Cabinet  
Appendix 2. EIF Financial Analysis

## **APPENDIX 1: Projects for consideration by Sept Cabinet**

### **1. Reinvigorate York – Programme**

#### **EIF Business Case Template**

##### **Proposal summary**

##### **Background**

In July, Cabinet approved the first tranche of the Reinvigorate programme of activity – the public realm element of a wider programme of activity designed to “up the game” of York’s city centre, creating a world class offer capable of not only maintaining current levels of visitors and business investment, but in fact, enhancing the competitiveness of the offer of the centre.

The initiative is a key step in creating an invest-able city centre in which

- businesses currently located in the centre will be confident in remaining and potentially expanding;
- new businesses in our traditional city centre industries are attracted to locate – particularly target retail brands and independent retailers/fashion outlets – as well as a more diverse range of businesses in service industries – particularly creative, digital and professional services; and
- new independent retailers, leisure and service businesses are encouraged and supported to start and thrive

The ambition will be articulated more fully in the city centre vision to be generated through local plan activity this Autumn, and this vision will be used to help shape the detail of the programme of projects that follows.

Specifically, this programme will benefit from the input of and strategic direction of the City Team – a diverse public-private partnership of city centre stakeholders and investors with strategic oversight for the development of the city centre as a distinctive asset in the city’s overall ambitions to be a top 5 UK city and a top 10 European mid-sized city.

## **Strategic Need**

The Reinvigorate York initiative is a key element of a wider programme of work being developed to create a world class, diverse and dynamic city centre. A city centre investment and action plan is being developed to support this work, and the role of Reinvigorate York will be to ensure that the city centre environment is of the quality required to attract visitors and business investment to the city.

Strategically, the investment to be made in this initial phase of Reinvigorate York will be a critical step in potentially unlocking further such investment in the form of either increased visitors and/or business investment to the city centre.

This investment may either be in the form of investments made by businesses locating in the city or already existing in the city, or in increased visitor numbers (particularly repeat visits), or in a different way through the potential bringing forward of a Business Improvement District in the city to generate further investment by partners in supporting a wider transformation of the city centre.

### *Strategic impacts*

The power of heritage and the distinctiveness of York city centre cannot be underestimated in the generation of economic growth for the city's future.

The city centre has the potential to attract increased numbers of businesses, residents and visitors. As Centre for Cities has found in its Making the Grade Office Report, small cities tend to have higher demand in the centre for office accommodation, but limited ability to accommodate that demand given current constraints on city centre space and capacity.

Equally, the city centre and particularly the heritage offer available in the city centre is a strong draw for international visitors to the UK. 40% of the 10 million holiday trips made by overseas visitors to the UK each year cite heritage as the primary motivation for their trip to the UK – more than any other single factor (Oxford Economics, 2009, [Heritage and the UK Tourism Economy](#)). At the moment, however, international visitors only make up 13% of overall visitors to the city (Fact 09, Visit York).

This is backed up by the research for *Heritage Counts*. 91% of



survey respondents to the on-street survey considered that the historic environment was either important or very important in decisions on where to visit. It was also an important factor in deciding where people live (74%) and work (68%).

In addition, the attraction of greater footfall to the area can increase the turnover of indigenous businesses. According to English Heritage, just over one in four of the businesses surveyed (26%) said that their turnover had directly increased as a result of the historic environment investments. The organisation also finds that investment of this kind generates a greater mix of business investment – greater diversity and likelihood of independent businesses to locate in city centre

The impact of investing in the historic public realm is estimated at £1.6 for every £1 invested over ten years.

### **Strategic Fit**

The project supports delivery of the following Council Plan priorities

- **Create jobs and grow the economy** – whilst the individual schemes set out in this report are modest, it is considered that the wider aims to improve the quality of York City Centre will contribute to the economic attractiveness of the city and boost investor confidence.
- **Get York Moving** – improvements to streets and spaces will improve safety for pedestrian and cyclists, and help to create a better environment for people to consider using alternative modes of transport.
- **Protect vulnerable people** – better paving, seating and lighting in the city centre will, even in a modest way, help to improve access to services and facilities for all.
- **Protect the Environment** – proposals will be delivered in accordance with the Council's sustainable objectives, and will enhance the public realm, heritage and townscape of the city centre which will support the sustainable growth of the city and coordinate with the vision and objectives of the Reinvigorate York initiative.

It also supports delivery of the following York Economic Strategy

priorities:

- **Competitive business base** – through creating a positive business environment, the project is part of a wider initiative to support competitiveness of the city centre economy
- **World class place** – the project creates a public realm commensurate with the city's economic ambitions to be a top 5 UK city and top 10 mid-sized European city

## Proposal

Six specific city centre projects are proposed to go forward over the next 3 years, together with four other area improvements which will have a positive impact right across the city centre. They have been short-listed from a much longer list of 'opportunity areas' which were highlighted in the City Centre Area Action Plan (Issues & Options, 2008) as well as a number of ideas for improvement set out in the York Economic Vision (New City Beautiful), 2010.

The projects are discrete but have individual but also have strong linkages with each other. Movement and accessibility issues are addressed throughout the city centre, and an overall vision to improve the quality and use of public spaces underpins each project. Plans showing the improvement areas are set out in Annex 1 (Plans 01-03), and a brief summary and cost estimate for each is set out in paragraphs 21 – 39 below. A draft work programme is illustrated in Annex 1 (Plans 05 - 07), a programme for delivery is set out in Annex 2 of this report, and a spend profile for each project over the 3 year period to 2015 is set out in Annex The projects are:

- 1) Parliament Street (including Piccadilly/ Coppergate junction)
- 2) King's Square
- 3) Exhibition Square/ St. Leonard's Place/ Bootham Bar
- 4) Fossgate/ Pavement
- 5) Duncombe Place/ Blake Street
- 6) Micklegate

In addition to these specific area-based projects it is also proposed to allocate £100k for access control improvements at the entrance to footstreet areas such as Spurriergate and High Ousegate

(Project 7), £200k for improved new lighting across the city centre (Project 8), and £100k for new wayfinding initiatives (Project 9).

<b>Financial Projection</b>	
<b>Investment sought</b>	3,300,000
<b>Additional investments/income/funding</b>	<b>Additional investment from private sector and potential other pots</b>
<b>Recycled return on investment if any</b>	
<p>The potential for the project is to generate private sector investment in private sector-owned property in the city. Additionally, the project will enable CYC to bid for further funding as the EIF is used as match. Options currently being explored include Townscape Heritage Initiative, Heritage Lottery Funding and European funding routes.</p> <p>There is also Portas Town Team Partner funding which the city will be bidding to receive as part of a national programme of town and city centres investing in improvements to their centres.</p>	

<b>Outcomes</b>	
<ul style="list-style-type: none"> <li>• An increase in visitor numbers – most likely from repeat visits</li> <li>• An increase in business investment and diversity of that investment – either through growth of existing city centre businesses and/or the attraction of more new investment</li> <li>• An increase in GVA – the estimate provided by English Heritage is that public realm investments of this type contribute up to £1.6 for every £1 expenditure</li> </ul>	
<b>Contribution to economic targets</b>	
<b>Direct Economic Growth</b>	Potential investment from private business/property owners

<b>Indirect Economic Growth</b>	Up to £5.28m
<b>Direct jobs created</b>	
<b>Indirect jobs created</b>	Indirect impact from the additional investment and footfall created
<b><i>Contribution to social targets</i></b>	
The project will enable a more inclusive city centre environment through greater accessibility and a public realm that a greater range of residents and visitors alike can enjoy.	
<b><i>Contribution to environmental targets</i></b>	
<p>The project will contribute directly to attracting greater economic activity and investment in the city centre – which by its very nature enables lower CO2 emissions through agglomeration effects (i.e. greater concentration in a smaller area of activity, thereby minimising the need for CO2-hungry transport modes and contributing to greater density of development).</p> <p>Through encouraging greater investment in the city centre, the city will take pressure off otherwise less sustainable development outside the centre.</p>	

## 2. Promoting York Project.

<b>Proposal summary</b>
<p><b>Background</b></p> <p>As part of the city's York Economic Strategy 2011-15, the Council and partners have set out an ambition of becoming a top 5 UK city and a top 10 European mid-sized city – and to achieve these aims, to become a more international and enterprising city.</p> <p>In becoming a more international city, York already has strong international links and partners that are well-connected into developed and developing markets; the strategy will be to build on, coordinate and identify new markets in which there is a clear economic benefit for the city, its businesses and its residents.</p> <p>The project builds on the rationale of the previous Promoting York budget – which itself recognised the importance of a confident</p>

programme of activity to promote the city in order to enable the city to punch at its weight and beyond in markets within the UK and beyond.

### **Strategic Need**

At a time when growth in the UK is stagnating and unlikely to regain its previous trajectory over the near term, there is an imperative to build links – commercial and otherwise – into markets beyond our borders.

Beyond the cyclical impact of the current recession from which the developed countries are attempting to emerge, there is a fundamental structural shift in the global economy that is seeing the balance of economic power shifting to the East and South, with the more established BRIC economies (Brazil, Russian, India and China) leading the way and real opportunities coming forth from a wider set of now emerging economies – particularly in South America, Africa and Southeast Asia.

Research by the Department for Business Innovation and Skills (BIS) suggests the benefits of exporting and foreign direct investment – both key aims of the project at hand – suggesting that:

- Exporting firms tend to perform more strongly financially, have higher productivity and generate higher demand for skilled workers – thus more likely to grow and create new jobs (of the kind that York has the seventh highest proportion of of all cities in the UK)
- Foreign direct investment tends to have a positive impact on employment, even accounting for potential displacement – these benefits tend to derive from the higher skills demand associated with the average inward investor and the impact of that investment on supply chains

The same research by BIS identified the impact of UKTI impact to date of trade and investment services – showing an impact of up to £15 for every £1 invested.<sup>1</sup> Similar research by Scottish Development International found that similar services delivered provided £9 for every £1 invested.<sup>2</sup> Even the more conservative estimate of impact, there is a high potential return from investment

<sup>1</sup> Data taken from National Audit Office (2009) *UK Trade and Investment – Trade Support*.

<sup>2</sup> Scottish Development International and Scottish Enterprise (2010) *Exporting and economic growth*.

made in enabling businesses within the city and abroad to making the links between the York and international markets.

The current coalition Government, both from Departments for Business Innovation and Skills and Communities and Local Government, are encouraging cities to take the lead in promoting their cities and their business offers abroad, and with the removal of regional development agencies, the clear mandate has been passed to local authorities to take control of the agenda for promoting and encouraging international connectivity. The *Trade and Investment for Growth White Paper* sets out a clear policy priority for the coalition Government for supporting links into Europe (as the UK's largest export market currently and for the short term at least), BRIC and other emerging markets.

Increasingly this work is being driven through UK Trade and Investment (UKTI) but these services are not designed to promoting a particular area's business base or sectoral strengths in markets abroad – and this marketing making on behalf of the city's key sectors is where the project proposed is seeking to add real value. UKTI will be a key partner in supporting this work, but require the input and commitment of the city in doing so.

Thus, whilst some support for promotion of national sector strengths and provision of support to individual and groups of firms is funded nationally, particularly through UK Trade and Investment, there is currently no provision for the **promotion of locally specific strengths** – which is where Yorkshire Forward and Regional Development Agencies were funded to undertake such local promotion and support in previous years.

### **Strategic Fit**

The project delivers very specifically and clearly against the **internationalisation aim of the York Economic Strategy**, and the Positioning York on a global stage objective of the **Creating Jobs, Growing the Economy** priority for the Council Plan. The project is vital to the Council playing its part in achieving the international links that will prove critical to the city's future growth and prosperity at a time when growth in the UK is relatively stagnant and is likely to remain so for the near term.

## **Proposal**

The project will provide revenue funding to enable the city's outreach to new markets and the city's effective reception of inward market links. The fund would be created with the condition that its use would leverage further funding and investment by other partners in the development of these links. There is the further potential to work through the York Economic Partnership to match CYC funding with the contributions of York businesses looking to promote their businesses as part of the York economy and market.

Specifically, the project will support the city in promoting York's offer (including the products, services of local companies; the expertise in our Universities and colleges; potentially the services of CYC; and the city as a destination for inward investors and new companies to potentially relocate to the city), which complements but moves beyond the current offer of general and sector specific trade and investment advice and support from UKTI.

The budget would be used for three purposes: (a) proactively building links to emerging markets where there is a clear economic benefit to the city; (b) providing a positive open door to inward delegations (responsive to opportunities as and when they arise); and (c) more effectively marketing the city's offer to both incoming delegations and to markets abroad.

The project will see CYC taking an active part in coordinating and providing leadership to the city's international agenda.

The budget would enable the city to fund visits and liaison with market leads, and to match/leverage funding from other partners in the city – including SCY, Universities, and businesses/business networks. In addition, UKTI will be a key partner in working with the city to promote the city's offer in markets into which UKTI already have established links.

## **Outcomes**

- Increased opportunity for exporting for local businesses
- Increased profile for the York economy as a destination for business and visitors to a wider range of markets, especially those with growth potential

<ul style="list-style-type: none"> <li>• Medium term job creation through expansion of business connecting to international markets</li> </ul>	
<b><i>Contribution to economic targets</i></b>	
<b>Direct Economic Growth</b>	
<b>Indirect Economic Growth</b>	£2.25m <sup>3</sup>
<b>Direct jobs created</b>	
<b>Indirect jobs created</b>	Indirect jobs impact from the higher growth rate of exporting firms and potential inward investment
<b><i>Contribution to social targets</i></b>	
<p>The project will enable the city to connect with a wider range of communities globally, creating the opportunity for introducing greater diversity in the city and better understanding the cultures implicit in that diversity.</p> <p>Further, the project will raise the potential of the city to grow in future, thus creating greater opportunity for all residents to tap into that greater prosperity.</p>	
<b><i>Contribution to environmental targets</i></b>	
<p>The project will enable specific market links to be developed in the city's growing biosciences and Biorenewables business base.</p> <p>In particular, the project will provide the necessary support for achieving low/zero emission ambitions (eg potential R&amp;D and commercial links with expertise and capacity around the world).</p>	

<b>Timetable</b>
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The project would begin with immediate effect and run for five
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<sup>3</sup> Based on the more conservative multiplier developed by Scottish Development International in assessing the impact of their work to support export and investment links to international markets – Scottish Development International and Scottish Enterprises (2010) Exporting and Economic Growth.



years, with regular updates reported back to Cabinet.

### Financial Projection

<b>Investment sought</b>	£250K
<b>Additional investments/income/funding</b>	250K
<b>Recycled return on investment if any</b>	

It is expected that project funding will be matched at least at a rate of £1 to £1 through partner contribution and involvement – both cash and in kind.

