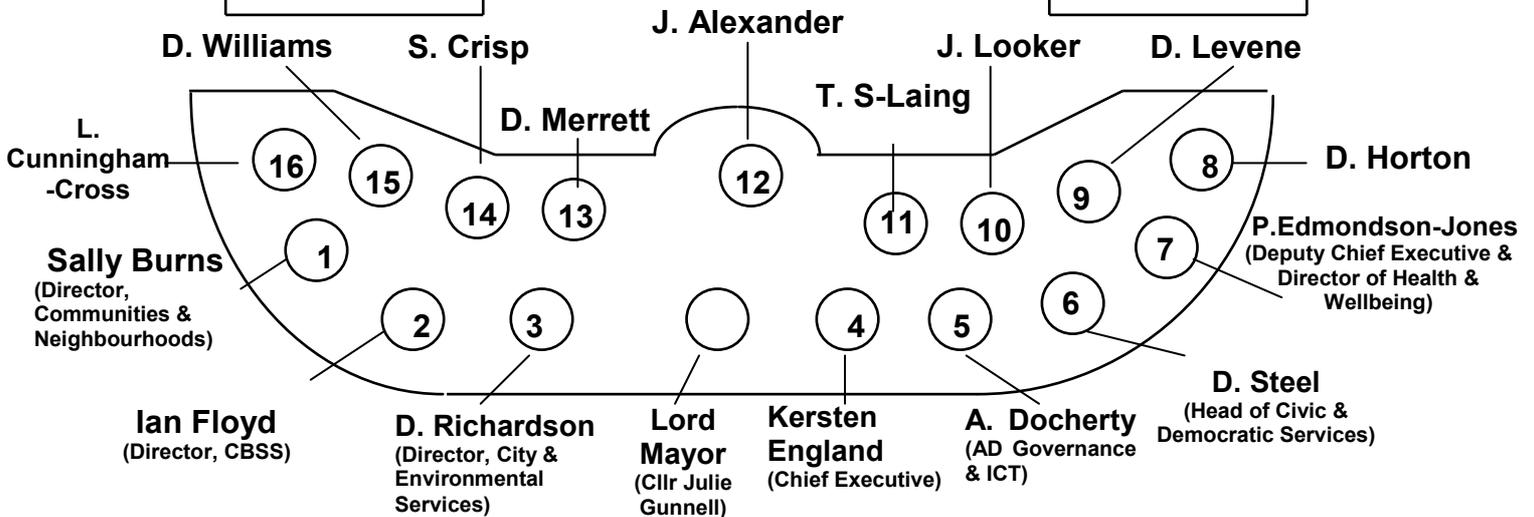
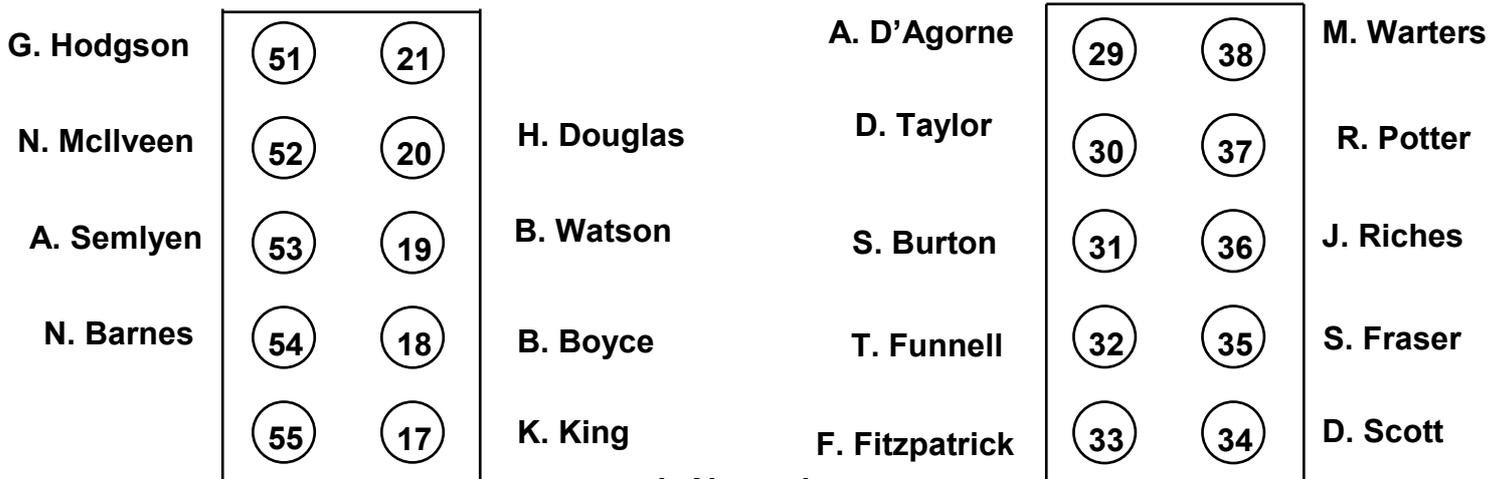
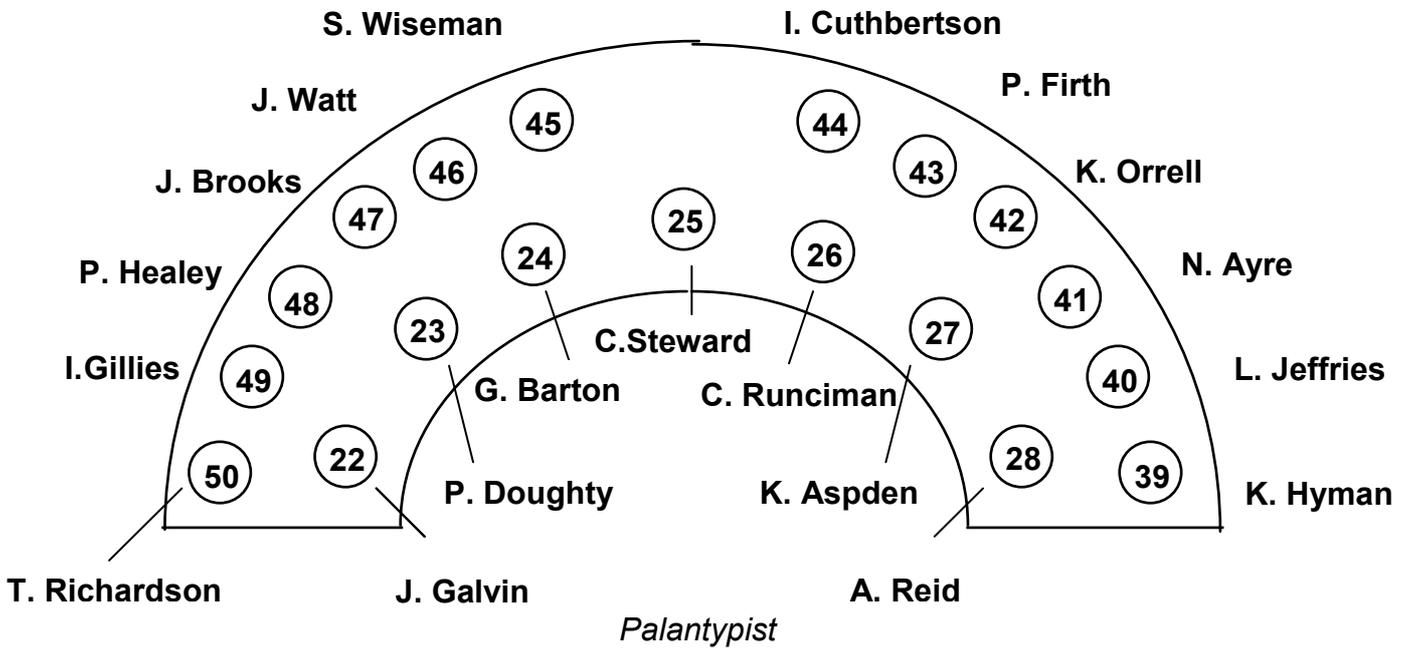


**CITY OF YORK COUNCIL
SUMMONS**

All Councillors, relevant Council Officers and other interested parties and residents are formally invited to attend a **Budget Meeting** of the **City of York Council** at the **The Guildhall, York**, to consider the business contained in this agenda on the following date and time

Thursday, 27 February 2014 at 6.30 pm

COUNCIL CHAMBER



A G E N D A

1. Declarations of Interest

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

2. Minutes (Pages 1 - 64)

To approve and sign the minutes of the last Ordinary meeting of Council held on 12 December 2013.

3. Civic Announcements

To consider any announcements made by the Lord Mayor in respect of Civic business.

4. Public Participation

At this point in the meeting, any member of the public who has registered to address the Council, or to ask a Member of the Council a question, on a matter directly relevant to the business on this agenda (namely, the setting of the budget) may do so. The deadline for registering is **5:00pm on Wednesday 26 February 2014.**

WEBCASTING NOTICE

Please note: this meeting may be filmed for live or subsequent broadcast via the internet - at the start of the meeting the Lord Mayor will confirm if all or part of the meeting is being filmed.

You should be aware that the Council is a Data Controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with the Council's published policy.

Public seating areas will not be filmed by the Council and public participants, who have registered to speak at the meeting, will not be filmed unless their consent has been obtained.

Link to Protocol for Webcasting, Filming and Recording of Council Meetings:

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=437&Mid=8065&Ver=4>

5. Petitions

To consider any petitions to be presented to Members in relation to business associated with setting the Council's budget for the coming financial year, in accordance with Standing Order No. 7.

6. Recommendations of Cabinet in respect of the Capital Programme 2013/14 Monitor 3 (Pages 65 - 66)

To consider the recommendations made by Cabinet, at their meeting held on 11 February 2014, following consideration of the third monitor report on the Capital Programme. These are set out in the attached Part B minute and will be moved by the Cabinet Leader.

7. Recommendations of Cabinet on the Council's Capital Strategy for 2014/15 - 2018/19, the Financial Strategy 2014 - 2019 (including the Council's Detailed Revenue Budget Proposals for 2014/15 and 2015/16) and the Treasury Management Strategy Statement and Prudential Indicators for 2014/15 - 2018/19 (Pages 67 - 76)

To consider the recommendations made by Cabinet, at their meeting held on 11 February 2014, in relation to:

- a) The Council's Capital Programme Budget for 2014/15 – 2018/19
- b) The Council's Revenue Budget proposals for 2014 to 2019 and
- c) The Council's Treasury Management Strategy Statement and Prudential Indicators for 2014/15 – 2018/19

These recommendations are set out in the attached report and will be moved by the Council Leader.

Note:

The original budget reports to Cabinet, on which their recommendations are based, were circulated to all Members on 3 February 2014 and can be found on the Council's website, here:

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=7645&Ver=4>

- 8. List of Council Amendments for Consideration at the Meeting** (Pages 77 - 106)
- 9. Council Tax Resolution 2014/15** (Pages 107 - 118)
To consider the Council Tax Resolution for 2014/15, as set out in the attached report.
- 10. Urgent Business**
Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer for this meeting:

Name: Jill Pickering

Contact details:

- Telephone – (01904) 552061
- E-mail – 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
- Any special arrangements
- Copies of reports

Contact details are set out above.

City of York Council

Resolutions and proceedings of the Meeting of the City of York Council held in The Guildhall, York on Thursday, 12th December, 2013, starting at 6.30 pm

Present: The Lord Mayor (Cllr Julie Gunnell) in the Chair, and the following Councillors:

Acomb Ward

Bishopthorpe Ward

Horton
Simpson-Laing

Galvin

Clifton Ward

Derwent Ward

Douglas
King
Scott

Brooks

Dringhouses & Woodthorpe Ward

Fishergate Ward

Hodgson
Reid
Semlyen

D'Agorne
Taylor

Fulford Ward

Guildhall Ward

Aspden

Looker
Watson

Haxby & Wigginton Ward

Heslington Ward

Cuthbertson
Firth
Richardson

Levene

Heworth Ward

Heworth Without Ward

Boyce
Funnell
Potter

Ayre

Holgate Ward

Hull Road Ward

Alexander
Crisp
Riches

Barnes
Fitzpatrick

Huntington & New Earswick Ward

Micklegate Ward

Hyman
Orrell
Runciman

Fraser
Gunnell
Merrett

Osbalwick Ward

Rural West York Ward

Warters

Gillies
Healey
Steward

Skelton, Rawcliffe & Clifton
Without Ward

Strensall Ward

Cunningham-Cross
McIlveen
Watt

Doughty
Wiseman

Westfield Ward

Wheldrake Ward

Burton
Williams

Barton

Apologies for absence were received from Councillor Jeffries.

46. **Declarations of Interest**

Members were invited to declare at this point in the meeting any personal interests not included on the Register of Interests, any prejudicial interests or any disclosable pecuniary interests they might have in the business on the agenda.

It was noted that a number of Members had already indicated that they had an interest in Cllr Barnes' motion relating to student loans either because they had a loan or someone with whom they had a close association had a loan. Because the business of the Council would be impeded if they all had to withdraw, a dispensation was granted allowing the following Councillors to participate: Councillors Alexander, Fitzpatrick, Scott, Barnes, Levene, Cunningham-Cross, Wiseman, Brooks, Douglas, Gunnell, Riches, Cuthbertson, Runciman, Aspden, Potter, D'Agorne and Crisp. Councillor D'Agorne also declared a personal interest in this item as his employment necessitated him advising students on loans and progression to university.

The following **personal** interests were also declared:

<u>Councillor</u>	<u>Agenda Item</u>	<u>Description of Interest</u>
Simpson-Laing	12B(ii) – Notice of Motion	Cabinet Member for Health, Housing and Adult Social Services
D'Agorne	5 (i) a – Bedroom Tax Petition	An active member of York People's Assembly
Hyman	12B(i) – Notice of Motion	Employed on a zero hours contract

The following **prejudicial** interests were declared:

<u>Councillor</u>	<u>Agenda Item</u>	<u>Description of Interest</u>
Horton	12B(iii) – Notice of Motion	Received vouchers and benefits through his membership of CAMRA
Burton	12B(iii) – Notice of Motion	Received vouchers and benefits through his membership of CAMRA

47. Minutes

Resolved: That the minutes of the last meeting of Council held on 10 October 2013 be approved and signed by the Chair as a correct record.

48. Civic Announcements and Lord Mayor Elect

The Lord Mayor expressed her sadness at the loss of a number of friends and colleagues who had died in service during the last year. This was particularly poignant as the funeral of Kate Dowling, the Customer Services Team Manager from West Offices, would take place the following day. The Lord Mayor passed on condolences to Kate's family and friends.

She went on to remind Council that Kevin Hall, the Interim Director of Adults, Children and Education would leave the authority on Friday to take up his new appointment as Director of Children's Services East Yorkshire Council. Members expressed their thanks to Kevin for his work for the authority and their very best wishes for the future.

The Lord Mayor then invited Councillor Barton to nominate the Lord Mayor Elect for the Municipal Year 2014/15. Councillor Barton nominated, and Councillor Alexander seconded Councillor Gillies as the Lord Mayor Elect and this nomination was unanimously agreed. Cllr Gillies replied that he would be honoured to accept this office and nominated Mr John Kenny as Sheriff for the 2014/15 Municipal Year.

49. Public Participation

The Lord Mayor announced that six members of the public had registered to speak at the meeting.

Stephen Pittam of the York Travellers Trust spoke in support of the Cabinet recommendation to extend the Osbaldwick Travellers' Site. He explained the issues faced by the traveller and gypsy community, including overcrowding and a lack of suitable facilities. He stated that the Cabinet recommendations would provide a way forward and present opportunities for a new start at the site.