### 3. Economic Growth Analysis

#### Proposal summary

##### Background

The Council has recently taken a decision to withdraw its Core Strategy submitted to Government earlier in the year, and work is now underway to develop a Local Plan for the city. Critical to this new Local Plan will be alignment of the city's spatial strategy with the Council and city's economic ambitions. With a target for creating an additional 1,000 jobs per year and ensuring the city is a top 5 UK city and top 10 mid-sized European city in terms of competitiveness, the city has significant ambition for growth – and yet the space constraints of a historic and tightly bound city present challenges as to how to accommodate this growth effectively without impinging on the unique selling point of the city's historic and distinctive cityscape.

To enable the city to unlock the infrastructure to enable the economic growth to which the Council and city aspires, the Council is seeking to take a more strategic approach to joining up activity to promote economic and jobs growth, and the Council has created an Economic Infrastructure Fund of £28.5m over five years to unlock critical infrastructure and the environment for economic growth. The Council is also undertaking an asset review to ensure maximum value from the Council's assets.

In addition, the city is working with Leeds City Region partners to develop a city region investment plan and to develop a joined up approach to transport funding through the recently announced Leeds City Deal – offering significant further opportunities for greater local prioritisation of infrastructure priorities.

However, the economic strategy, the local plan and the investment that is being made going forward to deliver these plans needs to be informed by clear and robust evidence of growth trends, particularly in key sectors and in the needs for housing and infrastructure the result from this growth.

### **Strategic Need**

As the city develops a new Local Plan for York, there is a critical need to align the ambitions of the York Economic Strategy and the Council Plan Priority for Creating Jobs and Growing the Economy with the spatial strategy developed – ensuring the space for the city and its businesses and residents to maximise their full potential.

In order for the city to be able to plan to adequately meet business needs it is essential that the study objectively assesses business needs and opportunities within the city, assesses the opportunities for measures to support growth including provision for local and inward investment and provides flexibility for changing circumstances and new or emerging sectors/clusters.

The project will provide a critical and currently lacking a critical evidence base that identifies the likely future growth trajectory of the city's economy and particular sectors within the economy – and the impact of that growth on demands for land use and the likely location of that growth over time.

This project will ensure that CYC use its resources, other expenditure (e.g. under promoting York proposal for EIF) and planning policies in a well targeted and smart way that basically maximises our return on public investment – contributing to and informing directly Leeds City Region investment and transport planning, and CYC asset review.

The work will also provide a fundamentally more robust forecasting basis for much of the work that is now going to development of a Employment Learning and Skills Strategy for the city, and more robust economic growth analysis will enable us to work with

partners to shape & influence education & skills provision, as well as resident ambition regarding labour market opportunities.

### **Strategic Fit**

The project supports delivery of the **York Economic Strategy, Ambition 4: World Class Base**, and indirectly **Ambition 2: Competitive Business Base**, and is fundamental to delivering the Council Plan Priorities of **Creating Jobs, Growing the Economy, Get York Moving** and **Protect the Environment**.

### **Proposal**

The project will provide the evidence base required to develop an economic vision and understanding to underpin the new Local Plan for the City, and within this, a vision for the role of the city centre in the York economy of the future. As such, it is a critical evidence base for future decisions for EIF funding and other strategic investment made by CYC and partners more widely.

The work will produce a robust set of economic forecasting which will provide a picture of growth trends resulting from the city's economic strategy. It will establish an understanding of growth in key sectors, and particularly what the likely impact on spatial needs this growth will produce.

This forecasting will be tested against commercial property market analysis to provide a realistic view of deliverability of this growth.

As part of the work, the project will also deliver an understanding of the future potential growth of the city centre and its role in the York economy moving forward. This research will assess projected economic growth in York as a whole over the plan period with a specific focus on the role York City Centre could play in this accommodating this growth and will include tailored specific forecasts for commercial, leisure and retail growth within the overall assessment.

In terms of office, retail and leisure growth, the Local Plan will need to be able to promote a competitive city centre and to set policies for the management and growth of the centre over the plan period. The Study will assist in this aim by providing an assessment of realistic forecast sector growth over the next 15 to 20 years, look at options to promote both (a) a competitive retail and leisure offer in the city centre that will maximise the experience and overall time

that people spend in the city centre, providing visitors with a range of experiences over an extended period of time which will be a key factor in maintaining and enhancing a diverse, sustainable city centre; and a diverse commercial/business base which reflects the individuality of York as a city and look at options for accommodating growth over the plan period.

This project will feed directly into the work CYC is doing with Leeds City Region to develop a coordinated investment plan for the city region and a coordinated approach to transport funding. In addition, CYC will use this work to inform its asset management review.

<b>Outcomes</b>	
<b>Outcomes</b>	
<ul style="list-style-type: none"> <li>• <b>Economic, Commercial and Retail forecasts:</b> Forecasts and analysis for the City of York as a whole and the city centre specifically</li> <li>• <b>City centre audit and recommendations on city centre vision:</b> An evidence base, including key indicators for the city centre, and benchmarking against comparator cities; analysis of market trends nationally and locally; and a set of recommendations for the future sustainability of the city centre economy and vision.</li> <li>• <b>Engagement – three workshops:</b> Presentation to CYC senior officers and relevant member groups at various points throughout the project, and facilitation of discussion/debate within these workshops.</li> </ul>	
<b><i>Contribution to economic targets</i></b>	
<b>Direct Economic Growth</b>	
<b>Indirect Economic Growth</b>	Indirect contribution to enabling the city to maximise GVA growth over the medium- to long-term
<b>Direct jobs created</b>	

<b>Indirect jobs created</b>	Indirect contribution to enabling the city to reach its target of 1000 jobs per year
<b><i>Contribution to social targets</i></b>	
The analysis will enable the city to better attract and support jobs that will provide greater opportunity for utilisation of high skills that the city has in high proportion, thereby freeing up the lower skilled jobs currently held by graduates and other highly skilled workforce underused due to a lack of high value employment.	
<b><i>Contribution to environmental targets</i></b>	
The analysis will enable the city and Council to more effectively plan for growth in a way that will be sustainable but allows sufficient growth potential.	

<b>Timetable</b>
The work will be commissioned as soon as possible with the intention of engaging with key stakeholder groups, including members and the recently formed City Team over the course of October and November.

<b>Financial Projection</b>	
<b>Investment sought</b>	£30K
<b>Additional investments/income/funding</b>	£20K
<b>Recycled return on investment if any</b>	
The additional £20K will come from existing CYC core budget.	

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**Economic Infrastructure Fund Control**

**TABLE 1 Funding Sources**

	<b>Approved</b>	<b>Prior Year</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
New Homes Bonus (Rev Grant)			1300.00	1800.00	1800.00	1800.00	1800.00	8500.00
Prudential Borrowing			2000.00	4000.00	5000.00	5000.00	4000.00	20000.00
<b>Total Fund Value CYC</b>		<b>0.00</b>	<b>3300.00</b>	<b>5800.00</b>	<b>6800.00</b>	<b>6800.00</b>	<b>5800.00</b>	<b>28500.00</b>

**TABLE 2 Projected Allocations by Theme & Scheme - detail**

		<b>Prior Year</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Get York Moving - Expenditure</b>		<b>395.00</b>	<b>9093.00</b>	<b>13786.00</b>	<b>3568.00</b>	<b>0.00</b>	<b>0.00 #</b>	<b>26842.00</b>
<b>- Park &amp; Ride</b>		<b>395.00</b>	<b>4173.00</b>	<b>13786.00</b>	<b>3568.00</b>			<b>21922.00</b>
Funded by:								
Gvt Grant - DfT			2969.00	9809.00	2539.00			15317.00
S106			300.00	100.00				400.00
CYC - Other		395.00	904.00	1377.00	1029.00			3705.00
CYC - EIF	approved		0.00	2500.00				2500.00
		<b>395.00</b>	<b>4173.00</b>	<b>11286.00</b>	<b>3568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21922.00</b>
<b>- Better Bus Fund</b>			<b>4920.00</b>					<b>4920.00</b>
Funded by:								
Gvt Grant - DfT			2925.00					2925.00
External Contributions			330.00					330.00
CYC - EIF	approved		1665.00					1665.00
		<b>0.00</b>	<b>4920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4920.00</b>
<b>Get York Moving - Funding</b>		<b>395.00</b>	<b>9093.00</b>	<b>11286.00</b>	<b>3568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26842.00</b>
		<b>Prior Year</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
			<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Digital York - Expenditure</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 #</b>	<b>0.00</b>
<b>Digital York- Funding</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 #</b>	<b>0.00</b>
		<b>Prior Year</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
			<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Reinvigorate York - Expenditure</b>		<b>0.00</b>	<b>700.00</b>	<b>1300.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00 #</b>	<b>3500.00</b>
<b>- Reinvigorate York - Initial Funding</b>								<b>0.00</b>

Funded by:								
External funding								0.00
External Contributions								0.00
CYC - EIF	approved		200.00	0.00	0.00	0.00	0.00	200.00
		0.00	200.00	0.00	0.00	0.00	0.00	200.00
Reinvigorate York Programme	recommended		500.00	1300.00	1500.00			3300.00
<b>Reinvigorate York</b>		0.00	700.00	1300.00	1500.00	0.00	0.00 #	3500.00

	Prior Year	12/13 £000	13/14 £000	14/15 £000	15/16 £000	16/17 £000	Total £000
<b>Economic Inclusion York - Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00 #	0.00
<b>Economic Inclusion York</b>	0.00	0.00	0.00	0.00	0.00	0.00 #	0.00

	Prior Year	12/13 £000	13/14 £000	14/15 £000	15/16 £000	16/17 £000	Total £000
<b>Sustainable Economy York</b>	0.00	3545.00	115.00	50.00	50.00	50.00 #	3810.00

**- Targeting Growth in Key Sectors**

Funded by:								0.00
External funding								0.00
External Contributions (in kind)								0.00
CYC - EIF	approved		40.00	40.00				80.00
		0.00	40.00	40.00	0.00	0.00	0.00	80.00

**- Digital and Media Arts Hub**

Funded by:								0.00
External funding			1000.00					1000.00
External Contributions			1000.00					1000.00
CYC - EIF	approved		1400.00					1400.00
			3400.00	0.00	0.00	0.00	0.00	3400.00

**- Tour de France - Campaign**

Funded by:								0.00
External funding								0.00
External Contributions (in kind)								0.00
CYC - EIF	approved		25.00	25.00				50.00
			25.00	25.00	0.00	0.00	0.00	50.00

**- Economic Growth Analysis**

Funded by:								0.00
External funding								0.00
External Contributions (in kind)								0.00
CYC - EIF	recommended		30.00					30.00
			30.00	0.00	0.00	0.00	0.00	30.00

**- Promoting York**

Funded by:								0.00
External funding								0.00



External Contributions (in kind)								<b>0.00</b>
CYC - EIF	recommended		50.00	50.00	50.00	50.00	50.00	<b>250.00</b>
			50.00	50.00	50.00	50.00	50.00	<b>250.00</b>
<b>Sustainable Economy York - Funding</b>		0.00	3545.00	115.00	50.00	50.00	50.00 #	3810.00
	<b>Prior Year</b>		<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>

		£000	£000	£000	£000	£000	£000
<b>Core Costs - Expenditure</b>		0.00	86.00	86.00	86.00	86.00	430.00
<b>- Officer capacity</b>							0.00
Funded by:							
CYC - EIF	approved		86.00	86.00	86.00	86.00	430.00
		0.00	86.00	86.00	86.00	86.00	430.00
		0.00	86.00	86.00	86.00	86.00	430.00

Prior Year	12/13 £000	13/14 £000	14/15 £000	15/16 £000	16/17 £000	Total £000
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<b>TABLE 3 - TOTAL Fund Value eif PLUS Other Funds</b>							
Direct EIF	0.00	3300.00	5800.00	6800.00	6800.00	5800.00	28500.00
Non EIF	395.00	9428.00	11286.00	3568.00	0.00	0.00	24677.00
	<b>395.00</b>	<b>12728.00</b>	<b>17086.00</b>	<b>10368.00</b>	<b>6800.00</b>	<b>5800.00</b>	<b>53177.00</b>
<b>Funded by:</b>							
Government Grant	0.00	5894.00	9809.00	2539.00	0.00	0.00 #	18242.00
S106	0.00	300.00	100.00	0.00	0.00	0.00	400.00
Other External Funding	0.00	1000.00	0.00	0.00	0.00	0.00 #	1000.00
Other External Contributions	0.00	1330.00	0.00	0.00	0.00	0.00 #	1330.00
CYC - Other	395.00	904.00	1377.00	1029.00	0.00	0.00 #	3705.00
CYC - EIF	0.00	3996.00	4001.00	1636.00	136.00	136.00 #	9905.00
	<b>395.00</b>	<b>13424.00</b>	<b>15287.00</b>	<b>5204.00</b>	<b>136.00</b>	<b>136.00</b>	<b>34582.00</b>
CYC - EIF to be allocated	0.00	-696.00	1799.00	5164.00	6664.00	5664.00	18595.00

<b>TABLE 4 - Summary EIF - Approvals/Recommendations</b>							
Total Available	0.00	3300.00	5800.00	6800.00	6800.00	5800.00	28500.00
Total Allocations	0.00	3996.00	4001.00	1636.00	136.00	136.00	9905.00
Allocations Approved to date	:	3416.00	2651.00	86.00	86.00	86.00 #	6325.00
Allocations being recommended		580.00	1350.00	1550.00	50.00	50.00 #	3580.00
Balance Remaining	0.00	-696.00	1799.00	5164.00	6664.00	5664.00	18595.00

<b>TABLE 4 - EIF (CYC) Analysis Capital Revenue Split</b>							
Total Available	0.00	3300.00	5800.00	6800.00	6800.00	5800.00	28500.00
<b>NHB Total</b>	0.00	1300.00	1800.00	1800.00	1800.00	1800.00	8500.00
NHB Revenue Spend							0.00
							0.00
<b>NHB Total Remaining</b>	0.00	1300.00	1800.00	1800.00	1800.00	1800.00	8500.00
<b>Prudential Borrowing Total</b>	0.00	2000.00	4000.00	5000.00	5000.00	4000.00	20000.00
Prudential Borrowing (CYC) - Capital Spend Only	0.00						0.00
<b>Prudential Borrowing Remaining</b>	0.00	2000.00	4000.00	5000.00	5000.00	4000.00	20000.00