Christine Sheppard from the York Travellers Trust also spoke in support of the Cabinet recommendation to extend the Osbaldwick

Travellers' Site. She drew attention to the Authority's legal responsibilities and stated that the investment in the site would show a real commitment to meeting these obligations. She acknowledged local concerns regarding anti-social behaviour and the management of the site and stated that these problems were being addressed. Ms Sheppard stated that it was important that the residents of the site were not marginalised and that there was a need for a multi-agency approach to be taken to address the inequalities faced by this community.

Chris Fuller spoke in support of the York Housing Crisis Petition. He gave details of the number of families who had been affected by the cut in benefits and drew attention to the lack of one bed roomed homes in York. He stated that there was a need to build more Council houses and for there to be fair and low rents in the private sector. Mr Fuller stated that if the Council was to implement a policy of no evictions this would have a huge impact.

Michelle Wyatt spoke in support of the Kings Square petition. She gave details of the way in which signatures had been collected and stressed the need to retain footfall in the city and to ensure that it remained attractive to tourists. Ms Wyatt stated that the cart tracks were greatly valued and that democracy was not functioning as it should, as so many people had written to the Council on this issue and felt unheard.

George Hughes spoke in support of the petition requesting the removal of bollards located at the Campus end of Old Heslington Road. He gave details of the dangers posed by the current bollards, particularly for cyclists and the disabled. Details were given of proposed alternatives to the current bollards. Mr Hughes suggested that the university may be willing to provide some financial assistance to enable the bollards to be replaced by something more appropriate.

50. **Petitions**

A. **Petition relating to the Bedroom Tax** – signed by 1060 people

In view of the number of signatories to the following petition asking the Council not to evict tenants who fell into arrears as a result of the bedroom tax or council tax discount and, in accordance with the Council's current petitions scheme, this was discussed by Members. Consideration was also given to a

background report from the Assistant Director for Housing and Community Safety:

The signatories *“petition the Council to:*

- i) Make a commitment not to evict any tenant who falls into arrears as a direct result of the bedroom tax or reduction in council tax discount.*
- ii) Look at reclassifying council owned properties as smaller homes, to ensure rooms not used as bedrooms are not classified as such, and to encourage housing associations in the York area to do the same. For example, an extra room used to store equipment related to a disability should not be classed as a bedroom, or a bedroom that is smaller than the government’s minimum space standards.”*

Following the debate the Lord Mayor confirmed that the petition and debate had been noted.

B. Petition relating to Kings Square – signed by 2130 people

In view of the number of signatories to the following petition asking the Council to retain the cobbles and cart tracks in Kings Square and, in accordance with the Council’s current petitions scheme, this was discussed by Members. Consideration was also given to a background report from the Head of Highway Infrastructure:

The signatories “asked the Council for the cobbles and cart tracks (including post 1950 reconstruction of history) in York to be kept as a beautiful historic inspiration and an experience of times gone by. Destroy the litigation culture, not our heritage!”

Following the debate the Lord Mayor confirmed that the petition and debate had been noted.

C. Petitions Presented Under Standing Order 7

Under Standing Order 7, petitions were presented by:

- (i) Cllr Barton, signed by Wheldrake residents requesting the Council to stop any further plans to build housing

in Zone H28 in Wheldrake as referred to in the York Local Plan. ¹.

- (ii) Cllr Taylor on behalf of residents requesting the removal of bollards located at the Campus end of Old Heslington Road. ².

Action Required

1&2. Schedule items on Forward Plan, if required, and keep relevant Member updated on progress. SS

51. Report of Cabinet Leader and Cabinet Recommendations

A written report was received from the Cabinet Leader, Cllr James Alexander, on the work of the Cabinet.

A Questions

Notice had been received of thirteen questions on the written report, submitted by Members in accordance with Standing Orders. The first two questions were put and answered as follows and Cllr Alexander undertook to provide Members with written answers to the remaining questions:

From Cllr Ayre

“Can the Cabinet Leader please provide evidence of the following: how many residents have been brought out of poverty as a result of City of York Council “investing in infrastructure and bringing developments forward” and how many residents have been brought off benefits and into well-paid work as a result of City of York Council “investing in infrastructure and bringing developments forward”? Could he break these down by the number of residents attributed to each scheme since 2011.”

The Leader replied:

“The Economic Infrastructure Fund (EIF) is a set of interrelated projects geared towards improving York’s economy by stimulating the creation of jobs.

Since the fund was created, investment has gone into Park and Ride to enable people to be able to get to work. Major businesses such as Hiscox and John Lewis have moved to the city, we’ve seen successful job fairs opening up opportunities for large

number of unemployed people. We have seen one of the biggest apprenticeship schemes for years led by the council. Over 1000 people have moved into work and this is because of the priority that this Labour administration gives to jobs and growth.

It will be impossible to break down the figures you request by each scheme since 2011, as the Economic Infrastructure Fund was not agreed by full council until February 2012. Its use began in April 2012 following the start of the new financial year.

However I have some figures that may help. Here is the profile of the improvement in employment in York.

<i>Date</i>	<i>No of York receiving out of work benefits</i>	<i>%age of York receiving out of work benefits</i>	<i>Comment</i>
<i>May 2003</i>	<i>9720</i>	<i>8.0</i>	<i>Lib Dems win York from Labour</i>
<i>May 2007</i>	<i>8990</i>	<i>7.1</i>	<i>Lib Dems remain in control with Conservative support</i>
<i>May 2010</i>	<i>10380</i>	<i>7.9</i>	<i>Conservative and Liberal Democrats form Coalition</i>
<i>May 2011</i>	<i>9860</i>	<i>7.5</i>	<i>Labour win York from Lib Dems</i>
<i>Feb 2012</i>	<i>10130</i>	<i>7.6</i>	<i>Labour establish EIF</i>
<i>May 2013</i>	<i>8810</i>	<i>6.6</i>	<i>Latest figures</i>

Through this table you can see; Liberal Democrats left office in York with a higher number of York people receiving out of work benefits than when they started, the reduction under the Conservative Liberal Democrat Coalition was less than the reduction since Labour won control of the council and the reduction has been stronger since the establishment of the EIF.

However please reflect on my comments about in work poverty. Despite dramatic reductions in people receiving key out of work benefits in York, the cost of living is rising faster than wages. Therefore in work poverty is a key issue.

This is why the Living Wage is so important. This has helped over 500 staff have their income levels improved.”

(ii) From Cllr Cuthbertson

“Will the Cabinet Leader join me in condemning the last Labour Government for an economic failure that led to 10,840 people (8.3%) claiming out of work benefits in York in early 2010, and

would he welcome the work of the Coalition Government to reduce this figure so significantly in such a short time?"

The Leader replied:

"Most people realise the global economic crisis that has affected the US, the UK, France, Italy, Germany and most nations was not the result of any one Government. It was caused by bad debts and a collapse of the banking system. The UK was particularly hit because we have recently relied on a quarter or so of our GDP from the financial services sector largely based in London.

There were 9,720 (8%) claiming out of work benefits when Labour last left office in York. This rose to the high point of 10,840 (8.3%) in May 2010 under the Liberal Democrats. This then dropped to 9,860 (7.5%) when Labour won control of the council in May 2011. Today this stands at 8,180 (6.6%) which is the lowest it has ever been since records began in November 2000.

I know you want to say this reduction is all down to the Conservative Liberal Democrat Government, but the facts speak for themselves. In York this reduction since Labour winning control of the council has been 1,050 people (0.9%). During the same period in Great Britain this drop has been 0.7% which brings the total national figure to 11.2%, which is almost double that in York.

York's speed in reducing the number of people receiving out of benefits to the lowest levels recorded is because we have a Labour administration in the council prioritising jobs and growth.

I do however welcome any help from any Government towards this city's economic journey."

(iii) From Cllr Hyman

"Does the Cabinet Leader agree with me that universities should do more than just "provide the courses for the current job market" and should offer a range of courses some of which will be directly related to the market, some of which will offer transferable skills, and some of which will be valuable in themselves?"

Reply:

"Yes."

(iv) From Cllr Runciman

“Can the Cabinet Leader please define his understanding of immorality in relation to unemployment and job vacancies?”

Reply:

“My apologies, I thought I had in my report. I believe that a person should have the right to a job, to receive income from their talents and their hard work to be able to look after themselves and their families without state intervention in a collective society. I believe very strongly it is wrong in this city and in any place that we have job vacancies that cannot be filled whilst people are unemployed. This is because employers cant find people with the skill set required and some potential employees are not trained in thee skills. It is up to us to ensure this gap is closed through both skills training and job fairs.”

(v) From Cllr Reid

“The Council Leader in his report claims that the previous “Liberal Democrat council went to market with a master plan”. Will the Leader publish details of any attempt made by any previous York council to market this – or any other – site that they did not own and for which there was no planning permission and does he recall that the author of the “City Beautiful” report - which he supported - advocated seeking funding from sources such as Gaddafi’s Libya, to move the site forward during the period of economic recession?”

Reply:

“Below are some extracts from The Press over the years.

The Press, 31st December 2004: The civic leader pointed to several key projects for 2005 and said the new First York space-age "superbus" should be running in late summer and public consultation on the York Central masterplan should begin, in a development which would "guarantee the longer term prosperity" of the city and said it would boost affordable home provision.

The Press, 20th December 2005: In the only event of its type in the UK, North Yorkshire will host one of the biggest gatherings of the country's regeneration and property professionals. Projects like York Central, the biggest brownfield site in the city centre, and town centre redevelopments in Skipton and Catterick, will be on display. Representatives from more than 30 of the region's renaissance towns and cities will be on hand to share future

development opportunities, business plans and visions for the future with investors and developers.

The Press, 11th January 2006: STEVE Galloway is right. The development of York Central could make the greatest impact on our city since the railways. As well as transforming a stagnating market town into a dynamic city, the railways imprisoned the area now known as York Central. With happy synchronicity, its release and redevelopment should provide a modern springboard to future prosperity. The scale, as set out in today's report to the city council, is unnerving. York Central is as big as the city centre. Save for a number of important railway buildings which should be preserved, it is a blank canvas. That is not only a wonderful opportunity, but a terrible responsibility. The masterplan drawn up over the next few years will determine whether prospective generations applaud our vision or curse our myopia.

The Press, 11th January 2006: A NEW bridge, major road closures and an improved public transport system are at the heart of a massive blueprint which could transform the landscape of York. Unveiled by city council chiefs, the York Central transport study advocates shutting Leeman Road to through traffic, building a new pedestrian and cycle bridge over the River Ouse and putting more than 5,000 parking spaces in the 70-acre "Teardrop Site". Council leader Steve Galloway said the development was the biggest that York had seen since the introduction of the railways. The study, prepared by consultants Faber Maunsell, even gives City of York Council bosses the option of removing the bridge at Queen Street, building a new bus interchange in the heart of the city centre and making Holgate Park and Queen Street the only entrances to the York Central site.

The Press, 27th July 2006: Coun Ann Reid, the council's city strategy boss, said: "There are a number of sites, York Central and Terry's to name but two, on which we are consulting. Both of these are important sites in different ways and we want people's views."

The Press, 19th August 2008: SCORES of potential developers have flagged up their interest in investing more than £1 billion in York's biggest ever development scheme. A spokeswoman for Network Rail, one of the organisations behind the York Central scheme, said the number of inquiries vindicated the decision to press ahead at this time with seeking a high-class development partner. She said the York Central team had always insisted that developers would still be interested in their project, despite the

current economic problems, because it would provide a long-term regional development opportunity. She said the economy would have been through the cycle and revived by the time the project was under way. She said a shortlist of bidders for York Central should be prepared by the end of this year, with a preferred bidder identified by next spring and a planning application submitted by 2010, with the project likely to go ahead in several phases.

I do recall Professor Alan Simpson, a very nice man with some great ideas. But I did not agree with all elements of his report.

I am pleased real progress is finally being made on this site.”

(vi) From Cllr Firth

“Could the Cabinet Leader outline in detail how the £10million from the Economic Infrastructure Fund will be spent on the York Central development?”

Reply:

“The Cabinet Paper agreed on 3rd December set out our initial assessment of impact on Jobs and Growth:

The total overall impact of the site on completion will be over 8,000 FTE (direct and indirect impacts through supply chains), and circa £599m increase per annum GVA (direct and indirect impacts).

Development of the site is likely to require over 6,700 construction jobs. The development will proceed in phases.

As the Cabinet Paper made clear, the recommendation was to “ earmark” £10m from the Economic Infrastructure Fund for York Central, with £0.5m allocated immediately to advance the scheme in respect of support/technical work, and the remaining £9.5m subject to a more detailed report back to Cabinet in early 2014. That further detailed report to be presented to Cabinet, early in 2014 will set out the full financial implications, risks, technical details, aspects of phased development (and the mechanisms/legal relationship between the council and network rail for a profit-sharing approach. I have made the cabinet paper available for you here: <http://tinyurl.com/labourgetsyorkcentral>.”

(vii) From Cllr Aspden

“Will the Cabinet Leader agree to publish in full the yearly unemployment numbers for York and the UK over the last 15 years and, in doing so, will he ensure that the changes made to the way in which the figures were derived are highlighted?”

Reply:

“I do not understand your question. Can you please clarify if your question is regarding the difference between unemployment and the numbers of people claiming job seeker's allowance? Perhaps you can email me and after you have clarified I can then try to get you the information you require.”

(viii) From Cllr Orrell

“Can the Leader explain where the additional £4 million a year that York council taxpayers will be expected to contribute to the West Yorkshire Combined Authority will come from?”

Reply:

“The council's budget comprising of Government funding through the formulae grant, taxation and commercial income.”

(ix) From Cllr Ayre

“How many workers at City of York Council are employed by agencies?”

Reply:

“There were 56 external agency staff around the time the Liberal Democrats left office in York. Today there are 13 and by April 2014 all such work should be managed through the council's own trading company.

Instead of paying extortionate amounts for external agency staff - that saw those individuals receive less than their co-workers, we set up our own employment agency which now sees staff receive a pension and the Living Wage. This also saves money to the taxpayer.”

(x) From Cllr Aspden

“Does the Cabinet Leader support the proposals announced in the Autumn Statement to abolish employers’ National Insurance Contributions (NICs) for under 21-years-olds?”

Reply:

“Yes.”

(xi) From Cllr Reid

“Why did the Labour administration, when they took office in 2011, stop the well advanced legal proceedings which were aimed at forcing the sale of 9 Bradley Drive, why has it take nearly 3 years for those proceedings to be restarted and what guarantee can the Leader offer that the compulsory purchase order will be granted within the next 6 months?”

Reply:

“Following advice, the council decided that the forced sale course of action was unviable as it was not possible to locate the debtor and declare him bankrupt. This is despite continual efforts to trace him through several tracing agents, which is the first step of this process.

The creation of the empty property strategy with the newly created role of Empty Property Officer provided the necessary resources for officers to consider and propose other forms of formal action. Following a report by officers in July 2013, Cabinet made a decision that there was a good case to pursue a Compulsory Purchase Order (CPO).

Subsequently, officers have taken the necessary legal steps which resulted in the council submitting the order to the secretary of state for confirmation on the 28th November 2013. The length of time for the order to be confirmed will be dependent upon whether any objections are made. There are no guarantees to the process, however the council feel confident that the CPO is likely to be successful.”

(xii) From Cllr Ayre

“Does the Cabinet Leader believe his comments on retail jobs are insulting to the sector and those employed in it?”

Reply:

“Not at all. I have worked in retail on Coney Street, Parliament Street, Piccadilly, Monks Cross and Clifton Moor. I apologise if you perceived any offence.”

(xiii) From Cllr Ayre

“Can the Cabinet Leader provide evidence of the following: how many residents have been brought off benefits from each particular Economic Infrastructure scheme implemented - broken down by quarter from February 2012 to May 2013?”

Reply:

“It is difficult to disaggregate economic stimulus measures the council, private sector and government are contributing to York's economic recovery. However I can provide the difference in figures for York over the period specified.

<i>Date</i>	<i>York %</i>
<i>Feb 2012</i>	<i>7.6</i>
<i>May 2012</i>	<i>7.3</i>
<i>Aug 2012</i>	<i>7.2</i>
<i>Nov 2012</i>	<i>7.0</i>
<i>Feb 2013</i>	<i>7.0</i>
<i>May 2013</i>	<i>6.6</i>

I can also provide figures for York before the Economic Infrastructure Fund was agreed by full council, but following the formation of the Conservative Liberal Democrat Government.

<i>Date</i>	<i>York %</i>
<i>May 2010</i>	<i>7.9</i>
<i>Aug 2010</i>	<i>7.9</i>
<i>Nov 2010</i>	<i>7.7</i>
<i>Feb 2011</i>	<i>7.8</i>
<i>May 2011</i>	<i>7.5</i>
<i>Aug 2011</i>	<i>7.6</i>
<i>Nov 2011</i>	<i>7.4</i>
<i>Feb 2012</i>	<i>7.6</i>

You will be able to tell by these figures that before the Economic Infrastructure Fund was agreed by full council, the reduction in number of York people receiving key out of work benefits reduced by 0.3%. Since then it has decreased by over 3 times as much.

Our figures are now the lowest since records began and are almost half the Great Britain average (11.2%).

I believe that the Economic Infrastructure Fund is helping to pump prime private sector growth, and has also been a big shot in the arm for confidence in York's economy.”

B Cabinet Recommendations

Capital Programme – Monitor One 2013/14

Cllr Alexander moved, and Cllr Simpson-Laing seconded the following recommendation contained in Minute 68 of the Cabinet meeting held on 5 November 2013:

Recommended: That Council agree the adjustments in the Capital programme of a decrease of £4.611m in 2013/14 as detailed in the report and contained in Annex A.

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

On being put to the vote, the recommendation was declared CARRIED and it was

Resolved: That the above recommendation in respect of the Capital Programme – Monitor One be approved.¹

Travellers Site Provision – Extension of Osbaldwick Site

Cllr Alexander moved, and Cllr Simpson-Laing seconded the following recommendations contained in Minute 69 of the Cabinet meeting held on 5 November 2013:

Recommended: That Council give approval to:

- i) Option 1 to provide financial support for the extension of the Osbaldwick Travellers Site.

- ii) A capital budget of £763.5k to be funded from external grant of £423.5k and prudential borrowing of £340k. ²
- iii) Note the prudential borrowing will be repayable from additional rental income and that the terms of the borrowing and repayments will be agreed by the Director of Customer & Business Support Services.

Reason: To ensure that the council plays an active role in meeting the long term accommodation needs of the travelling community.

On being put to the vote, the recommendations were declared CARRIED and it was

Resolved: That the above recommendations in respect of the extension of the Osboldwick Travellers Site be approved. ²

Consultation Response regarding Combined Authority

Cllr Alexander moved, and Cllr Simpson-Laing seconded the following recommendations contained in Minute 81 of the Cabinet meeting held on 3 December 2013:

Recommended: That Council be recommended to:

- i) Welcome the publication of the Government consultation paper which invites the submission of views by Thursday 2 January 2014;
- ii) Endorse the proposed constitutional arrangements and functions of the Combined Authority as set out in the consultation paper;
- iii) Approve the proposed approach to responding to the consultation;
- iv) Authorise the Chief Executive (in consultation with the Monitoring Officer and Leader) to make a formal response to

DCLG confirming the Council's support for the establishment of the Combined Authority and take such other steps as are considered appropriate to facilitate the preparation of the Order; and

- iv) Note the next steps and timetable and in particular that providing Government is satisfied that the proposals for a Combined Authority for West Yorkshire command wide local support and also meet the required statutory conditions, the Secretary of State will invite Parliament to approve the Order establishing the Combined Authority.
- v) Authorise further work and discussions with the Combined Authority regarding any legislative developments that would allow York to become a full member of the West Yorkshire Combined Authority given the strong economic and transport case.
- vi) Authorise further work and discussions with the Combined Authority regarding the functional arrangements of the Combined Authority to ensure any changes in the medium to longer term are in York's best interests.

Reason: To allow the further development of the Combined Authority to ensure the future economic prosperity of York by accessing additional key transport funding opportunities.

On being put to the vote, the recommendations were declared CARRIED and it was

Resolved: That the above recommendations in respect of proposals for a Combined Authority for West Yorkshire be approved.³

Improving Public Convenience Facilities across the City

Cllr Alexander moved, and Cllr Simpson-Laing seconded the following recommendations contained in Minute 82 of the Cabinet meeting held on 3 December 2013:

- Recommended:
- i) That Council be asked to allocate £663k capital funding to undertake the refurbishment of the toilets, this capital to be funded by annual payments from the existing revenue budget for public toilets.
 - ii) That, subject to the agreement of Council, a contract be awarded to the contractor who won the procurement exercise for £62k per year for fifteen years reflecting the aspects set out in paragraph 7 of the report.

Reason: To create excellent public toilets for York.

On being put to the vote, the recommendations were declared CARRIED and it was

Resolved: That the above recommendations in respect of the refurbishment of public convenience facilities across the city be approved.⁴

Action Required

- | | |
|---|------------|
| 1. Make necessary adjustments to Capital Programme. | RB, DM |
| 2. Make financial support available for extension of site. | KG |
| 3. Provide formal response to DCLG and undertake further work and discussions in relation to full membership. | KE, AD, KS |
| 4. Allocate funds and award a contract. | CC, RS |

52. Scrutiny - Report of the Chair of the Corporate and Scrutiny Management Committee

At this point in the meeting, the guillotine fell and all the following business was deemed moved and seconded. Where a proposer and seconder were before Council, at the time of the guillotine falling, details are listed below:

Council received the report of the Chair of Corporate and Scrutiny Management Committee, at pages 95 to 98, on the work of the Committee.

Councillor Galvin then moved and Councillor Runciman seconded acceptance of the report and it was

Resolved: That the scrutiny report be received and noted.

Notice had been received of one question on the report submitted by a Member in accordance with Standing Orders. Members agreed to receive a written response to the question, as set out below:

From Cllr Taylor

“Noting the failure of another call-in to Corporate and Scrutiny Management Committee as stated in paragraph 2, can the Chair inform Council when was the last time a call-in to SMC succeeded, and an issue was sent back to the Cabinet for re-consideration of the decision it had made?”

Reply:

“I can confirm that the last time a call-in to the Scrutiny Management Committee was referred back to Cabinet for reconsideration was on 5 April 2011 when the decisions relating to the Update on the Reablement Service and the Draft Framework for the York Low Emission Strategy were sent back to the Executive (Calling In) Committee for reconsideration.”

53. Report of Cabinet Member

Council received a written report from Councillor Crisp, Cabinet Member for Leisure, Culture and Tourism.

Notice had been received of eleven questions on the report, submitted by Members in accordance with Standing Orders. Members agreed to receive written answers to the questions, as set out below:

(i) From Cllr Barton

“Could the Cabinet Member confirm as to whether or not any Branch Libraries will close either before or after the Community Benefit Society take over management of the service on 1st April 2014, and if there are to be closures could she advise which branches will be closed?”

Reply:

“The purpose of our establishing a Community Benefit Society is to ensure that our service goes from strength to strength. Cllr Barton may in fact have noticed that we have been in the business of opening libraries not closing them. No, we are not closing any before 1 April. As for the future, we will look to Explore Libraries and Archives to continue to make library services more accessible. That doesn’t necessarily mean everything staying the same of course. We are asking Explore to provide genuine community hubs where residents can access a range of services in new, more accessible ways.”

(ii) From Cllr Ayre

Could the Cabinet Member explain why attendance at all but one of York’s libraries was down in 2012/13 and how moves to a ‘community benefit society’ will help arrest this decline?

Reply:

“Attendances at York libraries are down just 0.4% down on 11/12, our record breaking year. This is hardly surprising in a year that included the Olympics since nationally numbers are always down in years that include major sporting events. In fact nationally visits to libraries were 6% down in 12/13 so once again York is bucking the trend. The community benefit society will grow the excellent work that is underway to provide new forms of service delivery, opening up the service to a new generation of users. Rowntree Park reading café and the library café at Sycamore House are just two examples of this which are beginning to swell the overall number of users. The Community Benefit Society will bring the service much closer to communities and to its users and find new

ways to make use of library buildings and to create new services for communities.”

(iii) From Cllr Gillies

“Will the transformation taking place within the Library service provide a new Library as planned at the yet to be built Community Stadium?”

Reply:

“Yes, there will be a service point at the Community Stadium; this was never to be a library in the old-fashioned sense but a flexible space where people will be able to access books and other library services.”

(iv) From Cllr Aspden

“The report claims that the need to encourage more active leisure is a key priority. Given this, why is the council jeopardizing the future of local community centres and youth clubs and planning to privatise the running of council sports centres and swimming pools - all facilities where this type of activity is most easily accessible to those who are often the most difficult to engage?”

Reply:

“This administration is committed to investing in and improving all its provision to ensure better outcomes for its residents. We have an excellent track record of investing in facilities, for example doubling the size of Energise gym and setting on the road to full sustainability. Through the procurement exercise that is underway related to the leisure facilities I am confident that we will once again bring new investment to ensure the long-term sustainability of our leisure estate.

Far from jeopardising facilities or privatising them we are working along side them to ensure that they are able to survive the funding crisis caused by the Conservative Lib Dem coalition government and to flourish over the long term.”

(v) From Cllr Reid

“In congratulating those responsible for what seems – subject to audit – to have been a successful St. Nicholas Fayre, would the Cabinet Member join with me in

condemning her cabinet colleagues whose policies have resulted in a 10% reduction in shopper numbers in the city-centre since August?"

Reply:

"We are in fact investing in the city centre notably through Reinvigorate York. I am just embarking on a £1.5m transformation of York Market to turn it into a real destination attraction. These are difficult times for the high street but we are working in partnership with city centre business to ensure we have a thriving city centre.

I'm sure that Cllr Reid would like to join me in congratulating my Cabinet Colleagues on making some brave decisions which are transforming the city centre and giving our city centre businesses and those looking to invest in our city confidence in the viability of the city economy at a time when it is being sorely tried by the austerity measures meted out by the Conservative/ Liberal Democrat Coalition."

(vi) From Cllr Ayre

"Could the Cabinet Member provide the profit and loss figures for the Rowntree Park Reading Café, Explore York Café and the Explore Acomb Café for the last financial year and for this financial year so far?"

Reply:

"If Cllr Ayre had paid any attention at all during his brief spell on the Lib Dem Executive he would have perhaps realised that local authority accounting regimes do not provide for profit and loss accounts.

One of the reasons for putting the service into a community benefit society is that this will change, bringing in a business approach that a Council's systems simply cannot provide.

I am pleased, however, to be able to say that the York and Acomb are in profit whilst Rowntree Park is getting to profitability. The business plan for the community benefit society shows that it will be able to make huge improvements in these areas."

(vii) From Cllr Gillies

“Has the decision not to provide an Athletics facility at York Sports Village reduced the ability of the Sport and Active Leisure Teams to provide activities particularly for the elderly on one site?”

Reply:

“No, we have an excellent partnership arrangement with the University of York and the option to locate the athletics facility next to the greater part of the University’s existing sports facilities makes sense for both parties and represents an excellent grouping of community accessible sports facilities.

The decision to place the athletics facility away from the York Sports Village site has not affected our ability to deliver sessions for older people. Activities we coordinate for older people are generally delivered in their local communities so as not to create any additional barriers to participation.

Athletics facilities are not particularly suited to the needs of older people but walking/ jogging activity would be very suited to the closed loop cycle circuit which we have provided in partnership with the University at the York Sport Village.”

(viii) From Cllr Aspden

“Can the Cabinet Member outline how much additional income the council can expect to receive from parking charges, rents, leases, licences, sponsorship and similar income streams during and after the “Grand Départ”?”

Reply:

“Strictly speaking this is not my area since it falls within the Leader’s brief of Economic Development. However, I will say that work is underway to estimate the potential income from camping, caravanning and parking. Final income will be dependent on how many visitors we attract that use these services. So it is incumbent on everyone to ensure that we maximise this income by being positive and showing a genuine York welcome to our city.

Once the more accurate crowd modelling figures come to us in January we will expect to provide more information on the potential income from these activities.”

(ix) From Cllr Ayre

“The Cabinet Member describes the move to a ‘community benefit society’ as “staff led” giving the impression that this initiative was started by staff and has their support. Could she provide the results of any poll, which either the council or staff representatives have undertaken, which demonstrates that the majority of staff support the change?”

Reply:

“ As part of a comprehensive staff survey staff were asked:

Based on everything you have heard about a Libraries and Archives community benefit society, how do you feel now?

<i>Against the proposal</i>	<i>7.0%</i>
<i>Somewhat against</i>	<i>3.5%</i>
<i>Still undecided</i>	<i>19.3%</i>
<i>Broadly in favour</i>	<i>49.1%</i>
<i>Very much in favour</i>	<i>21.1%</i>

So, 70% are in favour. This questionnaire was completed back in May. I suspect if the survey were to be repeated now staff would be even more in favour.”

(x) From Cllr Ayre

“As part of the efforts to expand access to sport and leisure could the Cabinet Member confirm when a planning application for the athletics track at Heslington West will be submitted?”

Reply:

“It is due to be submitted by the University in January 2014.”