NOTE  
gross cost 34582.00  
eif 9905.00  
others 24677.00  
0.00

<b>TABLE 5 - Summaries by Theme Committed</b>							
<b>Gross Cost</b>	<b>Prior Year</b>	<b>12/13 £000</b>	<b>13/14 £000</b>	<b>14/15 £000</b>	<b>15/16 £000</b>	<b>16/17 £000</b>	<b>Total £000</b>
Get York Moving	395.00	9093.00	13786.00	3568.00	0.00	0.00	26842.00
Digital York	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reinvigorate York	0.00	700.00	1300.00	1500.00	0.00	0.00	3500.00
Economic Inclusion York	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sustainable Economy York	0.00	3545.00	115.00	50.00	50.00	50.00	3810.00
Core Costs	0.00	86.00	86.00	86.00	86.00	86.00	430.00
<b>TOTAL</b>	395.00	13338.00	15201.00	5118.00	50.00	50.00	34582.00

<b>TABLE 6 - EIF Summary by project</b>							
<b>Approved</b>							
Park and Ride		0.00	2500.00	0.00	0.00	0.00	2500.00
Better Bus Fund		1665.00	0.00	0.00	0.00	0.00	1665.00
Project team costs		86.00	86.00	86.00	86.00	86.00	430.00
Reinvigorate York - package		200.00	0.00	0.00	0.00	0.00	200.00
Digital Media and Cultural Centre		1400.00	0.00	0.00	0.00	0.00	1400.00
Targeting Growth in Key Sectors		40.00	40.00	0.00	0.00	0.00	80.00
Tour de France		25.00	25.00	0.00	0.00	0.00	50.00
<b>total approvals to date</b>		<b>3416.00</b>	<b>2651.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00 #</b>	<b>6325.00</b>
<b>Recommended</b>							
Reinvigorate York		500.00	1300.00	1500.00		#	3300.00
Economic Growth Analysis		30.00					30.00
Promoting York		50.00	50.00	50.00	50.00	50.00	250.00
<b>Totals</b>		<b>3996.00</b>	<b>4001.00</b>	<b>1636.00</b>	<b>136.00</b>	<b>136.00 #</b>	<b>9905.00</b>

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**Cabinet**

**4<sup>th</sup> September 2012**

**Report of the Cabinet Member for Crime and Community Safety**

**City of York – Community Safety Plan Refresh**

**Summary**

1. This report provides the background to the Community Safety Plan refresh and asks members to approve the plan as a revised and updated version of the Community Safety Plan 2011-14 as approved by Full Council in 2011.

**Background**

2. Under the Crime and Disorder Act 1998, as amended by the Police and Crime Act 2006, Community Safety Partnership's (CSP's) are required to produce a three year Community Safety Plan, setting out the strategic crime reduction priorities for the partnership. This plan is refreshed annually following a joint strategic intelligence assessment (JSIA) of partners' data combined with the results of community consultation. In 2012, Safer York Partnership took this a stage further by convening the City of York Council's first Crime Summit and using the actions from that event to assist in the annual refresh of the plan.
3. The Police and Social Reform Act 2011, does not change the legislative requirements for CSPs to carry out a JSIA and refresh the plan. Other legislative changes contained within that Act, i.e. The election of a Police and Crime Commissioner (PCC) and the requirement for reciprocal duty between PCC and CSPs to pay regard to each others' priorities, increase the importance of this document as an accurate reflection of local priorities.

**Consultation**

4. Consultation took place through the Crime Summit in April 2012 involving key stakeholders in the City as well as members of the community. In addition, the refresh of the plan has been

disseminated to individual partners for comment prior to ratification by the Safer York Partnership Board on 9<sup>th</sup> August 2012.

### **Options**

5. Members are asked to:
  - a) Approve the content of the refreshed Community Safety Plan
  - b) Approve the commitment of City of York Council's role in implementation and delivery of the plan.

### **Analysis**

6. The Community Safety Plan is a statutory requirement for Community Safety Partnership's in England and Wales. It is the strategic community safety plan for the City of York and sets out the priorities for the city based on Joint Strategic Intelligence Assessment and consultation carried out through the Crime Summit. It is essential that all statutory partners (including City of York Council) approve the content of the plan and are committed to contributing to its implementation and delivery.

### **Council Plan**

7. The plan links to the Building Stronger Communities section of the Council plan.

### **Implications**

8. The implications arising from this report are:
  - **Financial** - *N/A*
  - **Human Resources** - *N/A*
  - **Equalities** - An EIA was undertaken on the three year community safety plan as part of the plan writing process.
  - **Legal** - Section 5 and 6 of the Crime and Disorder Act 1998 require the City council to prepare a crime and disorder reduction strategy for adoption by full Council. The Community Safety Plan fulfils that requirement. This annual refresh is within the scope of the approved plan and so can be approved by Cabinet.

- **Crime and Disorder** The plan is owned by the Community Safety Partnership for York, Safer York Partnership
- **Information Technology (IT)** N/A
- **Property** N/A
- **Other** N/A

### Risk Management

9. There are no known risks relating to this report

### Recommendations

10. Cabinet are asked to:

- Approve the content of the refreshed Community Safety Plan
- Approve the commitment of City of York Council's role in implementation and delivery of the plan.

Reason: To meet the requirements of the Crime and Disorder Act 1998, as amended by the Police and Crime Act 2006.

<b>Authors:</b>	<b>Cabinet Member &amp; Chief Officer Responsible for the report:</b>		
Jane Mowat Head of Community Safety CANs Tel No. 01904 669077	Councillor Dafydd Williams Cabinet Member for Crime and Community Safety  Sally Burns, Director Communities & Neighbourhoods		
	<b>Report Approved</b>	√	<b>Date</b> 20/08/12
<b>Wards Affected:</b> <i>All</i>			√
<b><i>For further information please contact the author of the report</i></b>			

### Annexes

#### Annex A - Community Safety Plan Refresh

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*MAKING YORK A SAFER CITY*

## **COMMUNITY SAFETY PLAN 2011-14 REFRESH: JUNE 2012**



## INTRODUCTION

Safer York Partnership, formed in response to the Crime and Disorder Act 1998 has continued to reduce crime and anti-social behaviour within the City of York year on year for the last eight years. It has been highlighted by the Home Office as an example of good practice for the work that it has achieved through the many initiatives it has developed through it's delivery structure.

The partnership has a clear strategic focus and also prides itself on listening and responding to communities across the city, working together with residents and members of the business community to address those issues that affect quality of life.

The partnership is not complacent and will strive for continuous improvement. It has been recognised that by working together, a real difference can be made by drawing on the expertise within both statutory and voluntary agencies.

This Community Safety Plan is the fifth plan and responds to new legislative requirements and good practice. This refresh is based on the 2011-12 Joint Strategic Intelligence Assessment and priorities agreed at the first Crime Summit hosted by the Cabinet Member for Crime and Community Safety in April 2012.

As a partnership we actively encourage involvement and participation in our common aim to make York a safer place and look forward to developing these links in the year ahead.



## THE PARTNERSHIP PLAN

Each Community Safety Partnership in England and Wales is required to produce a Partnership Plan developed from a Joint Strategic Intelligence Assessment (JSIA) which sets out a comprehensive analysis of multi-agency crime and disorder data and identifies the priorities on which the partnership will focus its efforts.

The plan, is reviewed annually and this document is the refreshed summary of the plan, which includes updated information from the 2011-12 JSIA and additional actions identified at York's first Crime Summit held in April 2012. The plan aligns to other local plans and strategies including City of York Council's Corporate Strategy and the Policing Plan.

Total crime in York dropped by 10% (1623 crimes) in 2011-12 compared to 2010-11. There is only one month of Iqanta data available in 2012-13 so no predictions are made for this year.

York has improved from 12<sup>th</sup> place to 11<sup>th</sup> place in the Iqanta family comparison of Most similar family members



## **OUR PRIORITIES**

### **ACQUISITIVE CRIME**

#### **OUR PERFORMANCE 2011-12**

Acquisitive crime in 2011-12 was 8% lower (170 crimes) than the previous financial year and based upon two months data in 2013-14 this reduction is predicted to continue. Progress has also been made within the Iquanta family, since the high volumes of acquisitive crime in Q3, with York now sitting in 9<sup>th</sup> place.

The rises in Q3 of 2011-12 can be attributed to the increases in domestic burglary, theft from a motor vehicle and robbery of personal property.

Levels of cycle theft continue to reduce with 407 fewer crimes. This equates to a drop of 30% since last financial year. York continues to perform well compared to other cycling cities.

#### **HOW WE TACKLE ACQUISITIVE CRIME**

- We have worked with both Universities in the city to develop Student Watch, issuing timely crime prevention alerts to students
- We have developed a good working relationship with the York Residential Landlords Association to forward crime prevention messages to landlords of student lets.
- We offer free crime prevention equipment to all vulnerable victims of crime via the Safer Homes Handyperson Service.
- We now have 209 Cold Calling Control Zones in the city, covering 255 streets and 8,189 properties
- Over 13000 cycles have now been registered within the Operation Spoke project since January 2010. These cycles were registered at a rate of around 10 per day since the start of 2011.

## CRIME SUMMIT ACTIONS

- We will strengthen the links between the voluntary sector, neighbourhood watch and public and private sector agencies
- We will work with City of York Council to implement community safety related actions within Community Contracts
- We will develop the Neighbourhood Watch nominated neighbour schemes to provide support to vulnerable members of the community
- We will empower communities to get more people involved in working with Safer York Partnership to tackle crime and disorder within their own neighbourhoods



## **VIOLENT CRIME**

### **OUR PERFORMANCE 2011-12**

Levels of violent crime in York were 388 crimes lower in 2011-12 than the previous year, equating to a 14% reduction. York is currently in 11<sup>th</sup> place within its IQUANTA family for violent crime. This is an improvement from 12<sup>th</sup> place at the start of 2011.

Levels of violent crime within York's Cumulative Impact Area (City Centre) were 470 in 2011-12 compared to 525 in the previous year. This equates to a 10% reduction.

There were 2218 domestic incidents in 2011-12, which is comparable to the previous year. The level of repeats domestic incidents was 23%, which was lower than the previous 12 months.

A total of 162 Multi agency risk assessment conferences (MARACs) were held for domestic violence during 2011-12. The percentage of repeat MARACs is at similar levels to the last two years. No domestic violence murders were recorded during 2011-12.

### **HOW WE TACKLE VIOLENT CRIME**

- Background consultation is being undertaken in relation to a city wide Designated Public Place Order, giving the police the right to seize alcohol from anyone behaving in a violent or anti-social manner
- The NHS anonymised data sharing project went live in September with the hospital A&E department gathering and sharing data with the community safety partnership. This will assist in building a more accurate picture of violent crime in the city. Data from this project has already been used in a number of licensing negotiations.
- The Honour Based Violence Conference held on 18<sup>th</sup> April was one of the first of a series of Hidden Crime events that the Police and Safer York Partnership are hosting during 2012.

- A domestic abuse awareness campaign was run during the Euro 2012 competition in line with a historic rise in domestic abuse cases during major football competitions
- Domestic abuse services are promoted using an online surgery on the Safer York Partnership Website and targeted campaigns.

## CRIME SUMMIT ACTIONS

- We will develop links between Safer York Partnership and the Health and Wellbeing Board to share awareness on common issues and ensure strategies are joined up
- We will improve the quality of Domestic Violence data collection to ensure that robust data and evidence is available to support future funding bids
- We will continue to develop relationships between key organisations working to tackle domestic violence in York
- We will improve communication of our achievements and ensure that agencies are aware of the work that is being developed to tackle domestic violence



## **BUSINESS CRIME**

### **OUR PERFORMANCE 2011-12**

Levels of most types of business crime were comparable to last year with the exception of shop lifting (176 less crimes). Levels of arrest for shoplifting are in the region of 100 arrests per month. The number of people whose disposal is youth restorative justice or community resolution has increased in 2011-12 as the number of people with full charges has dropped.

Smaller supermarkets continue to account for 10 of the top 20 premises suffering the highest volumes of shoplifting.

### **HOW WE TACKLE BUSINESS CRIME**

- Safer York Partnership has an active multi-agency Business Crime task group working to tackle all forms of crime against business in the city
- We are working to set up a stand alone radio security system for Clifton Moor out of town retail and business park
- Work is under way to review Retailers Against Crime in York ( RACY) and how we tackle shop lifting within the city centre
- We are setting up a number of shop watch schemes across the city with pilot schemes launching in Fossgate and Burton Stone Lane

### **CRIME SUMMIT ACTIONS**

- We will strengthen the links between Trading Standards and the Business Crime Police Community Support Officers (PCSO) in relation to tackling e-crime
- We will increase involvement from the business community through the establishment of Business Watch schemes



- We will facilitate the sharing of information from the Business Crime PCSOs to the wider police safer neighbourhood teams
- We will improve communication between Safer York Partnership and new businesses and business partnerships in the city



## **ANTI-SOCIAL BEHAVIOUR**

### **OUR PERFORMANCE 2011-12**

Levels of anti-social behaviour calls for service recorded by North Yorkshire Police were 2% lower this year than last financial year. Levels of Council recorded anti-social behaviour rose by around 320 cases (8%) this financial year. These were due to rises in fly tipping and litter.

Following the anti-social behaviour classification change in April 2011, the main type of anti-social behaviour recorded is nuisance (65%) followed by personal (25%) and a very small number of environmental incidents (9%).

The level of criminal damage in 2011-12 was 16% (407 cases) lower than the previous year.

### **HOW WE TACKLE ANTI-SOCIAL BEHAVIOUR**

- We are now working across all tenures within the city to tackle anti-social behaviour
- The Housing Department in City of York Council has signed up to the Respect Standard for Housing Management, which allows them to display the Respect standard sign on letters and their website
- We are working with the Environmental Protection Unit to fund additional noise patrols during known busy periods of the year ie. Major sporting events, freshers week at the universities, Halloween and bonfire night.
- The mediation service has expanded with further volunteer mediators being trained to undertake work within the local authority, private and registered social landlord properties and other neighbouring local authorities.