(xi) From Cllr Ayre

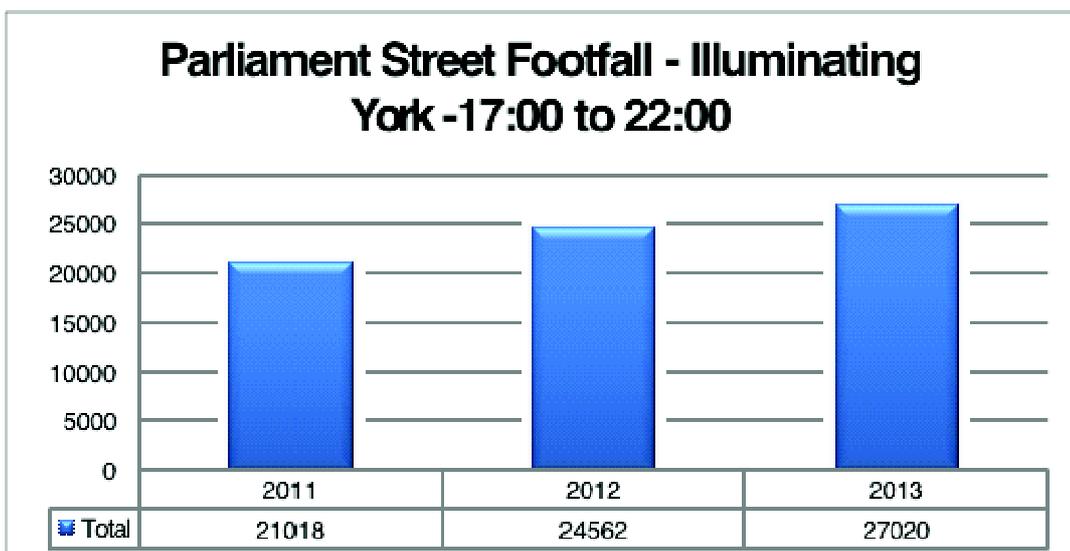
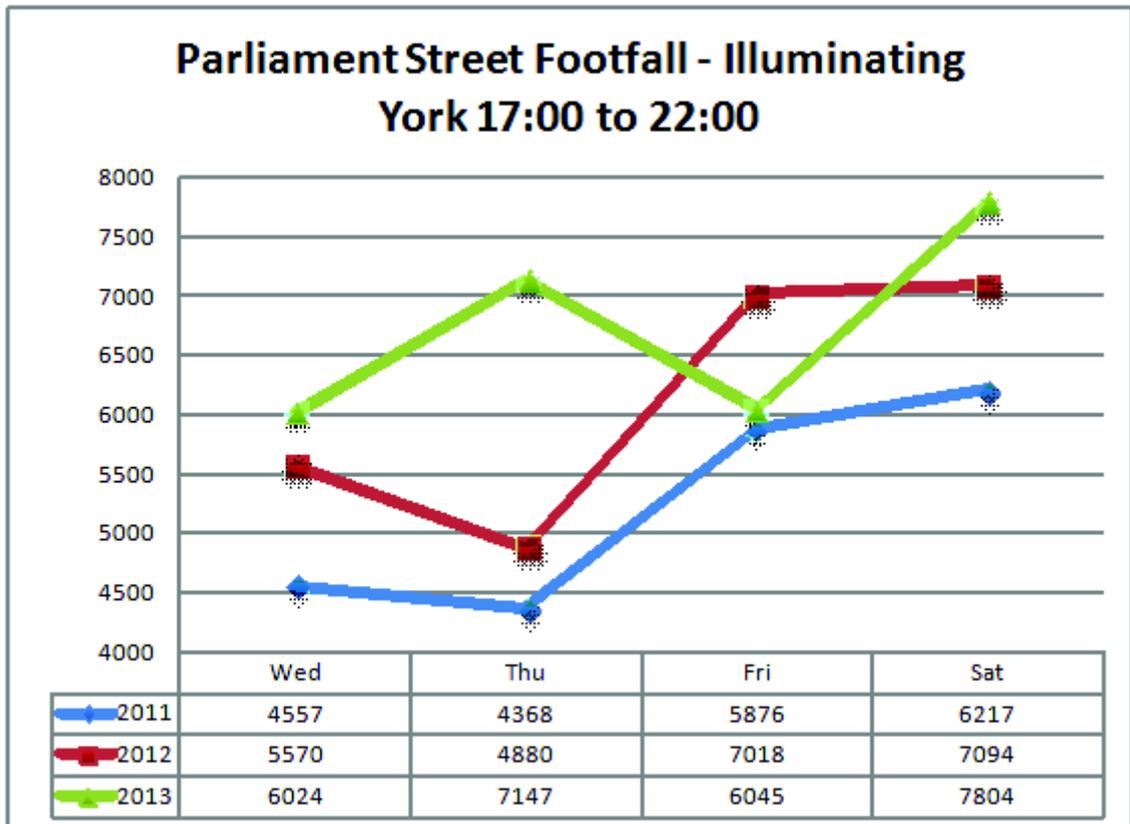
“Can the Cabinet Member confirm the city-centre footfall figures for Illuminating York?”

Reply:

“ We cannot provide accurate footfall figures for the whole of the Festival. Our evaluation gives us estimates for each year

depending on head counts at various events and this is still being compiled and cross checked.

However, we do have the footfall camera in Parliament Street and these are supplied below. I must emphasise that these are not the figures for the entire festival as the routes through the city from event to event will differ. But in comparison to previous years you can see that the single camera capture figures are significantly up for 2013 compared to previous years.”



54. Recommendations of the Audit and Governance Committee

As Chair of the Audit and Governance Committee, Councillor Potter moved the following recommendation contained in minute 42 of the Audit and Governance Committee meeting held on 6 November 2013:

[That Council] adopt the revised scheme set out in the annex to the report as the Council's arrangements for handling petitions subject to the final sentence of the first paragraph on Securing a Full Council Debate being amended to read "This means that the issue(s) it raise(s) will be discussed at a meeting which all Councillors can attend and the views will be considered by the relevant decision-makers".

On being put to the vote, the recommendation was declared CARRIED and it was

Resolved: That the above recommendation of the Audit and Governance Committee meeting held on 6 November 2013 be approved.¹

A potential further recommendation from the Audit and Governance Committee had been included on the agenda. This related to the public participation scheme. As the Committee had deferred consideration of any changes to the scheme there was no recommendation presented to Council.

Action Required

1. Update online scheme and arrange implementation.

AD, JC

55. Activities of Outside Bodies

Minutes of the following meetings had been made available for Members to view on the Council's website:

- Quality Bus Partnership – 11 September 2013
- Fire Authority – 25 September 2013
- Safer York Partnership – 7 October 2013
- Without Walls – 25 September 2013
- Local Government North Yorkshire and York – 12 July 2013 and 4 October 2013

No questions had been submitted to representatives on outside bodies.

56. Appointments and Changes to Membership

Resolved: That the change to membership of the Economic and City Development Overview and Scrutiny Committee, as set out in the Council papers page 121, be approved. ¹.

Action Required

1. Update membership details.

JP

57. Notices of Motion

(i) From Cllr Burton

“Council notes the reduction in rights at work under the Conservative Liberal Democrat Government and the subsequent rise in the use of 'zero hour contracts'.

Council believes rights of people at work are extremely important and that zero hour contracts undermine these rights.

Council calls upon Cabinet to ensure that, so far as is consistent with the law, the Council’s procurement activity promotes good employment practice and does not permit the exploitative use of zero hours contracts.”

Amendment proposed by Councillor Taylor as follows:

Delete the first sentence and replace with:

Council notes, according to the Office for National Statistics the number of people employed on zero-hour contracts rose from 134,000 in 2006 (0.5 per cent of the workforce) to 208,000 (0.7 per cent) by the end of 2012. Other estimates put the unofficial figure higher.

The Resolution Foundation and UNITE have both put this increase in the wider context of the growing trend of under-employment in the UK economy evident since 2008.

A November report from the Chartered Institute of Personnel and Development (CIPD) concluded that while workers on zero-hours contracts are more likely to be happy with their work-life balance than other staff and just over half of zero-hours workers did not want more hours, there was a need to improve poor practice such as notice periods given when work is cancelled.

In the second sentence **insert** the words “*can in some instances*” after the word “contracts”.

On being put to the vote the amendment was declared LOST.

On being put to the vote, the motion, was declared CARRIED and it was

Resolved: That the above motion be approved.¹

(ii) From Cllr Watt

“This Council has no confidence in the Cabinet Member for Health, Housing and Adult Social Services and calls upon her to resign. The Cabinet member is called upon to resign because of her failure to deliver the ‘Affordable Housing’ that York needs and her consistent action over many years to support and implement housing policies that could only curtail or prevent the construction of new Affordable Homes.”

On being put to the vote, the motion, was declared LOST and it was

Resolved: That the above motion, be not approved.

(iii) From Cllr Aspden

“Save our Pubs

Council Notes:

Well-run pubs play an invaluable role at the heart of our local communities, providing safe, regulated and sociable environments in which people can interact whilst enjoying a drink responsibly.

The New Economics Foundation estimates that 10.2% of money spent in supermarkets is retained locally compared to 20.6% of money spent in pubs.

The decline of community pubs in recent years means 26 pubs are closing every week across the UK (CAMRA, 2013), as the use of pub properties for other means has become increasingly financially lucrative.

York currently has a successful pub and beer scene, as highlighted by CAMRA'S 2014 Good Beer Guide, but it is not immune from economic and legislative pressures.

The new National Planning Policy Framework and the Localism Act 2011 establish new responsibilities and tools for local councils to promote and protect local pubs. However, the flexibility for a pub to be converted into a wide range of uses without planning permission still means local communities are often denied a say in what's happening in their neighbourhoods and are unable to protect valued local pubs.

Council Supports:

Efforts by CAMRA and Liberal Democrat MP Greg Mulholland to lobby government and campaign to put local pubs back at the heart of our communities.

The decision by the Coalition Government in March to axe the beer duty escalator and introduce a 1p cut in beer duty - the first time beer duty has been cut since 1959.

Council Resolves to:

Support community groups who wish to register their local pubs as Assets of Community Value;

Submit a proposal under the Sustainable Communities Act calling on the Government to help protect community pubs in England by ensuring that planning permission and community consultation are required before pubs are allowed to be converted to betting shops, supermarkets and pay-day loan stores or other uses, or are allowed to be demolished;

Investigate the use of CAMRA's Public House Viability Test as a tool when considering planning applications involving pubs;

Write to the Chancellor of the Exchequer, the Rt Hon George Osborne MP, urging him to freeze beer duty in next year's Budget."

On being put to the vote, the motion was declared CARRIED and it was

Resolved: That the above motion be approved. ².

(iv) From Cllr Barnes

“Council notes the considerable social and economic contribution students give to York.

Council notes the Liberal Democrats reneging on their 'no tuition fees' manifesto pledge to agree with Conservatives to triple tuition fees to £9,000 a year.

Council believes the Conservative Liberal Democrat Government privatising £890m of student debt (1990 and 1998) through selling to private companies for under one-fifth of its value, as well as considering cutting £350m (around a quarter) from Student Grants affecting 500,000 students, is economically illiterate and immoral.

Council resolves to ask the Chief Executive to write on behalf of the council to both the Minister of State for Universities and Science, David Willetts, and the Secretary of State for Business, Innovation and Skills, Vince Cable expressing concern at the future sales of student debt and seeking a guarantee this Conservative Liberal Democrat policy will not lead to an increase in the interest rate graduates are currently paying. Furthermore Council seeks written assurances Students Grants will not be cut.”

Amendment proposed by Cllr Aspden as follows:

After the first sentence **insert** the words:

Council notes that the last Labour Government introduced tuition fees in 1998 and increased them in 2004 despite the promise in their 2001 manifesto that “we will not introduce 'top-up' fees”. Furthermore, Labour’s ‘Education (Student Loans) Act 1998’ led to the sale of around £2billion worth of student loans and this was followed by Labour’s ‘Sale of Student Loans Act 2008’ which enabled further sales of the student loan portfolio.

Delete the second sentence and **replace** with:

Council notes that following their failure to secure an overall majority the Liberal Democrats were unable to implement their manifesto pledge for 'no tuition fees'.

Delete the third sentence and **replace** with:

Council notes the public concern over the decision by the Coalition Government to go ahead with privatising £890m of student debt (1990 to 1998) through selling to private companies for £160m.

Council believes it is right that a recommendation to increase interest rates for 3.6 million borrowers who took out student loans over the past 15 years, contained in the 2011 Rothschild study on selling student debt, was rejected by the Coalition Government.

Council believes that it would be wrong to cut £350m of grants from more than 500,000 students from lower income backgrounds after 2015, and is concerned by The Guardian report (November 23rd) which claimed that plans to do this had been drawn-up by the Minister of State for Universities and Science, David Willets.

In the final paragraph **insert** the words "noting public concern" after 'Cable' and *further* after 'seeking a'."

The amendment on being put to the vote was declared LOST.

On being put to the vote, the motion was declared CARRIED and it was

Resolved: That the motion be approved. ³.

Action Required

1. Ensure Council's procurement promotes good employment practice and does not exploit the use of zero hours contracts. WB, TC
2. Contact Government as detailed in motion, support community groups and investigate viability test in relation to relevant planning applications. WB, MS
3. CX to write to Government, on behalf of the Council, expressing concern at the future sales of student debt as outlined in the motion. WB

58. Questions to the Cabinet Leader and Cabinet Members received under Standing Order 11.3(a)

Forty-three questions had been submitted to the Leader and Cabinet Members under Standing Order 11.3(a). The guillotine having fallen at this point, Members agreed to receive written answers to their questions, as set out below:

(i) To the Cabinet Leader from Cllr Barton:

“Can the Leader inform Council how much of the Governments £3.3 billion funding to mitigate the impact of localised tax support scheme in 2014/15 will be allocated to CYC and at what point will Parish Councils be informed how much of it will be passed on to them?”

Reply:

“The £3.3 billion was not funding to mitigate the impact, it was in effect what we were already receiving, but nationally was 10% less.

In terms of the £3.3 billion figure, we won't know exact figures until the final 2014/15 settlement announcement which we expect to be released the week commencing 16th December. In line with previous Government announcements and the summer funding consultations, preliminary Council Tax projections including Council Tax Support have been calculated on the basis of a grant to the same value we received for 2013/14 (£7.4m for City of York Council).

In response the council set up the York Financial Assistance Scheme (YFAS). This fund endeavours to help the most vulnerable in society affected by the multiple changes in the benefit system and not just Council Tax Support. This scheme works closely with the Citizen's Advice Bureau, the Credit Union and York Food Bank.

With regard to parishes, letters were sent on Monday 9th December informing them of their tax base for 2014/15 and this included notification that the Council would help them maintain their 2013/14 funding level and thereby nullifying the effects of Council Tax Support on their budgets.”

(ii) To the Cabinet Leader from Cllr Runciman:

“Is the Cabinet Leader still intending to hold a public meeting in each ward as part of his “community conversations” initiative and if so could he provide a timetable?”

Reply:

“ Yes. This will commence in the New Year, running from 30th of January to

10th November. This has already been circulated to all councillors including yourself. I have made this available for you at <http://tinyurl.com/communityconversations>.”

(iii) To the Cabinet Leader from Cllr Aspden:

“Will the Cabinet Leader provide the footfall numbers recorded each day in the city-centre since his last report to Council?”

Reply:

“The latest footfall figures show that 1,548,586 people visited Parliament Street between the 10th October and the 10th December. This is a reduction of 1.5% from the previous year.

A fall in footfall has been a long-term trend in the city centre. You may have seen recent reports about large growth in internet sales. We have said before that we are concerned about this footfall trend, which reflects the pressure the high street has been under nationally for some time. This is why we are investing in our public realm and looking at new ways of working with Visit York.

Looking at York specifically, the city has the second lowest shop vacancy rates in the country and the city centre is very busy, particularly at weekends. Some have complained it is too busy. Based on the evidence from the camera placed outside Marks and Spencer, footfall for St Nick's Fayre was up 75% on last year and we are investing in new cameras to more accurately record footfall. I include for you the footfall data we have going back to 2007. I have already shared this information with you (Annex A). (See additional footfall figures at end of questions)

(iv) To the Cabinet Leader from Cllr Reid:

“On 10th November the Council Leader was quoted in *The Press* saying that the British Sugar development would “feature a large supermarket, bringing more jobs”. How big will this supermarket be and why did it not feature in the consultation exhibitions and online surveys undertaken with affected residents at the end of November?”

Reply:

“The quote from *The Press* was referring to a sentence in my speech given at the annual business conference. The sentence was “The site is likely to include a new supermarket, further boosting employment prospects”. There has been interest expressed for a new supermarket in this locality but no deal is yet complete. Consultation will take place once there are firmer proposals.

The planning guidance for the former British Sugar/Manor School site includes

the need for an accessible local centre to provide social infrastructure facilities, including retail development, as part of the redevelopment of the site. Several years ago you yourself held a consultation on the site which showed some element of retail was desirable by the local community.”

(v) To the Cabinet Leader from Cllr Reid:

“How much taxpayers’ money has been spent on supporting the local TV License application by “The York Channel” and what financial and other Council resources do you expect to be used to help in the development of this station?”

Reply:

“Firstly I would like to congratulate One & Other for winning this Ofcom licence and the many partners who supported them – including both universities, Science City York, Visit York, York CVS, Yorkshire Film Archive and NVG. It is a major boost to York’s vibrant media.

The extent of the financial investment has been the £2,500 application fee, paid for by Science City York, which was committed by the previous Liberal Democrat administration.

The main form of support is filming access to Council festivals and Cabinet streaming. The channel will be editorially independent from the Council as per Ofcom regulations.

When launched, it will be considered as a potential marketing/advertising/communication channel.”

(vi) To the Cabinet Leader from Cllr Reid:

“What consultation has there been with residents living in the Wilton Rise and Cleveland Street areas on the proposal to build a bridge into the York Central development site?”

Reply:

“I am aware of the agreement of group leaders Councillor Carol Runciman and Councillor Ian Gillies to not play politics over this crucial development for York. I pay tribute to Councillor Ian Gillies for his support and not doing so. I have had conversations with Councillor Carol Runciman previously about Liberal Democrat leaflets being distributed in the area criticising the possible entrance point for construction traffic. I am sad to say history appears to be repeating itself.

For information this has been around as an option for many years and was consulted upon by the previous Liberal Democrat council. You yourself commented on this in The Press at the time. The York North West Area Action

Plan Issues and Options consultation (Nov 2007 - Jan 2008) identified a potential new access to the York Central site from Holgate Road as did the report to the LPWG 5 Dec 2011.

Any new access and bridge to the York Central site would require planning permission, and will have some effect, and we will need to ensure we work sensitively with communities. As you are aware the planning process has many opportunities for consultation with local residents from master planning stage through to outline or full applications.”

(vii) To the Cabinet Leader from Cllr Reid:

“The Council Leader has announced that a bridge into the York Central development site in the Chancery Rise area will receive £10 million of Council funding. Will the Leader confirm that the Council will have a stake in any development company which takes the York Central development forward and that York taxpayers will benefit directly from any increase in the value of the newly serviced site?”

Reply:

“The Council is seeking to develop a commercially focused joint venture with Network Rail, the basis of that will be subject to a clear business case and the detail of it will follow as stated in a subsequent cabinet report. If this proves advantageous we would naturally have a stake in such an arrangement. The “return” for York taxpayers will come from a combination of what can be negotiated through such an arrangement, but importantly in terms of the £10m investment “stacking up”, this would come progressively from council tax through the development of over 1000 homes and from retained business rates, from over 80,000 sq.m of high quality business space, a £600m addition to our annual local economy, and up to 8,000 jobs.”

(viii) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Barton:

“Can the Cabinet Member assure Council that he takes seriously his role as the only voting member of our two man delegation to the Yorkshire Purchasing Organisation Management Committee bearing in mind he has yet to attend any meetings or even send his apologies?”

Reply:

“Yes, I can give that assurance.”

(ix) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Ayre:

“What costs have the Council incurred through its membership of the Local Government Association and how much of this is due to councillor expenses?”

Reply:

“The total cost of membership is £37,000.

Costs to the council for Member expenses relating to LGA business in the year 2013-14 to date are £1474.55.”

(x) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Ayre:

“What is the cost of sending members to meetings being held outside the UK including those connected with the Council of Europe and how much is City of York Council contributing towards this sum?”

Reply:

“There is no cost to CYC for Members attending Council of Europe meetings. Any costs are funded by the Council of Europe itself.”

(xi) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Cuthbertson:

“How many complaints, forwarded to the York Council Contact centre over the last 6 months via web based reporting tools (such as “My Council”, “report that hole”, “report that pothole” etc), have been successfully recorded and actioned and how many reports have been discarded because of data translation problems?”

Reply:

“This question is not clear about whether the information request is for complaints or service requests, so for complaints we have the following analysis for June to November 2013 which shows there were a total of 639 complaints made to the council. These will have been received by a number of contact methods eg in person, by phone, by email or by completing the online form on our website. However we cannot yet report by contact method due to the restrictions of our current reporting systems but will ensure that this requirement is considered when we undertake any further improvement work on our complaints handling system.

Complaints	Jun - Nov 2013
Stage 1	511
Stage 2	126

We are progressing through our implementation plans and to date we have seen positive impacts already on our % of enquiries responded to within the 20 day response time, from 75.3% in April 2013 to 96.9% in October 2013.

(xiii) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Runciman:

“What are the total costs expected to be for holding the Budget consultation meetings which started on November 13th?”

Reply:

The cost of the venues was £485 and the graphics £197, giving a total cost of £682.

(xiv) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Runciman:

“How many officer hours have been spent in total at the Budget consultation venues?”

Reply:

“Officers gave up their time voluntarily and hours were not therefore recorded.”

(xv) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Runciman:

“How many members of the public have attended each Budget consultation meeting so far?”

Reply:

“Over 500 residents have attended the consultation meetings.”

(xvi) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Hyman:

“Could the Cabinet Member provide a list of all grants given to organisations and voluntary groups in 2012/13?”

Reply:

The grants are as follows:

Organisation	Sum of Amount
<i>York Museums & Gallery Trust</i>	<i>1,506,708</i>
<i>York Citizens Theatre Trust Ltd</i>	<i>304,000</i>
<i>Visit York</i>	<i>287,352</i>
<i>York & District Citizens Advice Bureau</i>	<i>155,981</i>
<i>Your Consortium Ltd</i>	<i>134,055</i>
<i>York Council For Voluntary Service</i>	<i>111,860</i>
<i>The Peasholme Centre York Ltd</i>	<i>91,520</i>
<i>The Salvation Army</i>	<i>90,820</i>
<i>Science City York</i>	<i>66,667</i>
<i>North Bank Forum</i>	<i>55,500</i>
<i>York Wheels</i>	<i>53,005</i>
<i>York Cultural Company</i>	<i>50,000</i>
<i>York Eco Business Centre</i>	<i>28,550</i>
<i>Friends Of St Nicholas Fields</i>	<i>27,581</i>
<i>York Home-Start</i>	<i>24,270</i>
<i>Welfare Benefits Unit</i>	<i>23,855</i>
<i>Fulford Parish Council</i>	<i>22,969</i>
<i>Independent Domestic Abuse Services</i>	<i>18,700</i>
<i>The Island</i>	<i>16,900</i>

Organisation	Sum of Amount
<i>The Wilberforce Trust</i>	15,000
<i>Shopmobility York</i>	13,200
<i>Ncma</i>	12,375
<i>Candi</i>	11,760
<i>Safe & Sound Homes (sash)</i>	11,250
<i>Bell Farm Adventure Playground</i>	11,230
<i>University Of York</i>	11,150
<i>York Carers Centre</i>	10,900
<i>Bell Farm Social Hall</i>	10,103
<i>YSMBAC Ltd</i>	10,000
<i>Haxby & Wigginton Youth & Comm. Assoc.</i>	9,959
<i>Space 109</i>	9,760
<i>National Centre For Early Music</i>	8,996
<i>Age UK York</i>	8,391
<i>Yorkshire Energy Partnership Limited</i>	8,100
<i>Refugee Action</i>	7,880
<i>Tang Hall Community Centre</i>	7,560
<i>Foxwood Community Centre</i>	7,560
<i>York Childcare Ltd</i>	6,872
<i>Wheldrake Youth Club</i>	6,759
<i>York Travellers Trust</i>	6,646

Organisation	Sum of Amount
<i>North Yorkshire County Council</i>	<i>6,000</i>
<i>Poppleton Youth Action Group</i>	<i>5,560</i>
<i>The Melbourne Centre CIC</i>	<i>5,200</i>
<i>Accessible Arts & Media</i>	<i>5,000</i>
<i>Key House Project</i>	<i>5,000</i>
<i>The Quilters Guild of the British Isles</i>	<i>5,000</i>
<i>Relate York & Harrogate</i>	<i>4,432</i>
<i>The Conservation Volunteers</i>	<i>4,333</i>
<i>Door 84</i>	<i>4,250</i>
<i>D & B UK Limited</i>	<i>3,725</i>
<i>Hambleton District Council</i>	<i>3,650</i>
<i>North Yorkshire & York Forum</i>	<i>3,436</i>
<i>THUMPA</i>	<i>3,420</i>
<i>Aesthetica Magazine Ltd</i>	<i>3,000</i>
<i>City Car Club (UK) Ltd</i>	<i>3,000</i>
<i>Grit Track and Trail</i>	<i>2,950</i>
<i>Bootham & Clifton Out & About</i>	<i>2,800</i>
<i>York Action On Young Homeless</i>	<i>2,650</i>
<i>Yeast for Supported Housing</i>	<i>2,200</i>

Organisation	Sum of Amount
<i>Chapelfields & District Outta School Club</i>	2,020
<i>New Visuality</i>	1,920
<i>Hurst Hall Community Fund</i>	1,900
<i>Friends of Acomb Green</i>	1,900
<i>Pilot Theatre Ltd</i>	1,800
<i>York Hospitals NHS Trust</i>	1,600
<i>The Jam Factory</i>	1,600
<i>New Earswick Community Association</i>	1,500
<i>Huntington Memorial Hall</i>	1,500
<i>Osbaldwick Cricket Club</i>	1,425
<i>Heslington Sportsfield Management Comm.</i>	1,390
<i>AHPM Services</i>	1,275
<i>Patricia Gamble</i>	1,250
<i>Bishopthorpe Old School Trustees</i>	1,250
<i>Woodthorpe After School Club</i>	1,225
<i>Southlands Methodist Church Shell Group</i>	1,200
<i>York Professionals</i>	1,186
<i>York City In The Community</i>	1,071
<i>York Training Centre</i>	1,006
<i>1st Holgate Scout Group</i>	1,000

Organisation	Sum of Amount
<i>Poppleton Road Over 60`s Club</i>	1,000
<i>Total Sports Limited</i>	1,000
<i>York Business Week C.I.C.</i>	1,000
<i>St Giles Church</i>	1,000
<i>Dringhouses West Residents Association</i>	1,000
<i>The Micklegate Quarter</i>	1,000
<i>Haxby Memorial Hall</i>	1,000
<i>Fulford In Bloom</i>	1,000
<i>Clifton Residents Association</i>	1,000
<i>Young at Heart</i>	1,000
<i>Wigginton Old School Comm Hall Man Cttee</i>	1,000
<i>Wigginton Churchfield Public Open Space Cttee</i>	1,000
<i>Friends of New Walk</i>	1,000
<i>The Groves Holiday Club</i>	985
<i>The Art Space</i>	960
<i>River Foss Society</i>	945
<i>York Dance Works</i>	811
<i>Dunnington Cricket Club</i>	750
<i>Foxwood Management Committee</i>	742
<i>St Pauls Church</i>	700

Organisation	Sum of Amount
<i>Acomb Bowling Green</i>	700
<i>Copmanthorpe Youth Club</i>	660
<i>Foxwood Friendship Club</i>	600
<i>Hamilton Panthers</i>	550
<i>The Parish Church Of All Saints Pavement</i>	506
<i>York Interfaith Group</i>	500
<i>York St John Students Union</i>	500
<i>Blue Spoon Theatre Company</i>	500
<i>York Arclight Project</i>	500
<i>York Boys Club</i>	500
<i>The York Minxters Roller Derby</i>	500
<i>Dunnington Reading Room</i>	500
<i>Badger Hill Residents Community Group</i>	500
<i>PopSOC After School Club</i>	500
<i>Sovereign Park Residents Association</i>	500
<i>Dunnington Scout & Guide Hq Managmnt Com</i>	500
<i>Foxwood Residents Association</i>	500
<i>Earswick Village Hall</i>	500
<i>St Mary`s Church Strensall</i>	500

Organisation	Sum of Amount
<i>Rufforth Methodist Church</i>	<i>500</i>
<i>Reflex Dance Troupe</i>	<i>500</i>

(xvii) To the Cabinet Member for Finance, Performance and Customer Service from Cllr Reid:

“After the Cabinet’s decision to reject the Government’s transitional grant and cut council tax support to residents by 30% from this April, could the Cabinet Member confirm how many residents have been affected and if any liability orders have been issued?”

Reply:

“There are approximately 6,000 customers claiming at any one time. Where a customer is in arrears and the debt is greater than £50 the council will go to court for a liability order. This is necessary as no attachment to DWP benefits or earnings can be made unless a liability order has been granted. The number of liability orders issued in respect of council tax support customers is 1,512 and in nearly all cases a successful attachment has been made. This compares to a total of 6082 issued by the end of November 2013 for all council tax customers.

There has been a great deal of proactive work undertaken directly with Council Tax Support customers to assist them with managing their bills and also with other agencies such as the CAB. Some customers have also been supported through the council YFAS scheme.”

(xviii) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Reid:

“On the Lendal Bridge/Coppergate restrictions could the Cabinet Member confirm the following figures:

- a) The number of appeals lodged each week since the beginning of August against PCNs issued for contraventions of traffic restrictions on Coppergate and Lendal Bridge
- b) The number of appeals which have been successful each week
- c) The total revenue that the Council has received so far from PCNs following the introduction of the new restrictions on Coppergate and Lendal Bridge

- d) The weekly changes to journey times (all modes of transport) on each arterial road and on each section of the inner ring road since the introduction of the new traffic restrictions
- e) The numbers of accidents reported on roads in the City centre comparing the last 3 months with the equivalent period in 2012
- f) The latest air quality monitoring reports for key sites in and close to the City centre, including the Leeman Road area, and comparing these with last year?"

Reply:

"Data is being 'harvested' for vehicle travel times across the city and far more detailed information will be published when this data becomes available in the new year.

Travel time data for radial arterial routes for Park and Ride has already been published and this clearly demonstrates that that the restriction has not led to the 'dire effect on traffic' nor the gridlock as anticipated by some.

Traffic flow data for these radial routes reinforces this - the flows are very similar comparing this year to last year.

Buses using the bridge are showing significant reductions in travel times – with average travel times Clarence Street to Rougier Street reducing by 4 to 5 minutes and 2 to 3 minutes in the reverse direction.

Improvements in vehicle flow have been observed at the Station Frontage, Lendal Arch Gyratory, Museum Street, St Leonards Place, Bootham, Gillygate, Clarence Street and Lord Mayors Walk.

Water End has seen an increase in traffic volume (as was predicted) although Clifton Green is generally coping well with the additional traffic, albeit with some late afternoon pressures at the junction. Signal adjustment has been undertaken and the situation continues to be closely monitored on a day to day basis via CCTV.

Skeldergate Bridge, Walmgate Bar and Foss Islands Road have seen increases in traffic (as was predicted) and some increase in the level of delay.

The traffic control centre continues to actively manage the traffic to help minimise the impact.

- e) *The numbers of accidents reported on roads in the City centre comparing the last 3 months with the equivalent period in 2012*

There is a lag of 3 to 4 months between an accident being reported to the police

and it being available for analysis on our accident database. People have 28 days to report injury accidents and the data then requires inputting and validating by the police and the council. Data for Sep, Oct, Nov 2013 will become available in the new year.