### **CRIME SUMMIT ACTIONS**

- We will utilise research being undertaken by York University to assist Safer York Partnership in developing a more evidenced based approach to tackling anti-social behaviour

- We will implement the new tools and powers being introduced by Government to tackle anti-social behaviour from 2013
- We will work closely with all key agencies to strengthen our response to repeat victims
- We will develop a more streamlined meeting structure to ensure the right people are able to attend multi-agency problem solving meetings to tackle anti-social behaviour
- We will develop mechanisms for early intervention to tackle low level nuisance and prevent it from escalating to more serious anti-social behaviour
- Positive engagement in the local implementation of a new Integrated Family Support Service incorporating the National Troubled Families Programme



## Links to Other Plans

In developing this plan, we have identified cross cutting issues where we can work with other partnerships or agencies on areas of common interest. These include:

- Offender management and working with probation, through links with the Regional Reducing Re-offending Action Plan and the Youth Offending Team
- Working with the Local Strategic Partnership on priorities identified within the Sustainable Communities Strategy that impact on crime and disorder
- Working with the Local Criminal Justice Boards on links between criminal justice and crime and disorder
- Linking with the local Policing Plan through the Police Authority
- Linking with the Drug Action Team on the annual treatment plan
- Linking with the Youth Offending Team on youth justice matters
- Linking with the Local Authority Corporate Strategy

## LINKS TO WEBSITES

**Safer York Partnership**

[www.saferyork.org.uk](http://www.saferyork.org.uk)

**City of York Council**

[www.york.gov.uk](http://www.york.gov.uk)

**North Yorkshire Police**

[www.northyorkshire.police.uk](http://www.northyorkshire.police.uk)

**North Yorkshire Police Authority**

[www.nypa.org.uk](http://www.nypa.org.uk)

**North Yorkshire Fire & Rescue**

[www.northyorksfire.gov.uk](http://www.northyorksfire.gov.uk)

**North Yorkshire and York Primary Care Trust**

[www.nyypct.nhs.uk](http://www.nyypct.nhs.uk)

**York and North Yorkshire Probation Trust**

[www.ynyprobation.co.uk](http://www.ynyprobation.co.uk)

**North Yorkshire and York Primary Care Trust**

[www.nyypct.nhs.uk](http://www.nyypct.nhs.uk)

**Job Centre Plus**

[www.direct.gov.uk/en/employment](http://www.direct.gov.uk/en/employment)

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**Cabinet**

4 September 2012

**Report of the Cabinet Member for Corporate Services****2012-13 Performance and Finance Monitor 1****Purpose**

1. The purpose of this report is to set out the performance of the Council in delivering its Council Plan priorities and report progress on delivering the revenue budget, covering the period 1 April 2012 to 30 June 2012. The report sets out headline performance in the delivery of the Council Plan and projected performance against budget.

**Summary**

2. For local authorities, first quarter out-turn is challenging in terms of performance and finance. It is at the point in the annual cycle where the previous year's budget savings have been taken and the organisation is gearing up to achieve revised objectives. What makes 2012/13 different is the cumulative effect of what has gone before. As a result of the position of the UK's public finances, local government has been tasked with reducing its expenditure by around 28% over a four year period.
3. Council funding has been cut earlier and harder than the rest of the public sector as the Government implements its deficit reduction policy. Local Government has faced tougher spending cuts than most Central Government budgets with grants to Councils reduced by 28% whilst central government budgets were cut by 8%. City of York Council has taken in excess of £40m from its budgets as its share of savings to the Government over the last three years.
4. This is challenging for York as it has the 8<sup>th</sup> lowest level of Council tax and the twelfth lowest government grant per head in the country. Because the council's funding base is low it has to be rigorously efficient and spend per head of population is the third lowest of any unitary council in England.
5. At the same time factors such as the ageing population and the economic downturn are driving increasing demand for some local government services. Care spending continues to grow and independent analysis by the Kings Fund points to a £1.2billion gap in social care funding nationally

by 2014/15. There is also continued pressure to improve services such as education and social care.

6. Government policy change is also having an impact on Councils. Changes to the welfare benefit system are creating an increased demand for support particularly with debt advice.
7. Following the Joint Strategic Needs Assessment, extensive consultation with stakeholders across sectors and staff has taken place to develop York's first joint health and wellbeing strategy. Preparations for the transition towards managing public health from within the council continues with Dr Paul Edmondson-Jones appointed as Director of Public Health.
8. National price inflation continues to be an issue for the Council as the costs of energy and goods increases. Although council tax in York was increased by 2.9% for 2012/13, average prices have risen by 3.74% since April 2010.
9. York has taken a long term transformational approach to delivering savings, starting with the More for York programme which developed system wide approaches to reshaping services, to early intervention to avoid long term costs and remodelling the social care economy on York.
10. Tough decisions continue to be made. Councils across the country have shed 200,000 jobs in the last decade. Over the last 3 years, City of York Council has cut 305 posts (many of these individuals were redeployed or took voluntary redundancy). Cabinet is resetting its priorities and in some cases there has to be a reduction in service provision.
11. Despite a challenging context, as this report demonstrates, there are strong areas of performance, for example:
  - York maintains its position as the most stable economy in the region
  - Workforce skills are ranked 3rd best out of 64 cities.
  - NEET levels continue to sit well below regional and national averages
  - 400 new apprentices over the last year
  - Strong attainment again this year at A level and GCSE
  - 8% reduction in crime

The recent Ofsted inspection, as well as acknowledging excellent value for money, reported the huge strength of York's children's services and the outstanding partnership working taking place. The number of jobseekers has fallen below regional averages and is below the level of a year ago showing that the work being done to create an environment for businesses to grow is working. There are positive statistics in relation to work to protect



vulnerable people. York's residents are benefitting from strong service delivery by the council and from the jobs & growth focus of the council plan.

12. Equally important is the work initiated to deliver results over the longer term. The Economic Infrastructure Fund (EIF) is using £28.5m over 5 years to stimulate initiatives to maintain and grow York's economy and attract significant investment into the city. Whether through loans or grants this fund is key to protecting future prosperity. Alongside the EIF is the Delivery and Innovation Fund. This fund of £1m in 2012/13 is to secure a step change in service delivery by enabling us to take advantage of the latest innovation approaches and techniques, support the major projects to enable these change and secure the delivery of our key priorities.
13. As it has at this time of year for the past four years, the council is identifying early financial pressures - for 2012/13, these are totalling £5.937k across all directorate budgets. Extensive work is being carried out to ensure that these pressures are mitigated by the end of the financial year and that the revenue budget of the council is balanced.

## **Council Plan Performance & Delivery**

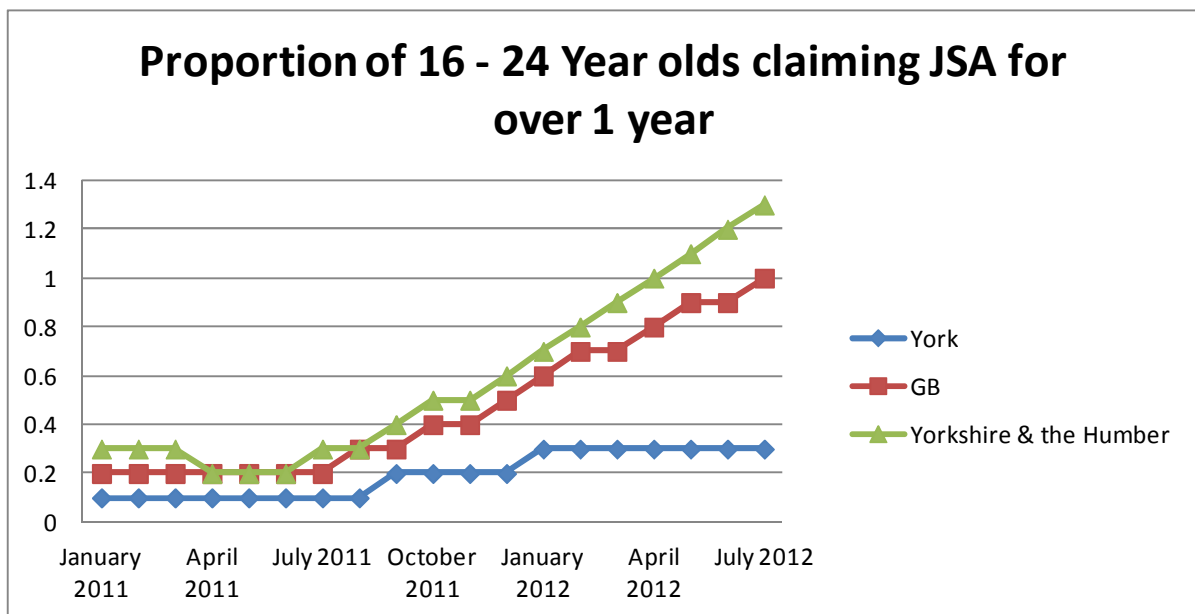
### **Create Jobs & Grow the Economy**

14. This is a financial priority for the council and is core to ensuring the sustained prosperity of the city and underpinning the financial security of the authority. Our local economy continues to perform extremely well against the regional and national picture, given that the country has experienced its third consecutive quarter of negative economic growth.
15. York has been a key partner in the successful negotiation of the Leeds City Deal, which will enable greater local control over transport funding and bringing forward of critical local, regional infrastructure, as well as devolution of some further funding in apprenticeships. As now an associate member of the Association of West Yorkshire Authorities (AWYA) the city is positioned for greater influence in the Leeds City Region agenda in future.
16. The Council played an important part in the successful bid by Leeds-Bradford Airport to re-instate four flights a day from London Heathrow.
17. York is a national leader in education provision. This is a key dimension of the city's offer and the resulting high level of workforce skills also continue to be a feature of the city's economy. Supported by its high quality of school education and its two large universities, York has a greater percentage of highly qualified working age residents and a lower rate of

unqualified people in the workforce people than most other UK cities. The 'attainment gap' at Key Stage 4 is also falling, meaning that children who are potentially more vulnerable to low achievement are attaining results closer to the average for the city. The city has also created 400 new apprenticeships over the last year, representing increased opportunities for young people to gain skills and progress into employment. Early indications from the recent A Level results show that previous high standards have been maintained, with 28% of entries awarded A\*/A grades and over 78% of entries being awarded grade A\*, A, B or C. Very early indications on GCSEs show that York has maintained the high standards of last year with an indicative headline figure showing 62% 5A\*-C including English and Maths has been achieved. This is second in the region.

18. However, the city still has a high proportion of graduates in basic jobs and there is a need to continue to drive the creation of higher skill jobs for graduates so as to create opportunities for those in the workforce with more appropriate skill levels for the basic roles.
19. As stated above, the York economy continues to perform extremely well against the regional and national picture. We are currently ranked 3rd (out of 64 cities) for low unemployment and latest figures show that York's unemployment rate reduced to 2.3% in July (JSA claimants) whilst national & regional rates remained constant and at much higher levels (3.8% and 4.7% respectively). This represents a continuation of the trend over the last two years of York positively increasing the gap between our local unemployment rate and the regional/national rate.
20. Latest data from Centre for Cities shows York as second in the region only to Leeds for minimising reduction in business stock and their data on business churn rate (which assesses the stability of a city's economy with an emphasis on business survival) also shows that York had the lowest rate of the regional cities monitored, highlighting its strength and sustainability as a business location within the region.
21. There are also now fewer vacant shops in the city centre than in the last few years – the shift seen over Q1 is small, but it is a month-on-month reduction over the three months to July and could indicate the start of a gradual reduction in empty shops.
22. Footfall in the city centre compares well to other towns and cities which are down 2.9% on average with historic towns being down even further, by 3.7%. York is only down by 1.9% in comparison (to June 2012). Coney Street in particular is performing well in the year to June 2012, being up by 0.3%. When compared to the challenging national figures above this is strong performance.

23. Whilst levels of people who are Not in Employment Education or Training (NEET) has risen to 5.6%, York continues to sit below the regional & national average (being ranked 3rd regionally and 30th nationally). York's performance on NEETs has been helped by the fact that around 400 new apprenticeships have been created over the last year, providing increased opportunities for young people to gain skills and progress into employment.
24. The 2011 increase in long term youth unemployment (16-24 year-olds) has also now levelled off locally and remained stable for the last seven months at 0.3% – a level well below the national & regional figures (currently 0.9% and 1.2%) both of which are still currently displaying an upward trend (the regional figure has almost doubled and the national figure has increased by two thirds in the same seven-month period).



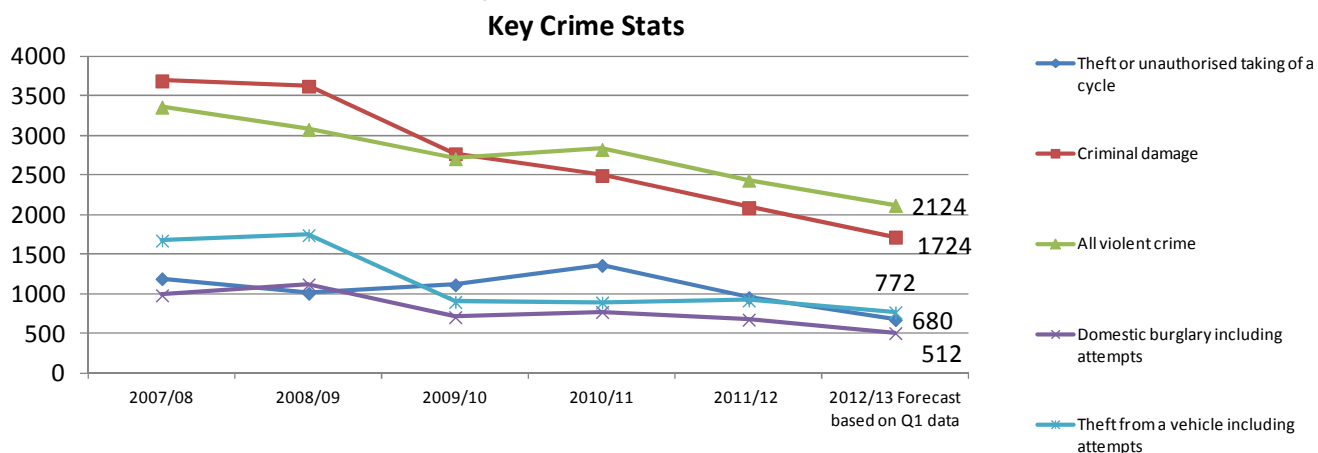
### Get York Moving

25. Positive progress is being made on the Access York programme with contractor procurement having begun and a tender issue expected in early September 2012. This follows the agreement of the highway layouts in April and means the project is on target to commence construction in February 2013.
26. Improvements to bus services in the city have begun, including the upgrade of approximately 70 bus stops to improve accessibility for disabled people as well as health and safety improvements.

27. The implementation of 20 mph speed limits in the pilot areas is progressing, with a traffic order was made for the South Bank scheme in July 2012 and is scheduled to go ahead in September 2012.
28. Consultation is also underway with businesses on the potential development of a Freight transshipment consolidation centre that would reduce the number of large delivery vehicles in the city centre and footstreets area, as a means of reducing congestion and improving air quality and the retail environment.

### Build Strong Communities

29. Performance across most areas of community safety in York shows very good improvement, with the total recorded crime incidents forecast to decrease by around 8% on last year. This represent a 53% decrease in crime in the city since 2004. Based on information available for Q1, all indicators within the serious acquisitive crime group are predicted to be lower in 2012/13 than in last year.



30. Tackling cycle thefts is key to encouraging increased cycling in the city and such thefts in the city were down by 29% in 2011/12 - 959 compared to 1,366 in 2010/11 and below the target of 1,064. The number of thefts continues to decline in Q1, and is forecast to be below 700 at the end of the year. York experiences a high number of cycle thefts, largely because of the high number of cyclists. Thefts are particularly concentrated in the city centre and university areas. Operation Spoke has now UV marked or registered 5,000 bikes in York to deter and catch thieves.
31. A new Neighbourhood Working Model has been agreed and Community Ward Contracts developed in line with this. These were presented to ward committees in June 2012 and have identified wards with particular needs resulting in eight bespoke contracts based on the specific requirements of those wards. This is the first step towards communities taking ownership

and working in partnership with the council and other public and third sector organisations in order to help transform their communities.

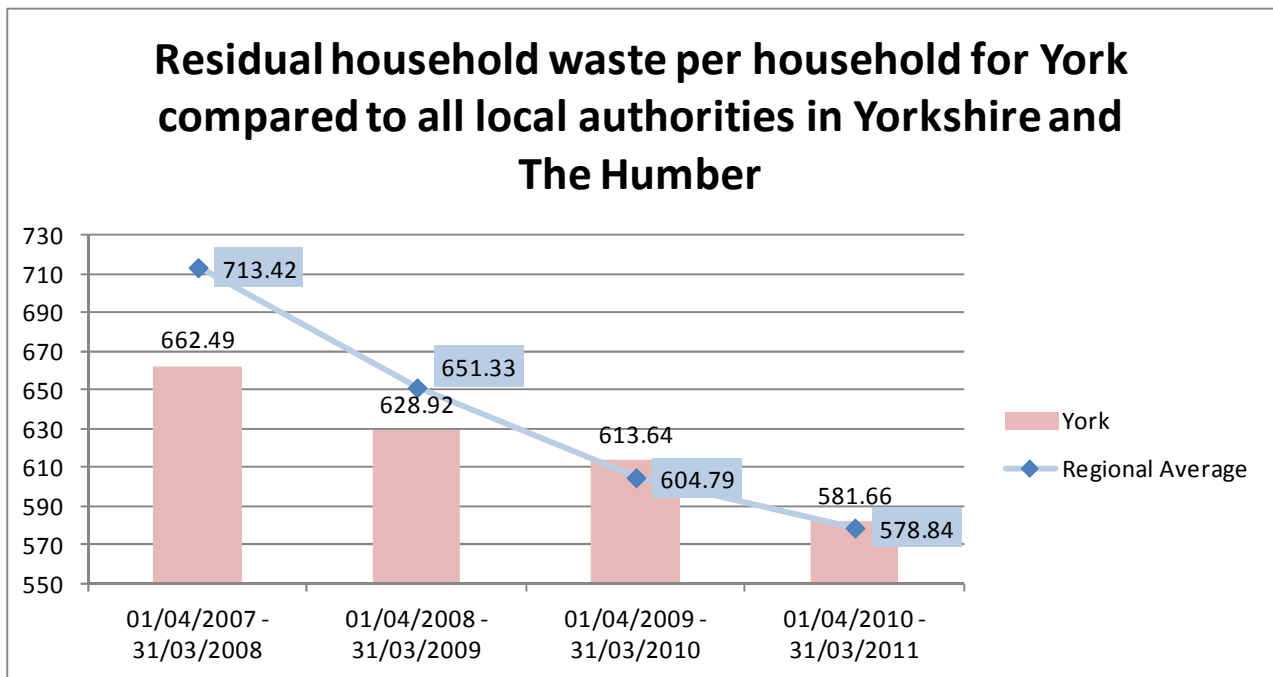
32. Community York, a new partnership of voluntary and community organisations in the city, has begun a raft of new community work supported by council funding. Each project will focus on one of the four objectives around healthy communities, engaged communities, inclusive communities and prosperous communities. Just over £120k has been made available for projects taking place from this September to March 2013. Each of the community themes has one major project with a value up to £15,000 and a series of smaller grants will fund small-scale, flexible work.
33. The Joint Strategic Needs Assessment (JSNA) for the city was agreed by the Health & Wellbeing board in April. The board have now used the JSNA to develop and agree the priorities for the Health & Wellbeing Strategy currently in development.
34. Overall satisfaction of our housing tenants has also increased (to 88.5%), reinforcing the continuous improvement over the last five years and putting us in the top quartile nationally and contributing to York being nominated as LA Landlord of the Year at the UK Housing Awards 2012. This nomination reflected: the increase in overall tenant satisfaction with the LA; the work done over the course of 2011/12 where nearly 1000 households were prevented from becoming homeless; and the development of the empty property strategy, to bring vacant buildings back into use.
35. The York800 Charter Weekend was highly successful. Footfall during the special Charter Weekend of events in the city from 7-9 July was up by nearly 20% on normal, despite flood warnings – a testament to the reach and effect of the campaign despite some challenging weather conditions. A level of community spirit not seen in the city for many years has been created, because of a celebratory feel to the promotion from a whole range of organisations and the sheer volume of events happening under the York 800 banner. The community spirit has been enhanced by the York Stories strand of the project – a chance for residents to record their stories about York. Hundreds of these have been received from a wide range of people and organisations and recorded for posterity in the city archives. This was followed by events marking the hosting of the Olympic Torch and Paralympic torch, again contributing to the community spirit of the City.

### **Protect the Environment**

36. Waste recycling levels continued to increase and the percentage of waste landfilled to decrease, but the latest forecast latest forecast suggests that

our targets for improvement in both areas continue to be challenging. The data from waste collections indicates that waste recycled, reused or composted is currently forecast to be 46.58% compared to a target of 47.61% and the percentage of waste landfilled is forecast to be higher than its target of 51.83% for 2012/13, remaining static at just over 52.9%.

37. York has also performed less well in recent years when compared with other regional authorities. At present York does not have the facilities to treat food waste and therefore it is collected with general waste and sent to landfill. Other Authorities have the facilities to treat food waste and this collection boosts their recycling rates. Work is currently underway to explore ways in which we could improve all aspects of recycling in the city, including exploring the options for the collection / treatment of food waste.



38. The greater than expected levels of landfill also result in an increased financial pressure arising from the additional landfill tax incurred. There are also some service budget savings pressures in this area, which are covered in paragraph 72 and 73.
39. There has been a 21% reduction in CO<sub>2</sub> emissions in the LA area since the baseline year of 2005 (1,327,000 tonnes of CO<sub>2</sub>), showing good progress towards the 2020 target of a reduction of 40%. Industry and Commercial organisations have been the largest contributor to CO<sub>2</sub> reduction in York. Domestic CO<sub>2</sub> has reduced, but not at the same rate as industry and commerce. It is expected that energy cost increases of the last two years will drive down domestic consumption.

40. Investigations into transport initiatives in and around the city centre will further support this agenda, with projects investigating the use of electric buses and the setting up of a freight transshipment centre (see paragraph 32) are to further increase the sustainability of transport in the city.

### **Protect Vulnerable People**

41. Services for vulnerable children in York continue to be strong with our repeated Excellent/4\* assessments for children's services being unrivalled outside London and our Children's Safeguarding arrangements were rated as good in the recent OFSTED inspection. This review also highlighted that the service has "outstanding prospects for improvement" whilst providing good value for money when compared with other authorities. York also has the lowest level of children in workless households in the region - an illustration of our comparatively strong economy creating good conditions and prospects for young people.
42. Work to ensure that there are sufficient Adopters for York children available for timely placements is progressing well and approvals in 11/12 and Q 1 are on target. In addition, we are continuing to perform at a high level for the completion of final statements of SEN at 100%, and as a result of excellent coordination of multi-agency working to develop and enhance local alternatives, we have our lowest ever numbers of children placed outside the local authority, currently at 22, having reduced steadily from a high of 35 in Q1 2010/11. Despite this good progress, there are still some financial pressures on children's services and these are covered in more detail from paragraph 65 onwards.
43. Against a backdrop of increasing demand, we are seeing improvements in our care services for adults as part of an ongoing and challenging transformation programme. In a national survey conducted at the beginning of the year, performance against the social care quality of life was measured through questions on people's control, how they were treated, the quality of their personal care, food and nutrition, safety, occupation, social participation and accommodation. York's performance in this area was improved since last year and was higher than the regional average and the average for comparable areas in the UK.
44. All of our current Elderly Person Homes (EPHs) have also now been inspected and all are compliant with the Care Quality Commission and recent improvement work on a number of areas has meant the timeliness of adult care packages increasing and a growing number of people taking control of their own care through Self-Directed Support, plus waiting lists for assessments have been largely cleared. However there are also significant

financial pressures on our adult social care budgets and these are covered in detail in paragraph 53 onwards.

### **Finance Monitor**

45. There is strong evidence that York is performing well in delivering its priorities but financial performance is challenging. Following the extensive £21m savings programme in the 2011-12 budget, the 2012-13 budget requires a further £10.75m of savings in order to reach a balanced position. The forecasts outlined in this report reflect a prudent view of how that challenge is currently being met.
46. During the period of the governments deficit reduction programme in particular, when large savings programmes are being implemented, monitor 1 has always predicted a significant level of financial pressures but which have been successfully addressed during the year resulting in a balanced end of year position.
47. The most recent report on the council by the Audit Commission stated that the council has low service costs, low back office and management costs, low council tax per head of population and good financial controls. Given this low cost base and the increasing demand for services, particularly in social care, this first forecast of the year indicates a higher level of financial pressures than have been identified at this stage in previous years.
48. The council's net General Fund budget for 2012-13 is just over £122m. An overview of the finance forecast, on a directorate by directorate basis, is outlined in Table 1 below.



<b>Directorate</b>	<b>2012/13 Net Budget</b>	<b>Reworked 2011/12 Outturn</b>	<b>Forecast Pressures</b>
	£'000	£'000	£'000
Adults, Children & Education	70,335	+1,523	+3,671
City & Environmental Services	20,129	+140	+1,303
Communities & Neighbourhoods	15,243	+212	+963
Customer & Business Support Services	18,144	-367	-
Office of the Chief Executive	2,864	-90	-
<b>DIRECTORATE BUDGETS</b>	<b>126,716</b>	<b>+1,418</b>	<b>+5,937</b>
Central Budgets	-4,481	-1,767	-
<b>GROSS BUDGET</b>	<b>122,235</b>	<b>-349</b>	<b>+5,937</b>

Table 1: Finance Overview

49. Early forecasts indicate that the council faces financial pressures of £5,937k. Given the context set out in the introduction to this report this position is not entirely surprising. The Council is operating in a very challenging environment and all the factors set out in the background to this report make the delivery of further savings and the identification of one off mitigation strategies considerably tougher.
50. Evidence from other authorities shows that many councils are experiencing either the same or greater level of financial pressures at this point.

### **Directorate Financial Performance**

51. The following sections provide further information on the financial outturn of each directorate as outlined in Table 1 above.

#### **Adults, Children & Education**

52. The Adults, Children and Education directorate is reporting early financial pressures of £3,671k, split between Adult Social Services (£2,628k) and Children's Services (£1,043k). There was growth of £1,500k included in the Adult Social Care budget for 2012/13 but despite this it remains challenging to address the increase in demand for services.

### **Adult Social Care**

53. Pressure on Adult Social Care budgets is, of course, very much a national and a topical issue. In the last couple of months, one Council (Barnet) has attracted national publicity for publishing a graph that shows that within 20 years, its entire budget will be swallowed up by social care costs. The LGA has also conducted a more recent modelling exercise that predicts a 29% shortfall between revenue and spending pressures by the end of the decade.
54. A further piece of work by the LGA indicated that Adult Care costs for York could increase 33% by 2020 and that case, even with a 2% increase in council tax each year, Adult Care would still account for half the council's expenditure in the 2019/20 financial year.
55. The latest figures for demographic trends indicate that there has been an increase of over 30% in the number of over 85's between the 2001 and 2011 census data. Further projections indicate a further 9% increase in over 85's by 2015 and 21% by 2020 with a 35% increase in over 90's by 2020. This means not just an increase in the numbers of older people requiring care, but also more people having complex and more costly care needs for longer periods of time.
56. The strategy to address these trends and their incumbent pressures has been to develop early interventions that address needs early and prevent the escalation into more complex care needs and more expensive care packages.
57. There is also a shared ambition across local government and health agencies to see health care delivered closer to home. This is underlined in York by the need to work as a community to address the budget deficit within the local health care system. The North Yorkshire and York Review highlighted the need for more joined up working and the need to reduce hospital admissions and lengths of stay. This approach does mean that more people will require social care support and this is currently an area of major concern as early discharge from hospital leads to people with complex care needs requiring very expensive care within their community.
58. The council has seen increasing numbers referred from the hospital for discharge support over the last two years:
  - Average of 125 a month in 2010-11
  - Average of 135 a month 2011-12 and this trend is continuing
59. People are leaving hospital on average 7 days earlier this year. This means that they require more social care for longer. This is a positive indicator for delivery of the care closer to home strategy, but progress in

one part of the system brings pressures in other parts. Top level discussions are taking place with the GP commissioners and the Hospital Trust to consider this problem and seek mitigations.

60. Homecare – The Homecare service has been substantially redesigned and has been successful in signposting customers with low level needs to other forms of provision. This has meant that the number of customers has remained stable despite the growth in the number of potential customers, but it does also mean that the customers receiving the service have more complex needs. This is one reason why, despite unit costs going down following the outsourcing of the service weekly, spend on our home care contracts has increased from £54k a week in July 2011 to £80k a week in July 2012. This results in a forecast financial pressure of some £1,549k.
61. All high cost packages have to be authorised by a Spend Panel, including The Assistant Director, Group Managers and Commissioning and Contracts Manager to ensure the needs are evidenced and eligible and that the costs are in line with market rates.
62. Nursing Care - The number of admissions to care homes has remained fairly stable, but as predicted the demographic pressures and the increasing ability to support people at home for longer means people are needing more intensive support as they enter care homes. This is leading to higher costs in nursing homes, and for some residents additional 1:1 support to keep them safe, leading to a forecast financial pressure of £272k.
63. Demographic pressures are also evident in Adult Transport with a forecast overspend of £264k.
64. With developments in medical science young people with complex needs are living for longer and moving from children's services to adults services where they can need intensive support to keep them safe and able to live a full life. 35 young people have moved from children's to adults services in the last two years, which is a trend that would not have been seen even 5 years ago.