For information the total number of accidents on roads within the city centre (inner ring road boundary) for 2012 are:

IRR – 01/09/2012 to 30/11/2012 (all times of day)

Fatal = 0

Serious = 1

Slight = 28

IRR – 01/09/2012 to 30/11/2012 (between 10:30 – 17:00 hrs)

Fatal = 0

Serious = 0

Slight = 12

f) The latest air quality monitoring reports for key sites in and close to the City centre, including the Leeman Road area, and comparing these with last year?"

I am not in a position to give a detailed answer on this as I indicated in response to Question xxv) at the last Council meeting, as air quality monitoring results are produced over a period of a calendar year. The reason for this is that air quality is heavily influenced by prevailing weather conditions and shows considerable seasonal variation, and shorter term results and comparisons are not necessarily reliable. Data from all sites for the 2013 calendar year period will be collated and ratified in Feb/March 2014 in line with DEFRA's reporting requirements (report due April 2014).

However, in terms of Leeman Road, the automatic traffic counter (installed as part of the trial) shows that traffic levels on Leeman Road have remained more or less constant (actually fallen slightly since the Lendal bridge trial started). Volume of traffic is not the only metric affecting air quality, although it is the main one that might be influenced by the trial. With little change in traffic volume officers would not expect there to be significant changes in air quality resulting from the trial restriction in the Leeman Road area."

(ix) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Reid:

"In the first three months of the closure period on Lendal Bridge, what have been the average increases in:

a) Mileage

b) Journey time

c) Cost

for private car drivers who otherwise would have used the bridge?”

Reply:

“I’d refer you to the original report to Cabinet covering the proposed Lendal bridge trial, which included the results of the modelling work on the best estimate of traffic and journey time / cost impacts. Council officers will be receiving Traffic Master data in the New year which will allow a detailed examination and analysis of what has happened in practice.”

(xx) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Orrell:

“What is the proposed timetable for the consideration of residents’ responses to the consultation on the Draft Local Plan and how will the large number of residents, who have made written responses, have the opportunity to address the LDF Working Group if they wish to do so?”

Reply:

“Officers are currently analysing and summarising all of the responses received. This information will be used, alongside further evidence base work, to inform recommendations on redrafting the Local Plan. A summary of all comments will be reported to Members early next year alongside the recommended changes to the Plan for Members to consider. Residents who have submitted comments will have the chance to address the Local Plan Working Group if they wish within the normal public speaking arrangements when the recommended changes are discussed. Residents will then have a further chance to comment on the recommended comments when we consult on the Publication draft Local Plan prior to submission to the Inspector for Examination.

Following the Local Plan Working Group on 4th November the Local Plan webpage has been updated to include the information set out in the report including the responses from statutory and prescribed bodies so that the public can view the initial feedback on the consultation. We will be publishing all of the 4,945 comments received on the website in due course.”

(xxi) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Reid:

“In July the Cabinet Member said in relation to traffic cameras “Staff are now in the final stages of commissioning this new system and are finalising the list of

which cameras will be presented on the website. This process should be completed within the next week and then live images will once again be available via YorkLIVE and i-travel". At the last meeting he confirmed that the work was still ongoing. Could he confirm that the technical difficulties have now been overcome and that residents can now view the images on line?"

Reply:

"The system has been fully working since late October 2013 and is now available on all supported platforms (the website, Apple mobile (IOS), Android mobile and Blackberry)."

(xxii) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Reid:

"Could the Cabinet Member confirm how long the i-Travel map function was unavailable for and if residents are able to use it again?"

Reply:

"The iTravel website and online journey planner are fully functional and have not been down at all over the past few weeks – www.itravelyork.info This work was funded by the Better Bus Area Fund and the planner launched fully in October.

Some elements of the YorkLIVE website – www.yorklive.info. which provides CCTV traffic snapshots, roadworks info, car park and realtime bus service information went down for a week at the end of November as a result of changes to Google code which the site made use of. This has involved a major rewrite of the backend of the website, but it is now operational again (from Tuesday 3 December). A further review and update of the site is being undertaken to ensure all elements are operational."

(xxiii) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Firth:

"What progress has the Cabinet Member made in furtherance of his assurances, given at previous Council meetings, that bus reliability monitoring information will be made available for York residents?"

Reply:

"The Council gathers data on bus reliability and publishes this via the Department for Transport on an annual basis, as per our statutory duty. Through the Better Bus Area fund, the Council has been able to appoint two Bus Monitoring Officers who are more closely analysing bus performance data as well as taking immediate actions to resolve highway problems, e.g. amending traffic signal timings. The data is used to inform improvement schemes to junctions and sections of the highway for the provision of a better bus service.

Unfortunately, the process for sifting and analysing data is not currently automated. The time required to analyse the data and provide accurate bus service reliability returns on an annual basis is considerable. It is our hope that, in time, it will be possible to automate this system which would allow the publication of data on a regular basis, which could then be available for public view.”

(xxiv) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Steward:

“Can the cabinet member demonstrate he understands the difference between success criteria and merely stating what data will be collected?”

Reply:

“Yes. As an example, the last Labour Government rightly set targets for limiting unacceptable patient waiting times in Hospital A&E departments and for operations, and put the investment into the NHS to increase staffing to meet these targets, which was then successfully achieved. The Conservative Government via Andrew Lansley then changed these from targets to data collection requirement, and cut the funding, which has needless to say worsened performance and led to increased waiting times, putting patients at increased risk. Not what I’d call a success.”

(xxv) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Steward:

“By what will the cabinet member deem the trial closure of Lendal Bridge a failure?”

Reply:

“Whilst no thresholds for success or failure have been set the trial would not be considered successful if unacceptable delays occurred across the network for which there was no identifiable solution that could be put in place and it could not be demonstrated that there was some improvement or potential for improvement to bus journey times and reliability.”

(xxvi) To the Cabinet Member for Transport, Planning and Sustainability from Cllr Steward:

“Can the cabinet member detail any tangible progress made in dualling York’s Northern Ring Road since cabinet announced their support for Julian Sturdy and York Conservative Group’s campaign?”

Reply:

“As those members who attended the recent Scrutiny committee meeting will be aware, Mr. Sturdy made clear he was in no position to deliver on his election promise to get York’s northern outer ring road dualled, and that in reality full dualling can only be a long term aim, which can only be delivered incrementally over a long period of time.

The situation is that the government has changed the way it funds major transport schemes. The process has been devolved to a more local level but at the same time has become much more complicated and uncertain. The previous Department for Transport Major Scheme funding is being placed into the Single Local Growth Fund from 2015. Access to this fund is on a competitive basis through the Local Enterprise Partnerships. York is in two LEP areas North Yorkshire York and East Riding and the Leeds City Region. These LEPs are preparing Strategic Economic Plans which will be used by the Government to allocate funds. The Council have submitted proposals for the upgrade of the A1237 (including dualling the busiest section) to both LEPs. If the LEPs decide that the upgrade is a priority for their area then it will be included in the Strategic Economic Plan and passed forward for assessment by the government. In addition the Cabinet has approved in principle joining the West Yorkshire plus York Transport Fund which includes the upgrade of the A1237 roundabouts. Access to the fund is dependent on York being included in the Leeds City Region ‘City Deal’ which relies on the setting up of the West Yorkshire Combined Authority. It would be helpful if Mr. Sturdy could get some of his North Yorkshire Conservative colleagues to support this to ensure we gain access to those transport funds and can start upgrading the northern outer ring road as he says he supports.”

(xxvii) To the Cabinet Member for Environmental Services from Cllr Reid:

“Given the need to radically improve recycling rates could the Cabinet Member please list the programme and projects currently in place to improve recycling including costs and expected benefits?”

Reply:

“As seen by Councils across the country and identified by DEFRA and WRAP, recycling rates have started to plateau (and in some cases reduce), due to the struggling state of the national economy, changing consumer habits and the reducing number of potential “step changes” that can be made, especially after the recent major expansion of rural properties receiving kerbside recycling collections. Amongst our Council family group, we achieved a higher ranking for our recycling rate in 12/13 than in 11/12.

One of the few major changes that could still be made is the introduction of food waste collections. This is something the Council is exploring and a business case is being prepared that will set out expected costs and benefits. Similarly, the

upcoming review of our commercial waste service will analyse the potential for an improved recycling services for businesses. We will also be looking to trial segregated solar compactor bins for recycling in the city centre, and are pursuing a policy of moving terraced properties to individual front-of-property rather than communal alley-based collections for residual waste, which tends to improve recycling rates.

However, the focus now has to be on behavioural and localised changes. Our waste minimisation budget is £40,000. Examples of planned and underway programmes and projects in this area include:

- targeted waste minimisation campaign in areas with low recycling performance, starting with a trial in Heworth and Clifton and then rolled out across the city. This will involve a junk mail incentive campaign – distributing junk mail stickers to all households, promoting a mail preference scheme, a prize draw for all households displaying the sticker – and a street-by-street recycling competition, with every household in the street with the most improved participation rate receiving gift vouchers. Expected benefits will be more accurately identified once the trial work is completed though we are confident of a 1-2% increase on current levels.*
- Community reuse collections with partners such as the British Heart Foundation.*
- Inclusion of “tetrapaks” and batteries in kerbside recycling collections.*
- Battery recycling containers to be offered to and installed in shops.*
- New recycling banks.*
- Further discounts for compost bins.*
- Working with schools to reduce waste production and improve recycling facilities.*
- Events such as “Give and Take” and “Love Food Hate Waste”.*
- Hints, tips and ideas through social media channels.*
- Commercial food redistribution project and workshops to show residents how they can reduce the amount of food and other items they throw away.*
- Support for third-party campaigns such as University of York Students' Union's end-of-term “Big Green Clean”.*

Overall we remain committed to our target of 50% recycling by 2020.”

(xxviii) To the Cabinet Member for Environmental Services from Cllr Aspden:

“How many of the salt bins, originally proposed by the present administration to

be removed, have been saved and taken over by:

- a) Parish Councils
- b) Residents Associations
- c) Individual residents

and how many of the salt bins on the streets last winter have not been 'adopted'?"

Reply:

"31 salt bins have been adopted by Parish Councils, 6 by Residents Associations, and 2 by other organisations, with 121 not adopted."

(xxix) To the Cabinet Member for Environmental Services from Cllr Reid:

"Has the Cabinet Member signed-up to be a snow warden scheme and could he confirm how many York residents have also become snow wardens and how does this figure compare with the same time last year?"

Reply:

"At time of writing there are 208 registered Snow Wardens, compared to 142 at this point last year."

Having signed up in November 2011 I can confirm that I am indeed a Snow Warden. Is Cllr Reid?"

(xxx) To the Cabinet Member for Environmental Services from Cllr Ayre:

"Can the Cabinet Member confirm what the council's policy is regarding requiring supermarkets and takeaways to provide bins and clear detritus from their shop fronts and which establishments the policy applies to?"

Reply:

"There has been no change in policy since the last administration: conditions regarding litter may only be added to licences for businesses selling hot food after 11pm or alcohol, as per national guidance, and then only where representations are made by the public that credibly demonstrate that litter from the premises is likely to create a public nuisance."

We will be working with city centre businesses to improve shop front cleanliness as part of the upcoming commercial waste review, as well as considering city centre street cleaning arrangements in the litter policy paper coming in January."

(xxxii) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Ayre:

“A Freedom of Information request has revealed that, at present, the only income that the Council has identified from the Tour de France is an assumed £291,000 government grant to offset the expected £2.7 million costs. When does the Cabinet member expect to announce the amount of other local revenue that will be generated for the authority and how much does she anticipate will be available to discharge the motion, successfully proposed by Cllr Burton at the last Council meeting, which promised ““that all income generated for City of York Council from the Tour de France Grand Départ is spent on frontline services for residents”?”

Reply:

“The Tour de France income is the Leader’s portfolio responsibility as it is economic development. I cannot answer for Cllr Alexander so you may wish to direct this question to him at a later date.

However, I can assure you that there is work being done around income streams from camping provision, extra car parking and secure cycle storage and also spectator hubs around the city, not to mention the work being done by Visit York around hotel packages for the period that the race is in Yorkshire. More detail about these and more initiatives will be released in the New Year.”

(xxxii) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Ayre:

“For this financial year and last can the Cabinet Member supply for Parliament Street and St Sampson’s Square: a) dates on which events occurred, name of event, and income to the council b) the cost to the council for these events c) the proposed timetable for the next 12 months?”

Reply:

“I am delighted by the success of the programme in the city centre with both new events and existing ones creating increased footfall. The 75% increase in the footfall over St Nick’s Fayre is testament to this. This coming weekend we have the Festival of Angels – a festival that I have revitalised and which is now a major contributor to increasing footfall in the city.

As you can imagine, this activity that we are putting on is very demanding of staff and the last thing I am going to do is divert resources to drawing up the kind of list you ask for even were the information available in the format you suggest.

What I can provide is an overview:

In terms of Specialist Markets (Made In Yorkshire, Big Autumn Market, Medieval Market, Easter Fayre etc) We host 7-8 throughout the year which

bring in between £55k and £60k a year. Also, Farmers Markets on the last Friday of every month).

St Nicholas Fayre - Income: £35k - £45k

Festive Fayre - Income: £100k

Annually we have:

Residents Fest (Jan)

Viking Fest (Feb) Income of £1k

Chocolate Festival (April)

International Festival of Faith & Culture (April)

Buskival (May)

York Carnival (June)

Festival of Traditional Dance (September)

Festival of Food & Drink (September)

Festival of Angels (December)

The programme for next year is developing and needs to take account of the Newgate Market refurbishment and TdF. At the moment we are looking at:

Residents Festival (Jan)

Viking Festival (Feb)

Specialist Market (Feb/Mar)

International Festival of Faith & Culture (Apr)

Chocolate Festival (Apr)

2 x Specialist Markets (Apr)

Specialist Market (May)

Buskival (May)

Specialist Market (June)

York Carnival (June)

Festival of Food & Drink (June)

Whilst Newgate Market is on Parliament St, we currently have 3 specialist markets booked for St Sampson's Sq with a possibility of working with a couple of other providers in between."

(xxxiii) To the Cabinet Member for Health, Housing and Adult Social Services from Cllr Reid:

"What proportion of the 22,000 additional homes that the Cabinet Member feels should be built during the next 15 years under Labour's Local Plan proposals, does she believe will be occupied by York residents and their families and how many by inward migration?"

Reply:

"I would refer Cllr Reid to the Local Plan Core strategy, which she has been involved in. As she clearly knows, but is playing politics over, growth in need for homes is required for a variety of reasons. People are living longer, around 1/3 of people are living alone and there is a year on year growth in birth rate. Growth is also linked to economic growth which will result in some inward migration as previous employment in the City has. York has always been an attractive place to live and work – I know Cllr Reid moved to York. For further details I would suggest she puts this question to the relevant Cabinet Member."

(xxxiv) To the Cabinet Member for Health, Housing and Adult Social Services from Cllr Reid:

"Who took the decision, and when, to remove 2400 applicants from the Housing Waiting list (Home Choice) with effect from the beginning of October?"

Reply:

"The policy brought to my 'Decision Session - Cabinet Member for Health, Housing and Adult Social Services, Thursday, 18th July, 2013 The agenda item explains the changes to the scheme and the consultation undertaken

<http://democracy.york.gov.uk/documents/s82185/1%20CBL%202012%20-%20Final%20Member%20report.pdf>

Cllr Reid will also find details of the policy, as agreed by all members of the scheme, contained in my report to Economic & City Development Overview & Scrutiny (ECDOS) on the 19th November, Agenda Item 4 pages 13 and 14.