### **Children Services**

65. The strategy in York has been to invest in preventative services and to support greater early intervention in the belief that this will lead to a reduction in the overall population of young people in care over time. There are some encouraging signs that that this approach is succeeding, with the intake having reduced since it's 2007-9 peak with approximately 20% fewer over 2009-11 than over 2007-9 and some 25% fewer admissions in April-July 2012 than in same four months of 2011.

66. New services have been introduced which are impacting upon the increased number of cases being seen associated with drug and alcohol misuse and domestic violence and our greater targeting of support and the expansion of services such as intensive family support teams specifically aimed at those on the edge of care, give ground for further optimism. We also know that the new front door arrangements are supporting early interventions, coordinated across multiple agencies.
67. However, the financial pressure on the budget for children's services has continued into 2012/13, despite the additional resources of £500k provided in this year's budget. The current pressure reflects various costs associated with the increase in the total number of looked after children which had risen to 261 by the end of the first quarter.
68. Most notably, local foster placements have increased from 174 to 180 (£132k) and Independent Fostering Agency placements have increased from 13 to 17 (£192k). This has had a corresponding impact on support budgets, including staffing (£229k), leaving care costs (£135k), legal fees (£100k) and adoption agency fees (£91k). Mitigating this position are a number of underspends elsewhere in the directorate, including the LACSEG Academy refund (£397k) and vacancies in small day services (£233k). A vacancy freeze and moratorium on non essential expenditure is also in place.
69. The Council does continue to benefit from our ability to retain the significant majority of placements in local high quality family settings – compared to authorities with 30% of placements with (more expensive) Independent Fostering Agencies, York continues to have less than 10% in such placements.
70. Overall, our target of safely reducing the care population by the end of 13/14 is ambitious but appears to be deliverable given the performance in relation to early intervention and managing those on the edge of care.

### City & Environmental Services

71. The City & Environmental Services directorate is reporting financial pressures of £1,303k. A two year programme of transformation has been identified to deliver the Directorate's savings but some of these will not take effect until 2014/15 and in the meantime compensatory one off savings will need to be identified.
72. A number of pressures exist across the Highways, Waste & Fleet service. Savings proposals are being developed to deliver these but in the meantime there is a shortfall in Commercial Waste income (£402k) Savings

identified for 2012/13 around changes to terms and conditions, increases in productivity, waste round rationalisation, Household Waste Recycling Centre policy and garden waste collections are yet to be delivered (£164k), as well as unachieved savings from 2011/12 related to Agency Staff, Area Based Working, Internal Trading and Procurement (£320k).

73. There is a shortfall in Building Control and Land Charges income (£340k), however this is being offset by holding vacancies in the service area (£144k). There is also a £167k shortfall in Parking income which has been impacted by recent bad weather, the continued effects of the economic downturn and the temporary closure of the Haymarket car park whilst archaeological works were undertaken. This has been offset by savings on the cost of Concessionary Fares passes and Taxicard usage.

### **Communities & Neighbourhoods**

74. The Communities & Neighbourhoods directorate is forecasting early financial pressures of £963k, the majority of which is attributable to unachieved savings from 2011-12 (£844k) A number of these savings whilst undelivered in 2011/12 will be delivered during 2012/13 as a result of ongoing work. In addition to this, work is ongoing to identify alternative in year savings to offset those 2011/12 savings which will not be delivered and current in year pressures. Assistant Directors are reviewing their current budget / service provision and will be bringing forward proposals, which will be reported in more detail in the next monitor report, to mitigate the current projected budget overspend with the aim of bringing the budget in on line at year end.
75. Elsewhere in the directorate, no further significant pressures are being anticipated at this time.

### **Customer & Business Support Services**

76. The Customer & Business Support Services directorate is currently projecting that it will outturn on budget. The directorate will continue to try and identify other underspends which could assist in mitigating the council wide position.

### **Office of the Chief Executive**

77. The Office of the Chief Executive directorate is currently forecasting that it will contain expenditure within budget. As with CBSS, the directorate will continue to try and identify other under spends which could assist in mitigating the council wide position.

### **Corporate Budgets**

78. These budgets include Treasury Management activity and other corporately held funds. At present, it is anticipated that there will be no variation to budget in these areas.

### **Dedicated Schools Grant**

79. In the DSG area there is a projected underspend of £204k against a budget of £107,405k, primarily due to lower than expected costs related to SEN Out of City Placements. Due to the nature of the DSG, any underspend must be carried forward and added to the following year's funding with overspends either being funded from the general fund or reducing the following year's funding allocation.

### **Housing Revenue Account (HRA)**

80. The current working balance on the HRA is £9,885k and the estimated variance against this is an underspend of £115k, which is due to number of variations across the service.

### **Financial Controls**

81. The Audit Commission reviews the council's arrangements for securing economy, efficiency and effectiveness on an annual basis. The most recent states that "The Council has generally low service costs per head of population, low management and back office costs and low Council Tax levels, when compared to others. Performance reports, scrutiny reviews and other reports to members contain comparative information so there is generally a sound awareness of how costs and quality of service compare with others".

82. Whilst continued determination to control costs from teams across the council should see an improved position as the financial year progresses, further mitigation will need to be identified to contain the expenditure within the approved budget by the end of the financial year. As strategies are identified the reported forecast will be amended in line with the council's stringent financial monitoring, a course of action that has been successful in previous years.

83. The council's management team will continue to monitor the financial position of the council on a monthly basis and will bring back a further detailed report at monitor 2 on 6 November 2012 which will set out the mitigation strategies to address this position.

84. Should the financial pressures not reduce sufficiently, or proposed mitigation strategies not deliver the improvement required, escalation of the issues will be raised by Director of Customer & Business Support Services to Members outside of the standard reporting schedule.

### **Reserves**

85. The February 2012 Budget Report to Council stated that the minimum level for the General Fund reserve should be £6.1m (or 5% of the net budget). As part of that report, it was also agreed that £250k was added to the reserve to provide an appropriate and prudent level of headroom.
86. Members have to be mindful that any overspend would have to be funded from this reserve reinforcing the need to contain expenditure within budget. Should this happen the Director of Customer & Business Support Services would have no option but to recommend to Council that the reserve is reinstated to at least its minimum required level which would have implications on future budget setting cycles.
87. The following sections provide information regarding our performance against the Council Plan priorities:

### **Analysis**

88. The analysis of the financial position of the council is included in the body of the report.

### **Consultation**

89. There has been extensive consultation with Trade Union groups on the ongoing implications of the council's financial situation.

### **Council Plan**

90. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan.

### **Implications**

91. The implications are:
- Financial - dealt with in the body of the report.
  - Human Resources - there are no specific human resource implications to this report.

- Equalities – equalities impact assessments have been undertaken for all savings proposals and are accounted for at all stages of the financial planning and reporting process.
- Legal - there are no legal implications to this report.
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.

### **Risk Management**

92. The risk management processes embedded across the council continue to contribute to managing the risk issues associated with major projects and key areas of service delivery.

### **Recommendations**

93. Members are asked to note the current projected pressures of £5,937k and note that strategies are being prepared to mitigate this position.

*Reason: In order to ensure expenditure is kept within budget.*

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<b>Wards Affected: All</b>			
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**Cabinet**

**4 September 2012**

**Report of the Cabinet Member for Corporate Services**

**CAPITAL PROGRAMME – MONITOR ONE 2012/13**

**Report Summary**

1. The purpose of this report is to:

- Inform Members of the likely outturn position of the 2012/13 Capital Programme based on the spend profile and information to August 2012;
- Inform the Cabinet of any under or overspends
- Seek approval for changes to the programme
- Inform the Cabinet of any slippage and seek approval for the associated funding to be slipped to or from the financial years to reflect this.

2. The 2012/13 – 2016/17 capital programme was approved by Council on 14th February 2012. Since then amendments have taken place as reported to Cabinet in the 2011/12 Capital Programme Outturn report on 17 July 2012. The changes made as result of the above papers have resulted in a current approved capital programme for 2012/13 of £67.067m, financed by £28.281m of external funding, and internal funding of £38.786m. Table 1 illustrates the movements from the start budget to the current approved position at monitor 1.

	<b>Gross Budget £m</b>	<b>External Funding £m</b>	<b>Internal Funding £m</b>
Original Budget Approved by Council at 14 Feb 2012	<b>76.112</b>	<b>36.572</b>	<b>39.540</b>
Amendments from 2012/13 Outturn report	(9.045)	(8.261)	(0.754)
<b>Current Approved Capital Programme</b>	<b>67.067</b>	<b>28.281</b>	<b>38.786</b>

**Table 1 Current Approved Capital Programme****Consultation**

3. The capital programme was developed under the Capital Resource Allocation Model (CRAM) framework and agreed by Council on 14 February 2012. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals and associated capital receipt sales do follow a consultation process with local Councillors and residents in the locality of the individual schemes.

**Summary of Key Issues**

4. A decrease of £1.914m is detailed in this monitor that results in a revised capital programme budget from £67.067m to £65.153m.
5. The net decrease of £2.584m is made up of:
- New schemes increasing budgeted expenditure by £0.832m.
  - Net re-profiling of £2.746m of schemes from the current year to future years.
6. Table 2 outlines the variances reported against each portfolio area. It should be noted that the portfolios have been aligned with the new Council Structure from 1<sup>st</sup> April 2012. Accordingly the figures presented at outturn by Directorate and portfolio will have changed due this change.

<b>Directorate</b>	<b>Department</b>	<b>Current Approved Budget £m</b>	<b>Projected Outturn £m</b>	<b>Variance £m</b>
ACE	Children's, Education and Skills	9.964	10.064	0.100
ACE	Adult Social Services	1.307	1.307	0.000
City & Env Services	Planning & Transport	8.342	9.012	0.670
City & Env Services	Community Stadium	3.864	2.864	(1.000)
City & Env Services	Economic Development	0.058	0.058	0.000
CANS	Housing & Public Protection	13.498	11.814	(1.684)
CANS	Communities and Culture	4.238	4.238	0.000

CANS	Highways, Waste & Fleet	4.549	4.342	(0.207)
CBSS	Property Services	4.016	4.223	0.207
CBSS	Admin Accom	14.030	14.030	0.000
CBSS	IT Development Plan	1.438	1.438	0.000
CBSS	Miscellaneous (Contingency etc)	0.330	0.330	0.000
CBSS	Economic Infrastructure Fund	1.433	1.433	0.000
	<b>Total</b>	<b>67.067</b>	<b>65.153</b>	<b>(1.914)</b>

**Table 2 Capital Programme Forecast Outturn 2012/13**

7. To the mid point in August there was £15.990m of capital spend representing 24.75% of the revised monitor 1 budget.

### **Analysis**

8. A summary of the key exceptions and implications on the capital programme are highlighted below.

### **ACE - Education and Children's Services**

#### **Adjustments**

9. At this monitor 1, the Multi-Use Games Area (MUGA) at Burnholme School for £0.1m (externally funded) has been added to the Capital programme for approval.
10. A need to improve the MUGA facilities in the grounds of Burnholme School, and adjacent to Applefields school, has been identified as part of the provision of community facilities. The local authority has now been successful in securing a £50k grant from Sport England towards the cost of these improvements. In addition, an amount of £50k within Leisure and Culture's Section 106 receipts has been identified which can be put towards this scheme, giving a scheme budget of £100k. Future management arrangements for the MUGA, in order to support community access, will be considered as part of the review and consultation regarding future options for the whole of the Burnholme school site. Approval for this scheme is included in the recommendations at paragraph 42.

11. Further schemes which are worth noting in the children's services capital programme are the Basic Needs scheme at £2.410m and the Maintenance scheme at £3.508m, both of which are funded from allocations from the Department of Education. The maintenance funding replaced the Modernisation funding previously allocated to local authorities. Basic need funding has been allocated to local authorities to help deal with capacity issues at schools.
12. At the Decision Session of the Executive Member for Children and Young People's Services on 12<sup>th</sup> April 2011 proposals for an initial set of priority schemes to be supported from this budget were approved. The majority of these schemes have now been completed. However, a number of the larger schemes were phased over two years and are being completed over the 2012 summer holidays. These include: additional priority repair work to the roof at Danesgate which was identified during Phase 1, Phase 2 of a scheme to replace the boilers at Fulford School, a continuation of the phased approach to dealing with a number of building issues at Westfield Primary (including roof repairs and electrical work), and various Asset Management Plan (AMP) works at Skelton Primary. In addition a project to carry out major roof repairs at Lord Deramore's Primary commenced in January 2012 and has now been completed.
13. Further allocations have now been made to other priority schemes in schools and are being carried out in 2012/13. New schemes have been approved for electrical work, boiler replacement and site drainage at Copmanthorpe Primary, electrical work at Bishopthorpe Infants, a two classroom extension at Elvington primary to replace life expired temporary classrooms, works to repair windows and elevations at both Fishergate and Haxby Road Primaries, and major roof repairs at Yearsley Grove Primary school. Feasibility studies have been instructed for a number of further schemes which will be carried out during the summer of 2013 if funding is available.

### **ACE – Adult Social Services**

#### **Adjustments/ Re-profiling**

14. At monitor 1 there were no adjustments or re-profiling to the budget originally set in adult social services for 2012/13. It is forecast that £0.495m of expenditure as detailed on the schemes in Annex A will occur.

**City & Environmental Services - Planning and Transport / Economic Development**

**Re-profiling**

15. Better Bus Area Fund (BBAF) is included in the capital programme to increase investment in public transport. The Department of Transport has allocated CYC £1.765m of funding, £0.670m in 2012/13, £1.095m in 2013/14, as a result of the bid made in February 2012. In addition, £1.665m of prudential borrowing from the Economic Infrastructure Fund was approved by Cabinet on 17 July 2012 to support this scheme.
16. BBAF will fund promotion of public transport by setting up a web portal, developing a city-wide bus brand and real-time passenger information at every city centre bus stop, introducing shelter CCTV, focus on bus driver training and monitor all bus movements. In addition, improvements to bus lanes, traffic light priority and extension to city centre bus priority areas will be key. There will also be improvements to passenger facilities at various interchanges within the city centre.
17. There are no expected variances to report from budget. Current forecasts show that schemes will continue to incur expenditure as previously profiled.

**City & Environmental Services – Community Stadium**

**Re-profiling**

18. £1m has been re-profiled in connection with the Community Stadium Project from 2012/13 to 2013/14 for work to be carried out in future to the new athletics track at the university and ongoing stadium work. This is following planning permission of the project being granted and there is now a six month time period where the decision is subject to judicial review.

**CANS – Housing & Public Protection**

**Adjustments**

19. The Major Repairs Scheme for Local Authority Homes will increase by £0.024m for works involving air to air heat pumps. This is being funded from the HRA

20. The Housing Grants & Home Investment Scheme has increased by £0.076m. This is a home appreciation and home safety scheme where funds are loaned from the Council for improvement works. The increase is to be funded from early repayment of previous improvement grant loans.
21. The disabled facilities grant scheme has been adjusted down by £0.038m in line with the resources available from external government funding being reduced.

### **Re-profiling**

22. The water mains upgrade scheme within the HRA has been re-profiled to 2013/14. This is likely to be delayed because of issues around ongoing discussions with private housing owners in the area and obtaining the relevant consent and potential financial contribution. Indications are that this project is unlikely to go ahead this financial year.

### **CANS – Communities and Culture**

#### **Adjustments / Re-profiling**

23. There are no expected variances to report for CANS - Communities and Culture from budget. Current forecasts show that schemes will continue to incur expenditure as previously profiled.

### **CANS – Highways, Waste & Fleet / CBSS – Property Services**

#### **Adjustments / Re-profiling**

24. It should be noted that the Hazel Court security scheme at £207k which was previously reported as part of CANS - Highways Waste & Fleet capital programme will in future be reported as part of CBSS – Property Services, along with the rest of the Property Services portfolio capital programme. In table 2, this accounts for the £207k variance.
25. There are no further expected variances to report from budget Highways, Waste & Fleet or in Property Services.

**CBSS - Administrative Accommodation****Adjustments / Re-profiling**

26. The projected expenditure for the administrative accommodation project has not changed at monitor 1. The overall project budget remains at the £43.8m approved at Executive June 2008. Work continues to progress on West Offices and employees across the Council are expected to transfer to the new building by the end of March 2013.

**CBSS – IT Development Plan / Miscellaneous / Economic Infrastructure Fund (EIF)****Adjustments / Re-profiling**

27. For these further three areas list above, included under CBSS, there are no expected variances to report for from budget. Current forecasts show that schemes will continue to incur expenditure as previously profiled, as highlighted in Table 2.

**Summary**

28. As a result of the changes highlighted above the revised 5 year capital programme is summarised in Table 3.

<b>Gross Capital Programme</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Current Programme</b>	<b>67.067</b>	<b>47.371</b>	<b>34.725</b>	<b>19.792</b>	<b>19.461</b>	<b>188.416</b>
<b><u>Adjustments :</u></b>						
ACE - Children's Education & Skills	0.100					0.100
ACE – Adult Services						0.000
CANS –Culture, Leisure & Public Realm						0.000
CANS - Neighbourhood Services						0.000
CANS – Housing & Community Safety	(1.684)	1.746				0.062
CES – Strategic Planning & Transport	0.670	1.095				1.765

CES - Community Stadium	(1.000)	1.000				0.000
CES - (Economic Development)						0.000
CBSS - Property Services						0.000
CBSS - IT Development Plan						0.000
CBSS – Administration Accommodation						0.000
Miscellaneous (Contingency etc)						0.000
Economic Infrastructure Fund						0.000
<b>Revised Programme</b>	<b>65.153</b>	<b>51.212</b>	<b>34.725</b>	<b>19.792</b>	<b>19.461</b>	<b>190.343</b>

**Table 3 Revised 5 Year Capital Programme**

### **Funding the 2012/13 – 2016/17 Capital Programme**

29. The 2012/13 capital programme of £65.153m is currently being funded from £28.987m external funding and £36.166m of internal funding. The internal funding is comprised of revenue contributions, revenue reserves, prudential borrowing, right to buy housing capital receipts and general capital receipts.

30. Table 4 shows the projected call on Council resources going forward.

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Gross Capital Programme</b>	<b>65.153</b>	<b>51.212</b>	<b>34.725</b>	<b>19.792</b>	<b>19.461</b>	<b>190.343</b>
Funded by:						
External Funding	28.987	33.180	23.019	10.140	11.719	<b>107.045</b>
Council Controlled Resources	36.166	18.032	11.706	9.652	7.742	<b>83.298</b>
<b>Total Funding</b>	<b>65.153</b>	<b>51.212</b>	<b>34.725</b>	<b>19.792</b>	<b>19.461</b>	<b>190.343</b>

**Table 4 – 2012/13 –2016/17 Capital Programme Financing**

31. The Council controlled figure is comprised of a number of resources that the Council has ultimate control over how it chooses to apply them, these include Right to Buy receipts, Revenue Contributions,



Supported (government awarded) Borrowing, Prudential (Council funded) Borrowing, Reserves (including Venture Fund) and Capital Receipts.

32. It should be recognised that capital receipts which form part of the Council Controlled Resources should be considered at risk of not being realised within set time frames and to estimated values until the receipt is received. The capital programme is predicated on a small number of large capital receipts, which if not achieved would cause significant funding pressures for the programme. The Director of Customer and Business Support closely monitors the overall funding position to ensure that over the full duration of the capital programme it remains balanced, any issues with regard to financing will be reported as part of the standard reporting cycle to the Cabinet.

### **Council Plan**

33. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the Council's scarce capital resources to schemes that contribute toward the achievement of the corporate strategy.

### **Implications**

#### **Financial Implications**

34. The financial implications are considered in the main body of the report.

#### **Human Resources Implications**

35. There are no HR implications as a result of this report

#### **Equalities Implications**

36. There are no equalities implications as a result of this report

#### **Legal Implications**

37. There are no legal implications as a result of this report

#### **Crime and Disorder**

38. There are no crime and disorder implications as a result of this report

## **Information Technology**

39. There are no information technology implications as a result of this report

## **Property**

40. The property implications of this paper are included in the main body of the report.

## **Risk Management**

41. The capital programme is regularly monitored as part of the corporate monitoring process. In addition to this the Capital and Asset Management Board meets regularly to plan monitor and review major capital receipts to ensure that all capital risks to the Council are minimised.

## **Recommendations**

42. Cabinet is requested to:

- Recommend to Full Council the adjustments in the Capital programme of an increase of £0.832m in 2012/13 and re-profiling from 2012/13 to 2013/14 of £2.746k as detailed in the report and contained in Annex A.
- Note the 2012/13 revised budget of £65.153m as set out in paragraph 4 and Table 2.
- Note the restated capital programme for 2012/13 – 2016/17 as set out in paragraph 28, Table 3 and detailed in Annex A.
- Recommend to Full Council to approve the new scheme Multi Use Games Area (MUGA) at £0.1m (para 10), funded by £0.05m Sport England grant and £0.05m Section 106 funding.
- Note the Better Bus Area Fund external funding received from Department of Transport at £0.670m in 2012/13 and £1.095m in 2013/14
- Recommend to Full Council to approve the Housing & Public Protection schemes:
  - (i) Major repairs scheme for Local Authority Homes increase by £0.024m funded by ring fenced HRA (para19)
  - (ii) Housing grants & home investment scheme increase by £0.076m funded from early repayment of previously granted loans (para 20)

- (iii) Disabled facilities grant decrease of £0.038m due to revised funding available from government grant (para 21)

Reason: To enable the effective management and monitoring of the Council's capital programme

#### Contact Details

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	<b>Report Approved</b>	√	<b>Date</b> 04/09/12
<b>Wards Affected:</b> All			
<i>For further information please contact the authors of the report</i>			

#### Background Papers:

Budget Control 2012  
Departmental Capital Pro-forma

#### Annexes

Annex A –Capital Programme 2012/13 to 2016/17

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	2012/13	2012/13	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1
	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>ACE - Children's, Education and Skills</b>											
<b>NDS Devolved Capital</b>			476			475			475		
- External Funding	0	0	476	0	0	475	0	0	475	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Targeted Capital Fund 14-19 Diploma</b>			949			0			0		
- External Funding	0	0	949	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>DfE Maintenance</b>			3,508			2,333			2,553		
- External Funding	0	0	3,508	0	0	2,333	0	0	2,553	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Schools Access Initiative</b>			2			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	2	0	0	0	0	0	0	0	0
<b>Primary School Strategic Programme</b>			185			0			0		
- External Funding	0	0	185	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Joseph Rowntree One School Pathfinder</b>			218			0			0		
- External Funding	0	0	218	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Applefields School - Co Location</b>			53			0			0		
- External Funding	0	0	53	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Basic Need</b>			2,410			2,334			2,334		
- External Funding	0	0	2,410	0	0	2,334	0	0	2,334	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>MUGA at Burnholme School</b>	100		100			0			0		
- External Funding	50	0	50	0	0	0	0	0	0	0	0
- Internal Funding	50	0	50	0	0	0	0	0	0	0	0
<b>York Youth Cafe</b>						0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Kavemire Expansion</b>			2,163			0			0		
- External Funding	0	0	2,163	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	100	0	10,064	0	0	5,142	0	0	5,362	0	0
<b>TOTAL EXTERNAL FUNDING</b>	50	0	10,012	0	0	5,142	0	0	5,362	0	0
<b>TOTAL INTERNAL FUNDING</b>	50	0	52	0	0	0	0	0	0	0	0
<b>ACE - Adult Services</b>											
<b>Joint Equipment Store</b>			105			105			105		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	105	0	0	105	0	0	105	0	0
<b>Disabled Support Grant</b>			140			150			160		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	140	0	0	150	0	0	160	0	0
<b>Telecare Equipment</b>			250			250			250		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	250	0	0	250	0	0	250	0	0
<b>Health and Safety Works at Social Services Establishments</b>			431			0			0		
- External Funding	0	0	431	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Adult Services Community Space</b>			100			0			0		
- External Funding	0	0	100	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>EPH Infrastructure Works</b>			281			0			0		
- External Funding	0	0	281	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	0	0	1,307	0	0	505	0	0	515	0	0
<b>TOTAL EXTERNAL FUNDING</b>	0	0	812	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL FUNDING</b>	0	0	495	0	0	505	0	0	515	0	0
<b>ACE Totals</b>											
<b>TOTAL GROSS EXPENDITURE</b>	100	0	11,371	0	0	5,647	0	0	5,877	0	0
<b>TOTAL EXTERNAL FUNDING</b>	100	0	10,824	0	0	5,142	0	0	5,362	0	0
<b>TOTAL INTERNAL FUNDING</b>	224	0	547	0	0	505	0	0	515	0	0
<b>City and Environmental Services (Strategic Planning &amp; Transport)</b>											
<b>Local Transport Plan (LTP)</b>			2,778			2,354			2,405		
- External Funding	0	0	2,476	0	0	2,354	0	0	2,405	0	0
- Internal Funding	0	0	302	0	0	0	0	0	0	0	0
<b>York City Walls - Repairs &amp; Renewals (City Walls)</b>			276			90			90		

	2012/13		2012/13		2013/14		2012/13		2012/13		2012/13	
	Mon 1		Revised		Revised		Mon 1		Mon 1		Mon 1	
	Adj	Slippage	Budget		Budget		Adj	Slippage	Budget		Adj	Slippage
	£000	£000	£000		£000	£000	£000	£000	£000	£000	£000	£000
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
Revenue Contribution Corporate			172		90		90		90			
Revenue Contribution Corporate (PB)			0		0		0		0			
Corporate Prudential Borrowing			104		0		0		0			
Corporate Capital Receipt (PB)			0		0		0		0			
Corporate Capital Receipt			0		0		0		0			
-Internal Funding	0	0	276	0	90	0	0	90	0	0	0	0
<b>Access York</b>		<b>0</b>	<b>3,582</b>		<b>11,965</b>		<b>3,121</b>		<b>3,121</b>			
- External Funding	0	0	3,582	0	10,913	0	0	3,121	0	0	0	0
Corporate Capital Receipt			0		556		0	0				
Corporate Prudential Borrowing (EIF)			0		0		0	0				
Corporate Prudential Borrowing			0		496		0	0				
-Internal Funding	0	0	0	0	1,052	0	0	0	0	0	0	0
<b>Minster Piazza</b>			<b>250</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	250	0	0	0	0	0	0	0	0	0
<b>Leeman Road Flood Defences</b>			<b>1,356</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,356	0	0	0	0	0	0	0	0	0
<b>Pay on Exit Car Parking Pilot</b>			<b>100</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	100	0	0	0	0	0	0	0	0	0
<b>Better Bus Area Fund</b>	<b>670</b>		<b>670</b>	<b>1,095</b>	<b>1,095</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	670	0	1,095	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>9,012</b>	<b>0</b>	<b>15,504</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>6,728</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City and Environmental Services (Community stadium)</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>Community Stadium</b>		<b>-1,000</b>	<b>2,864</b>		<b>1,000</b>		<b>1,000</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	-1,000	2,864	0	1,000	1,000	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>-1,000</b>	<b>2,864</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>-1,000</b>	<b>2,864</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City and Environmental Services (Economic Development)</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>Small Business Workshops</b>			<b>58</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	58	0	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City &amp; Environmental Services Totals</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>TOTAL GROSS EXPENDITURE</b>	<b>670</b>	<b>-1,000</b>	<b>11,934</b>	<b>1,095</b>	<b>1,000</b>	<b>16,504</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>670</b>	<b>0</b>	<b>6,728</b>	<b>1,095</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>-1,000</b>	<b>5,206</b>	<b>0</b>	<b>1,000</b>	<b>2,142</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CANS - Housing &amp; Community Safety</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>Modernisation of Local Authority Homes</b>			<b>1,736</b>		<b>682</b>		<b>701</b>		<b>701</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,736	0	682	0	701	701	0	0	0	0
<b>Assistance to Older &amp; Disabled People</b>			<b>320</b>		<b>300</b>		<b>300</b>		<b>300</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	320	0	300	0	300	300	0	0	0	0
<b>MRA Schemes</b>	<b>24</b>		<b>4,733</b>		<b>5,200</b>		<b>4,997</b>		<b>4,997</b>			
- External Funding	24	0	4,733	0	5,200	0	4,997	4,997	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0	0
<b>Local Authority Homes</b>			<b>1,088</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	563	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	525	0	0	0	0	0	0	0	0	0
<b>Water Mains Upgrade</b>		<b>-1,746</b>	<b>0</b>		<b>1,746</b>		<b>1,333</b>		<b>1,333</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	-1,746	0	0	1,746	3,199	0	1,333	1,333	0	0	0
<b>Building Insulation Programme</b>			<b>828</b>		<b>855</b>		<b>845</b>		<b>845</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	828	0	855	0	845	845	0	0	0	0
<b>Housing Grants &amp; Associated Investment (Gfund)</b>	<b>76</b>		<b>76</b>		<b>0</b>		<b>0</b>		<b>0</b>			
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	76	0	76	0	0	0	0	0	0	0	0	0