<http://democracy.york.gov.uk/documents/s85568/Report%20of%20Cabinet%20Member%20for%20Health-Housing.pdf>

and she can find the full policy at:

http://www.york.gov.uk/downloads/file/977/north_yorkshire_housing_allocation_policy"

(xxxv) To the Cabinet Member for Health, Housing and Adult Social Services from Cllr Reid:

"Does the decision to remove 2400 applicants from the Housing Waiting list, which means there are now officially fewer residents in housing need, mean there will be lower affordable house building targets?"

Reply:

"No – the GVA Strategic Housing Market Assessment 2011 identified a need for 790 additional affordable homes each year. These figures, as Cllr Reid is aware from sitting on the then Local Development Framework Working Group and the

Local Plan, were not related to the size of the Housing Waiting List but based on a detailed primary survey of housing needs, the Housing Requirements in York: Assessment of the Evidence on Housing Requirements in York (2013) published as part of the Local Plan evidence base, which looked at the financial capacity of households to afford open market housing either to buy or to rent, plus homeless households and overcrowded/concealed households.”

(xxxvi) To the Cabinet Member for Health, Housing and Adult Social Services from Cllr Jeffries:

“Could the Cabinet Member provide an update on the 184 residents with ‘moderate’ care needs who lost their eligibility for support from the council’s community care service last year – particularly in regards to how many are now in the "substantial" or "critical" care categories?”

Reply:

“All residents who were receiving support based on the Moderate Criteria were assessed within 3 months of the decision to change the eligibility level. At that point in time 86 were deemed to have an increased need of support and moved to either Substantial or Critical needs as a result of the assessment. In most cases the eligibility decision changed because it was clear the person’s needs had changed since their last review. This was not considered to be unusual as the Council had seen, during the 3 months prior to the change, that people at Moderate level changed by around one third, although the numbers remained very similar overall. The outcome of reviews were checked by managers to ensure that we were applying consistent judgements on eligibility with further assurance checks taken by senior managers.”

(xxxvii) To the Cabinet Member for Crime and Stronger Communities from Cllr Aspden:

“Will the Cabinet Member take on board the concerns raised by the chairs of both Foxwood and Chapelfields Community Centres and reconsider planned funding cuts?”

Reply:

“The staged reduction in funding to the Council’s community centres agreed by Council last February was communicated to the centres straight away to give their management committees plenty of time to look at their respective business plans and get themselves onto a self-financing basis before the funding ceases. I am pleased to say that all the centres have embraced this and officers are working alongside them to support them on their journey to be financially independent, just as all the other community centres across the city are. The Council of course also continues to support the centres in a variety of other ways.

Labour values local community facilities very highly and would not have taken this decision were it not for Conservatives and Lib Dems in Government cutting the council's funding by well over a third, which is why we are supporting each centre on the road towards financial independence in 2015-16.

I am really encouraged by the ingenuity and business acumen displayed by the centres. I am particularly impressed by the Tang Hall Community Centre management committee which is doing an excellent job in exploring funding from other sources, engaging with local residents and groups who then use the venue in great numbers, facilitating new partnerships between the voluntary sector and the council, and increasing the range and type of services they offer to the community. They have decided to become a Charitable Incorporated Organisation, have recruited new Trustees, and substantially increased the use of the Centre.

Tang Hall are happy to share their learning with the management committees of the other social halls and community centres in York and officers will continue to help make this happen. CVS are also involved and able to help. I have no doubt that Foxwood and Chapelfields will also be successful with their plans."

(xxxviii) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

"Can the Cabinet Member confirm that when the Community Library Trust is formed, the positions of Chief Executive, Executive Directors and Senior Officers will be filled as a result of a trawl to be made available to possible applicants from outside of the Council's employ?"

Reply:

"What Cllr Barton has clearly missed is that Explore Libraries and Archives is a social enterprise – this is a proposal by our staff to form a community benefit society not a "library trust". I am delighted that staff have stepped up to the plate to take responsibility, to further develop the brilliant work they have been doing, and to deliver important savings for the Council. Should the Council's response to staff proposals been to have said "good idea, go for it, but first we're going to sack all the managers and replace them with people from outside"? I don't think so!"

(xxxix) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

"Can the Cabinet Member assure Council that no further members of the existing Library staff will be made redundant in anticipation of the formation of the Community Library Trust?"

Reply:

"I am pleased that all redundancies made in the library service to date have been voluntary. In line with the Council's policies on change we will look at any further applications for voluntary redundancy we receive if agreeing to them would be in the interests of the Council."

(xl) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

Can the Cabinet Member outline what, in this continuing time of austerity, other vanity projects such as the Arts Barge are under consideration?"

Reply:

"I can assure you that I am not aware of any vanity projects; the only projects that I am involved in are delivering benefits to the economy of the city and the quality of life of its residents."

(xli) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

"Can the Cabinet Member inform Council of the projected date of the grand opening of the Community Stadium and the proposals for the occasion."

Reply:

"As the completion date for the stadium is 2016 the details of any opening ceremony have not yet been discussed. This will be dealt with in good time closer to the occasion, however I can confirm we are on track, the project progresses well and on time and we will enter final discussions with our bidders in the New Year."

(xlii) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

"Does the Cabinet Member stand by her statement that York City Knights will not be financially worse off by moving to the new Community Stadium?"

Reply:

"Please allow me to correct your mistake Cllr Barton, this statement was not made by myself at all but was made by a then senior officer of the council acting on behalf of the then Leader of the Liberal Democrat administration, Andrew Waller. In fact, I suspect that the reason people remember this so clearly was because it was one of the few memorable moments between the statement by Active York in 2005 that a new stadium was required and the Liberal Democrat Administration deciding to appoint a project team and progress with the principle of a new stadium in May 2008."

Until the current Labour Administration took over the project in May 2011 it was directionless due to lack of political will and leadership.

However, I will say that I can see no reason why either of the sports clubs would be worse off in a new stadium with much improved facilities.”

(xlili) To the Cabinet Member for Leisure, Culture and Tourism from Cllr Barton:

“What is the Cabinet Members reaction to the news that the Athletics Club will not be sharing the facilities of the Sports Village?”

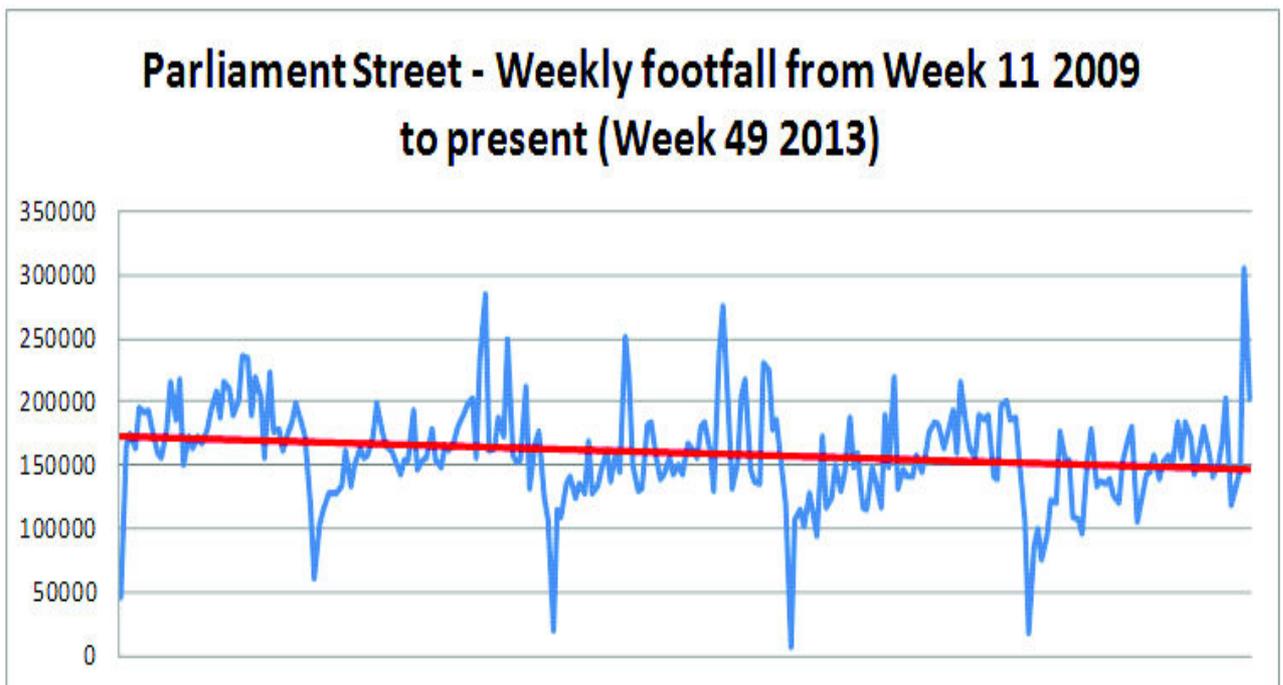
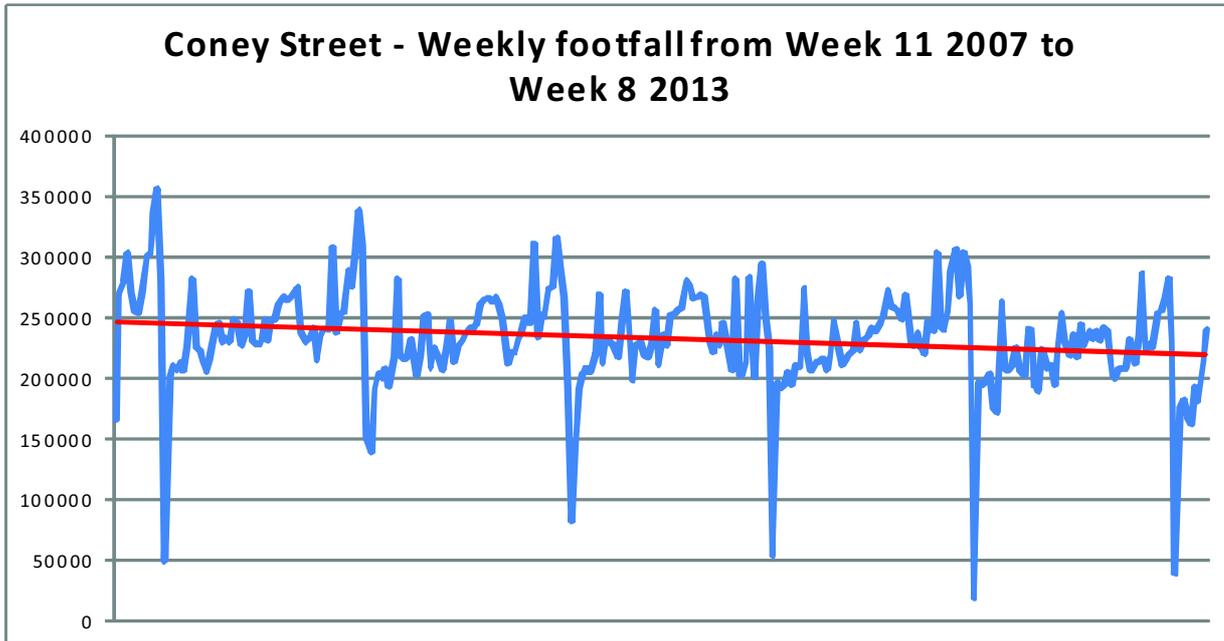
Reply:

“I’m delighted with the outcome we have achieved by working closely with the City of York Athletic Club and the UoY.

As Cllr Barton is aware, we have secured an agreement to build the new facility on Heslington West, a site that City of York Athletic club felt best suited their aspirations for a quality county standard facility with the space to expand the clubs ability to build on its community work and sustainability aspirations and one that falls within the council’s planned budget for the facility. A facility that will be accessible to all and will enable all of our residents to participate in an Athletics legacy the City can be proud of.

Another successful partnership venture on the long list of achievements under the current Labour administration and I’m grateful to Cllr. Barton for giving me the opportunity to be able to say so.”

Additional Information in relation to Minute 58 (iii) Question to Cabinet Leader from Cllr Aspden– Details of Footfall



Footfall - Parliament Street Camera

10/10/2012	21,738	10/10/2013	20,645
11/10/2012	16,267	11/10/2013	18,224
12/10/2012	21,549	12/10/2013	31,293
13/10/2012	41,026	13/10/2013	14,372
14/10/2012	18,098	14/10/2013	16,667
15/10/2012	15,326	15/10/2013	16,913
16/10/2012	23,950	16/10/2013	16,081
17/10/2012	33,636	17/10/2013	32,107
18/10/2012	30,436	18/10/2013	19,886
19/10/2012	25,402	19/10/2013	28,833
20/10/2012	43,299	20/10/2013	20,427
21/10/2012	17,182	21/10/2013	15,087
22/10/2012	17,377	22/10/2013	14,527
23/10/2012	23,105	23/10/2013	21,369
24/10/2012	27,814	24/10/2013	35,063
25/10/2012	25,191	25/10/2013	22,732
26/10/2012	35,469	26/10/2013	29,875
27/10/2012	39,975	27/10/2013	27,744
28/10/2012	16,860	28/10/2013	19,739
29/10/2012	20,168	29/10/2013	27,468
30/10/2012	24,076	30/10/2013	41,013
31/10/2012	35,729	31/10/2013	32,259
01/11/2012	23,964	01/11/2013	28,835
02/11/2012	27,473	02/11/2013	31,843
03/11/2012	41,433	03/11/2013	20,989
04/11/2012	17,380	04/11/2013	20,856
05/11/2012	15,623	05/11/2013	13,047
06/11/2012	18,710	06/11/2013	15,084
07/11/2012	17,393	07/11/2013	19,438
08/11/2012	16,530	08/11/2013	16,877
09/11/2012	24,448	09/11/2013	21,705
10/11/2012	36,569	10/11/2013	12,371
11/11/2012	12,140	11/11/2013	14,906
12/11/2012	16,722	12/11/2013	15,096
13/11/2012	16,963	13/11/2013	19,053
14/11/2012	16,978	14/11/2013	20,521
15/11/2012	21,895	15/11/2013	17,846
16/11/2012	19,130	16/11/2013	27,871

17/11/2012	34,325	17/11/2013	14,659
18/11/2012	12,460	18/11/2013	16,006
19/11/2012	17,504	19/11/2013	18,188
20/11/2012	16,916	20/11/2013	17,796
21/11/2012	17,366	21/11/2013	18,859
22/11/2012	35,796	22/11/2013	24,485
23/11/2012	28,683	23/11/2013	33,318
24/11/2012	47,442	24/11/2013	17,382
25/11/2012	33,993	25/11/2013	18,150
26/11/2012	15,616	26/11/2013	19,321
27/11/2012	15,529	27/11/2013	17,655
28/11/2012	27,245	28/11/2013	58,345
29/11/2012	24,740	29/11/2013	53,504
30/11/2012	29,087	30/11/2013	85,070
01/12/2012	49,445	01/12/2013	52,644
02/12/2012	39,531	02/12/2013	18,089
03/12/2012	20,614	03/12/2013	16,653
04/12/2012	19,469	04/12/2013	31,932
05/12/2012	20,529	05/12/2013	20,953
06/12/2012	27,477	06/12/2013	30,491
07/12/2012	25,633	07/12/2013	54,240
08/12/2012	43,737	08/12/2013	30,536
09/12/2012	28,661	09/12/2013	23,440
10/12/2012	22,911	10/12/2013	18,208
Total 2012	1,571,733	Total 2013	1,548,586
Percentage change since last Full			-1.5%

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City of York Council

Extract from Committee Minutes

Meeting	Cabinet
Date	11 February 2014
Present	Councillors Alexander (Chair), Crisp, Cunningham-Cross, Levene, Looker, Merrett, Simpson-Laing (Vice-Chair) and Williams

PART B - MATTERS REFERRED TO COUNCIL

104. Capital Programme Monitor 3 2013-14

[See also Part A minute]

Consideration was given to a report which set out the projected capital programme outturn position for 2013/14, including any under/overspends and adjustments and requests for re-profiling of budgets.