	2012/13	2012/13	2013/13	2012/13	2012/13	2013/15	2012/13	2012/13	2014/15	2012/13	2012/13
	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1
	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Disabled Facilities Grant (Gfund)</b>	-38		987			1,075			1,125		
- External Funding	-38	0	512	0	0	600	0	0	650	0	0
-Internal Funding	0	0	475	0	0	475	0	0	475	0	0
<b>Air Quality Monitoring (Gfund)</b>			125			0			0		
- External Funding	0	0	125	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Crematorium (Gfund)</b>			1,601			36			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,601	0	0	36	0	0	0	0	0
<b>Travellers Site Improvements (Gfund)</b>			220			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	220	0	0	0	0	0	0	0	0
<b>Empty Homes (Gfund)</b>			100			100			100		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	100	0	0	100	0	0	100	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>62</b>	<b>-1,746</b>	<b>11,814</b>	<b>0</b>	<b>1,746</b>	<b>11,447</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>-14</b>	<b>0</b>	<b>5,933</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,647</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>76</b>	<b>-1,746</b>	<b>5,881</b>	<b>0</b>	<b>1,746</b>	<b>5,647</b>	<b>0</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>0</b>
<b>CANS - Culture, Leisure and Public Realm</b>											
<b>York Pools Strategy -</b>			157			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	157	0	0	0	0	0	0	0	0
<b>Milfield Lane Comm Sports Centre</b>			380			0			0		
- External Funding	0	0	10	0	0	0	0	0	0	0	0
-Internal Funding	0	0	370	0	0	0	0	0	0	0	0
<b>Children's Play Lottery Bid</b>			8			0			0		
- External Funding	0	0	8	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Library Self-Issue Equipment</b>			2			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	2	0	0	0	0	0	0	0	0
<b>York Explore Phase 2</b>			1,326			320			0		
- External Funding	0	0	841	0	0	320	0	0	0	0	0
-Internal Funding	0	0	485	0	0	0	0	0	0	0	0
<b>Oaklands Sports Hall Floor Replacement</b>			3			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	3	0	0	0	0	0	0	0	0
<b>Barbican Auditorium</b>			86			0			0		
- External Funding	0	0	86	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Energise Gym Expansion</b>			680			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	680	0	0	0	0	0	0	0	0
<b>Yearsley Pool Energy Improvements</b>			376			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	376	0	0	0	0	0	0	0	0
<b>Closed Cycle Circuit - York Sports Village</b>			810			0			0		
- External Funding	0	0	610	0	0	0	0	0	0	0	0
-Internal Funding	0	0	200	0	0	0	0	0	0	0	0
<b>City Art Gallery Refurb and Extension</b>			200			2,800			3,000		
- External Funding	0	0	200	0	0	2,300	0	0	3,000	0	0
-Internal Funding	0	0	0	0	0	500	0	0	0	0	0
<b>Rowntree Park DDA</b>			60			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	60	0	0	0	0	0	0	0	0
<b>Rowntree Park Café Project</b>			150			0			0		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	150	0	0	0	0	0	0	0	0
<b>York Theatre Royal</b>			0			1,950			0		
- External Funding	0	0	0	0	0	1,700	0	0	0	0	0
-Internal Funding	0	0	0	0	0	250	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>4,238</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City and Environmental Services-Highways, Fleet &amp; Waste</b>											
<b>Waste Infrastructure Capital Grant (WICG)</b>			110			0			0		
- External Funding	0	0	110	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Highway Resurfacing &amp; Reconstruction (Struct Maint)</b>			2,540			2,506			2,434		

	2012/13	2012/13	2012/13	2012/13	2012/13	2013/14	2012/13	2012/13	2014/15	2012/13	2012/13
	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1
	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
- External Funding	0	0	1,790	0	0	1,756	0	0	1,684	0	0
-Internal Funding	0	0	750	0	0	750	0	0	750	0	0
<b>Special Bridge Maintenance (Struct maint)</b>			<b>200</b>			<b>200</b>			<b>200</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	200	0	0	200	0	0	200	0	0
<b>Replacement of Unsound Lighting Columns</b>			<b>1,000</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	500	0	0	0	0	0	0	0	0
-Internal Funding	0	0	500	0	0	0	0	0	0	0	0
<b>Carbon Reduction in Street Lighting</b>			<b>200</b>			<b>200</b>			<b>200</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	200	0	0	200	0	0	200	0	0
<b>City Centre Damaged Bins Replacement</b>			<b>72</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	72	0	0	0	0	0	0	0	0
<b>Single Occupancy Recycling Containers</b>			<b>43</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	43	0	0	0	0	0	0	0	0
<b>DCSF Wave 2 PlaybuilderFunding</b>			<b>12</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	12	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Highways Drainage Works</b>			<b>165</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	165	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>4,342</b>	<b>0</b>	<b>0</b>	<b>2,906</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>
<b>CANS Totals</b>											
<b>TOTAL GROSS EXPENDITURE</b>	<b>62</b>	<b>-1,746</b>	<b>20,394</b>	<b>0</b>	<b>1,746</b>	<b>16,517</b>	<b>0</b>	<b>0</b>	<b>12,401</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>-14</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>8,647</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>76</b>	<b>-1,746</b>	<b>10,294</b>	<b>0</b>	<b>1,746</b>	<b>6,397</b>	<b>0</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>0</b>
<b>CBSS - Property</b>											
<b>Works at Hungate Land Site</b>			<b>65</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	65	0	0	0	0	0	0	0	0
<b>EcoDepot Security Gate / Reception</b>			<b>207</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	207	0	0	0	0	0	0	0	0
<b>Property Key Components (H&amp;S)</b>			<b>-5</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	-5	0	0	0	0	0	0	0	0
<b>Health &amp; Safety / DDA</b>			<b>4</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	4	0	0	0	0	0	0	0	0
<b>Fire Safety Regulations - Adaptations</b>			<b>68</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	68	0	0	0	0	0	0	0	0
<b>Removal of Asbestos</b>			<b>92</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	92	0	0	0	0	0	0	0	0
<b>Mansion House External Repairs</b>			<b>4</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	4	0	0	0	0	0	0	0	0
<b>Hungate / Peasholme Relocation</b>			<b>21</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	21	0	0	0	0	0	0	0	0
<b>Property Compliance (Asbestos and Fire regs)</b>			<b>80</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	80	0	0	0	0	0	0	0	0
<b>Riverbank Repairs - Scarborough to Clifton Bridge</b>			<b>561</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	561	0	0	0	0	0	0	0	0
<b>Riverbank Repairs – Blue Bridge Slipway</b>			<b>106</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	106	0	0	0	0	0	0	0	0
<b>Riverbank Repairs – Marygate</b>			<b>573</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	573	0	0	0	0	0	0	0	0
<b>Photovoltaic Energy Programme</b>			<b>185</b>			<b>100</b>			<b>100</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0



	2012/13	2012/13	2012/13	2012/13	2012/13	2013/14	2012/13	2012/13	2014/15	2012/13	2012/13
	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1
	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
-Internal Funding	0	0	185	0	0	100	0	0	100	0	0
<b>Parliament Street Toilet Demolition</b>			<b>93</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	93	0	0	0	0	0	0	0	0
<b>29 Castlegate Repairs</b>			<b>33</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	33	0	0	0	0	0	0	0	0
<b>Decent Home Standards Works</b>			<b>69</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	69	0	0	0	0	0	0	0	0
<b>Fishergate Postern</b>			<b>55</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	35	0	0	0	0	0	0	0	0
-Internal Funding	0	0	20	0	0	0	0	0	0	0	0
<b>Castle Mills Car Park</b>			<b>12</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	12	0	0	0	0	0	0	0	0
<b>Holgate Park Land – York Central</b>			<b>1,500</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,500	0	0	0	0	0	0	0	0
<b>Holgate Park Land Building Clearance - York Central</b>			<b>50</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	50	0	0	0	0	0	0	0	0
<b>Critical Repairs and Contingency</b>			<b>450</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	450	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>CBSS - IT equipment</b>											
<b>IT Equipment</b>			<b>1,438</b>			<b>750</b>			<b>750</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,438	0	0	750	0	0	750	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>
<b>CBSS (Admin Accom)</b>											
<b>Admin Accom</b>		<b>0</b>	<b>14,030</b>		<b>0</b>	<b>1,468</b>		<b>0</b>	<b>0</b>		<b>0</b>
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	14,030	0	0	1,468	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CBSS Totals</b>											
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>19,656</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous</b>											
<b>Contingency</b>			<b>330</b>			<b>0</b>			<b>0</b>		
- External Funding	0	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	330	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Infrastructure Fund</b>			<b>1,433</b>			<b>7,320</b>			<b>7,147</b>		
- Government Grant New Homes Bonus			1,300			1,800			1,800		
Contributions			0			0			0		
- External Funding	0	0	1,300	0	0	1,800	0	0	1,800	0	0
Revenue Contribution Corporate			0			0			0		
Revenue Contribution Corporate (PB)			0			0			0		
Departmental Prudential Borrowing			0			0			0		
Corporate Prudential Borrowing (EIF)			133			5,520			5,347		
-Internal Funding	0	0	133	0	0	5,520	0	0	5,347	0	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>

	2012/13	2012/13	2012/13	2012/13	2012/13	2013/14	2012/13	2012/13	2014/15	2012/13	2012/13
	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1	Revised	Mon 1	Mon 1
	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage	Budget	Adj	Slippage
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>TOTAL EXTERNAL FUNDING</b>	0	0	1,300	0	0	1,800	0	0	1,800	0	0
<b>TOTAL INTERNAL FUNDING</b>	0	0	133	0	0	5,520	0	0	5,347	0	0
<b>Gross Expenditure by Department</b>											
ACE - Children's, Education and Skills	100	0	10,064	0	0	5,142	0	0	5,362	0	0
ACE - Adult Services	0	0	1,307	0	0	505	0	0	515	0	0
City and Environmental Services (Strategic Planning & Trans	670	0	9,012	1,095	0	15,504	0	0	5,616	0	0
City and Environmental Services (Community stadium)	0	-1,000	2,864	0	1,000	1,000	0	0	0	0	0
City and Environmental Services (Economic Development)	0	0	58	0	0	0	0	0	0	0	0
CANS - Housing & Community Safety	62	-1,746	11,814	0	1,746	11,447	0	0	9,401	0	0
CANS - Culture, Leisure and Public Realm	0	0	4,238	0	0	5,070	0	0	3,000	0	0
CANS - Highways, Waste & Fleet	0	0	4,342	0	0	2,906	0	0	2,834	0	0
CBSS - Property	0	0	4,223	0	0	100	0	0	100	0	0
CBSS - IT equipment	0	0	1,438	0	0	750	0	0	750	0	0
CBSS (Admin Accom)	0	0	14,030	0	0	1,468	0	0	0	0	0
Miscellaneous	0	0	330	0	0	0	0	0	0	0	0
Economic Infrastructure Fund	0	0	1,433	0	0	7,320	0	0	7,147	0	0
<b>Total by Department</b>	<b>832</b>	<b>-2,746</b>	<b>65,153</b>	<b>1,095</b>	<b>2,746</b>	<b>51,212</b>	<b>0</b>	<b>0</b>	<b>34,725</b>	<b>0</b>	<b>0</b>
<b>Total External Funds by Department</b>											
ACE - Children's, Education and Skills	50	0	10,012	0	0	5,142	0	0	5,362	0	0
ACE - Adult Services	0	0	812	0	0	0	0	0	0	0	0
City and Environmental Services (Strategic Planning & Trans	670	0	6,728	1,095	0	14,362	0	0	5,526	0	0
City and Environmental Services (Community stadium)	0	0	0	0	0	0	0	0	0	0	0
City and Environmental Services (Economic Development)	0	0	0	0	0	0	0	0	0	0	0
CANS - Housing & Community Safety	-14	0	5,933	0	0	5,800	0	0	5,647	0	0
CANS - Culture, Leisure and Public Realm	0	0	1,755	0	0	4,320	0	0	3,000	0	0
CANS - Highways, Waste & Fleet	0	0	2,412	0	0	1,756	0	0	1,684	0	0
CBSS - Property	0	0	35	0	0	0	0	0	0	0	0
CBSS - IT equipment	0	0	0	0	0	0	0	0	0	0	0
CBSS (Admin Accom)	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
Economic Infrastructure Fund	0	0	1,300	0	0	1,800	0	0	1,800	0	0
<b>Total External Funds by Department</b>	<b>706</b>	<b>0</b>	<b>28,987</b>	<b>1,095</b>	<b>0</b>	<b>33,180</b>	<b>0</b>	<b>0</b>	<b>23,019</b>	<b>0</b>	<b>0</b>
<b>Total CYC Funding required by Department</b>											
ACE - Children's, Education and Skills	50	0	52	0	0	0	0	0	0	0	0
ACE - Adult Services	0	0	495	0	0	505	0	0	515	0	0
City and Environmental Services (Strategic Planning & Trans	0	0	2,284	0	0	1,142	0	0	90	0	0
City and Environmental Services (Community stadium)	0	-1,000	2,864	0	1,000	1,000	0	0	0	0	0
City and Environmental Services (Economic Development)	0	0	58	0	0	0	0	0	0	0	0
CANS - Housing & Community Safety	76	-1,746	5,881	0	1,746	5,647	0	0	3,754	0	0
CANS - Culture, Leisure and Public Realm	0	0	2,483	0	0	750	0	0	0	0	0
CANS - Environment	0	0	1,930	0	0	1,150	0	0	1,150	0	0
CBSS - Property	0	0	4,188	0	0	100	0	0	100	0	0
CBSS - IT equipment	0	0	1,438	0	0	750	0	0	750	0	0
CBSS (Admin Accom)	0	0	14,030	0	0	1,468	0	0	0	0	0
Miscellaneous	0	0	330	0	0	0	0	0	0	0	0
Economic Infrastructure Fund	0	0	133	0	0	5,520	0	0	5,347	0	0
<b>Total CYC Funding required</b>	<b>126</b>	<b>-2,746</b>	<b>36,166</b>	<b>0</b>	<b>2,746</b>	<b>18,032</b>	<b>0</b>	<b>0</b>	<b>11,706</b>	<b>0</b>	<b>0</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>832</b>	<b>-2,746</b>	<b>65,153</b>	<b>1,095</b>	<b>3,841</b>	<b>51,212</b>	<b>0</b>	<b>0</b>	<b>34,725</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>706</b>	<b>0</b>	<b>28,987</b>	<b>1,095</b>	<b>1,095</b>	<b>33,180</b>	<b>0</b>	<b>0</b>	<b>23,019</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERNAL FUNDING</b>	<b>126</b>	<b>-2,746</b>	<b>36,166</b>	<b>0</b>	<b>2,746</b>	<b>18,032</b>	<b>0</b>	<b>0</b>	<b>11,706</b>	<b>0</b>	<b>0</b>