With the 2013/14 capital programme budget at £72.573k, this monitor had shown a decrease of £11.659m resulting in a revised capital programme of £60.914m. The net decrease being made up of a reprofiling of schemes of £12.136m to 2014/15 and an increase of budgeted schemes at £477k. The variances against each profile area and a summary of the exceptions and implications on the programme were reported at Table 1, paragraphs 7 to 38 and at Annex A. It was also noted that reprofiling requests had been made for two Economic Infrastructure Fund schemes, Access to York and the Better Bus Fund to 2014/15. Details of the revised 5 year capital programme were summarised at Table 2 and information on the Capital Programme financing to 2017/18 at Table 3.

Following further discussion it was

Recommended: That Council agree the adjustments in the Capital programme of a decrease of £11.659m in 2013/14 as detailed in the report and contained in Annex A. ¹.

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

Action Required

1. Refer to Council.

JP

Cllr J Alexander, Chair

[The Meeting started at 5.30 pm and finished at 7.10 pm].



Budget Council**27 February 2014**

Report of the Leader of the Council

Recommendations of Cabinet on the Council's Capital Strategy for 2014/15 – 2018/19, the Financial Strategy 2014 – 2019 and the Treasury Management Strategy Statement and Prudential Indicators for 2014/15 – 2018/19**Summary and Background**

1. This report presents to Council the recommendations of Cabinet for approval in respect of the capital strategy for the period 2014/15 to 2018/19, the revenue budget proposals for 2014/15 and 2015/16 and the treasury management strategy for the period 2014/15 to 2018/19. This report should be read in conjunction with the reports presented to Cabinet on 11 February.
2. On 11 February the Cabinet met to consider the revenue and capital budgets and the treasury management strategy. The following reports, copies of which Members have previously received, were considered;
 - i) Financial Strategy 2014 - 2019
 - ii) Capital Strategy 2014/15 to 2018/19
 - iii) Treasury Management Strategy and Prudential Indicators 2014/15 to 2018/19

Consultation

3. The council's budget has been widely consulted upon. Please refer to the relevant section of the Financial Strategy report for further details.

Options

4. Options open to the Council are to approve Cabinet's recommendations or to approve any amendments that may be moved by other Members of Council.

Specialist Implications

5. Implications in respect of setting the budget are contained in the Cabinet reports. Member's attention is drawn in particular to the legal advice and the statutory advice of the Section 151 officer as set out in the Financial Strategy report and repeated in the following sections.

Legal

6. The Council is required to set a council tax for 2014/15 before 11 March 2014. It may not be set before all major precepts (ie precepts from the Police and Fire Authorities) have been issued or before 1 March 2014, whichever is the earlier. This decision is reserved to Council and cannot be taken by Cabinet or delegated to officers, although Cabinet has to recommend a budget to the Council. These comments are intended to apply to both the Cabinet meeting and the subsequent Council meeting.
7. Before determining the level of the tax, the Council must estimate its proposed revenue expenditure, taking into account amounts required by way of contingency, any need to raise reserves and any other amounts which the Council is legally required to transfer between funds. It must also estimate its anticipated income, any relevant transfer between funds and any proposed use of reserves. It must then calculate the difference between the two which is the council tax requirement.
8. The Council's Chief Financial Officer (under s151 Local Government Act 1972) is required to report to the Council on the robustness of the estimates made for the purposes of the calculations, and the adequacy of the proposed financial reserves. The Council must have regard to the report when making decisions about the calculations in connection with which it is made. The Chief Financial Officer has a statutory duty under section 114 of the Local Government Finance Act 1988 to issue a written report if he considers that a decision taken by the Council would be unlawful and likely to cause a financial deficiency.
9. In reaching decisions on these matters, Members are bound by the general principles of administrative law. Lawful discretions must not be abused or fettered and all relevant considerations must be taken into account. No irrelevant considerations may be taken into account, and any decision made must be one which only a reasonable authority, properly directing itself, could have reached. Members must also balance the interests of service users against those who contribute to the Council's finances. The resources available to the Council must be deployed to their best advantage. Members must also act prudently.

Members must also bear in mind their other statutory duties to have regard to certain matters when making decisions. In particular the “equalities duty” to have ‘due regard’ to the need to eliminate discrimination and to promote equality when making decisions and the need to consider any crime and disorder implications of the decision. A failure to follow these principles could open the Council to judicial review.

10. Members have a fiduciary duty to the council tax payers and others in the local authority’s area. This means that Members must behave responsibly in agreeing the budget. Members have no authority to make anything other than a balanced budget.
11. Among the relevant considerations which Members must take into account in reaching their decisions are the views of business ratepayers and the advice of officers. The duty to consult representatives of non-domestic ratepayers on the Council’s expenditure plans is contained in Section 65 of the Local Government Finance Act 1992.
12. In considering the advice of officers, and the weight to be attached to that advice, Members should have regard to the personal duties placed upon the Director of Customer and Business Support Services as Chief Financial Officer. Members are obliged under the Code of Conduct to have regard to the advice of the Chief Finance Officer and Monitoring Officer. The Council may take decisions which are at variance with his advice, providing there are reasonable grounds to do so. However, Members may expose themselves to risk if they disregard clearly expressed advice, for example as to the level of provision required for contingencies, bad debts and future liabilities. In addition, if Members wish to re-instate savings recommended by the Director of Customer and Business Support Services in order to balance the budget, they must find equivalent savings elsewhere.
13. The Director of Customer and Business Support Services is required by Section 151 of the Local Government Act 1972 and by the Accounts and Audit Regulations 2003 (as amended) to ensure that the council’s budgeting, financial management, and accounting practices meet relevant statutory and professional requirements. He is in addition subject to the requirements set out in paragraph 8 above.
14. Members must also have regard to, and be aware of, the wider duties placed upon the council by various statutes governing the conduct of its financial affairs. These include the distinction between revenue and capital expenditure and the requirement to set prudential indicators in

line with capital investment plans that are prudent, affordable and sustainable.

15. The Government has removed the power to cap local authority budgets and replaced it with a system of local referendums where the Council has set an excessive Council tax increase. For 2014/15 an increase above 2% will be considered excessive.
16. Section 106 of the Local Government Finance Act 1992 makes it a criminal offence for any Member with arrears of council tax which have been outstanding for two months or more to attend any meeting at which a decision affecting the budget is to be made, unless the Member concerned declares at the outset of the meeting that he or she is in arrears and will not be voting on the decision for that reason. The Member concerned must not vote but may speak. The application of Section 106 of the 1992 Act is very wide and Members should be aware that the responsibility for ensuring that they act within the law at all times rests solely with the individual Member concerned.

Statutory Advice from the Director of Customer and Business Support Services/Comments

Introduction

17. The Local Government Act 2003 places responsibilities upon the council's Chief Finance Officer to advise the council on the adequacy of its **reserves** and **the robustness of the budget proposals** including the estimates contained in this document. This section also addresses the **key risks** facing the council in relation to current and future budget provision. The following paragraphs give my views on the budget (both 2014/15 and beyond), reserves and general robustness of the process.

Overall Assessment

18. The proposals in this budget give a balanced budget for 2014/15 and give consideration to the 2015/16 financial year and an overview of future years. The council has well established effective financial management, effective monitoring, and has received very favourable external audit reports in respect of its financial management. The council has managed expenditure within its overall budget in recent years, and the overall financial planning process remains sound. The consideration of a two year budget is in line with the council's prudent approach to long term financial planning.

19. Full scrutiny of the budget proposals for 2014/15 has taken place, in terms of their deliverability, and a proper risk assessment of a range of issues has been conducted.
20. There are significant savings contained within the budget proposals, reflecting the scale of the challenge facing the council. There should be no understatement of the scale of this challenge, both in terms of next year and beyond. Clearly, there are risks in the achievement of some of the proposed savings and, in assessing the risk of the savings proposed, I cannot guarantee that every single proposal will be achieved. I do however consider the overall package to be prudent, and I am assured of the robustness of the projected savings, and the extent of rigour in their calculation. They do however represent a major challenge to deliver, one that will only be achieved through full commitment across the organisation. Very careful monitoring of the progress of the savings programme will be essential. A risk assessment related to the individual savings proposals has been conducted, and discussed with senior management. Where savings are not delivered, services are fully aware of the need to find compensating savings. In addition, proposals for 2015/16 will be subject to more detailed review during 2014.
21. I consider that the overall estimates in the budget are sound and that the proposals to achieve a balanced budget are achievable, albeit demanding. The council has made provision for a number of corporate financial pressures, such as the impact of the capital programme, waste pfi (landfill tax), pay and pensions implications. In addition the sums included in respect of contingency, and contributions to create some capacity in terms of reserves represent a very sound prudent approach. There is no planned use of reserves (which could present difficulties for future years). In addition, there is funding through the Delivery and Innovation Fund which provides the capacity to assist in transformation and delivery of services, which will be crucial in responding to the financial challenges.
22. This overall package is a realistic approach in dealing with the financial pressures facing the council next year. In addition the major financial pressures being experienced during 2013/14 have been addressed through significant additional investment. In particular investment is provided for Adult Care. There is provision made for the expected 1% pay award.

Looking Ahead

23. Looking ahead there remains a range of very significant pressures for the future. It is almost certain that there will be further reductions in government funding, and the major challenge facing the council in coming years will be to secure further savings and for cost pressures to be managed effectively. In doing so, the council will also need to provide capacity for additional investment in unavoidable costs and priorities.
24. Key to tackling these medium term challenges will be the need for the council to continue to review all areas of expenditure, and have clear medium term plans. In addition to continuing to find efficiencies, the council will need to consider the level and type of service it provides, as the scale of financial savings required in future years can not be met from true efficiency alone. Meeting the financial challenges facing the council in coming years will require the council to think very carefully about its core priorities, how it works with its partners and key stakeholders, and its overall provision of public services.

Reserves

25. In terms of reserves, the proposals seek to make contributions to ensure reserves are above their minimum levels. This recognises that in difficult financial times, and alongside general uncertainty regarding the economy, it is advisable to ensure sufficient reserves are in place.
26. I believe that the council will come in on budget for 2013/14 and this is reflected in the budget monitoring report presented to Cabinet on 11 February.
27. The recommended minimum reserves for 2014/15 are £6.4m. This is considered within the report. I strongly advise Council to ensure there is some headroom between minimum reserves and actual reserves. The budget proposals seek to achieve this.
28. The decision on the adequacy of the level of reserves is linked to the general robustness of the budget process and the council's systems of budgetary control and risk management. These need to ensure that the council will not be exposed to any unforeseen major financial problem requiring the use of reserves to resolve. In considering the overall budget position, I have taken assurance over the recent track record of the council to manage expenditure within budget, and the fact that in very recent times financial pressures have been identified early in the

financial year and through concerted action across the council the position has been brought in line with budget. The council's strong financial management, and financial control, has been commented upon by external auditors recently.

Other Issues

29. The government have announced that they will require any local authority who proposes to raises its council tax by 2% or more to conduct a referendum.
30. The government have also stated that they will continue with the system of Council Tax Freeze Grant in 2014/15, as they have done since 2011/12.
31. It is for Members to determine the level of council tax increase, and to decide whether to set a council tax increase that will trigger the council tax freeze grant, or to set a tax at a higher level. Members naturally need to consider the implications of the different options very carefully.
32. I also would highlight the separate capital strategy report, and the issues that are set out within that. In particular, the capital plan has some significant implications in terms of the revenue budget in coming years, and both programmes will need to be carefully managed in terms of ensuring proper provision is made in the medium term. I would stress however that the overall balance in terms of capital investment, levels of borrowing, and revenue implications (and the impact on revenue expenditure) is something that is for Members to determine.
33. Last year I outlined that there were added risks to the budget due to the changes affecting the council regarding council tax support (previously council tax benefits) and localisation of business rates. With regard to council tax support the risks include non collection, increased benefit claimants (with all the cost of such an increase falling on the council) and risks at a wider level in terms of the impact of wider benefit changes and associated knock on effects for council services. In respect of localisation of business rates, whilst this offers potential benefits, there are also risks. The details of the system still continue to be refined, and there remain a number of areas that concern local authorities. These include the fact that local authorities need to meet the cost of backdated appeals, which could be significant. In addition, clearly there are risks associated with any further downturn in the economy and especially the impact on some high street stores. Both of these issues highlight the direct financial

impact on the council of the local economic situation, and the need for the council to ensure priority is given towards ensuring a successful economy.

34. I am aware that as with all budgets there is the potential for amendments to be proposed/agreed which could change the overall package of proposals. In that respect, I would highlight that I would amend/add to my statement if a decision was proposed that lead to the council's reserves falling below the minimum level (assuming the current budget comes in line with budget). In addition, any other amendments I would consider against the scale of the overall budget and depending upon the extent of the amendment I may revise my statement.

Recommendations

Capital Strategy

35. Cabinet recommends that Council;
- i. Agree to the revised capital programme of £182.700m that reflects a net overall increase of £38.132m (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling £11.050m as set out in table 2 and summarised in table 7;
 - b. New schemes totalling £6.120m including an increase in prudential borrowing of £5.325m as set out in table 3 and summarised in table 7;
 - c. New externally funded schemes totalling £12.003m as set out in table 4 and summarised in table 7;
 - d. An increase in HRA funded schemes totalling £8.959m funded from HRA balances of £8.959m as set out in table 5 and summarised in table 7.
 - ii. Approve the full restated programme as summarised in Annex A totalling £182.700m cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

36. Cabinet recommends that Council;
- i. approve the budget proposals outlined in the Financial Strategy report, in particular;
 - a. The net revenue expenditure requirement of £124.186m
 - b. A Council Tax requirement of £71.768m
 - c. The revenue growth proposals as outlined in the body of the report
 - d. The revenue savings proposals as outlined in Annex 3 and 4
 - e. The fees and charges proposals as outlined in Annex 5
 - f. The Housing Revenue Account budget set out in Annex 6
 - g. The dedicated schools grant proposals outlined in Annex 7
 - ii. Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a 1.9% increase in the City of York Council element of the council tax.

Reason: To ensure a legally balanced budget is set.

Treasury Management Strategy Statement and Prudential Indicators

37. Cabinet recommends that Council approve;
- i. The proposed treasury management strategy for 2014/15, including the annual investment strategy and the minimum revenue provision policy statement
 - ii. The prudential indicators for 2014/15 to 2018/19 in the main body of the Cabinet report
 - iii. The specified and non specified investments schedule (Annex B to the Cabinet report)
 - iv. The scheme of delegation and the role of the Section 151 officer (Annex D to the Cabinet report)

Reason: To enable the continued effective operation of the Treasury Management function and ensure that all Council borrowing is prudent, affordable and sustainable.

Contact Details

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(01904) 552912

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Principal Accountant
(01904) 551207

Chief Officer Responsible for the report:

Ian Floyd
Director of Customer and Business Support
Services

**Report
Approved**



Date 17 February 2014

Wards Affected: *List wards or tick box to indicate all*

All



For further information please contact the authors of the report

Background Papers:

Reports to Cabinet meeting held on 11 February 2014

Financial Strategy 2014 – 2019

Capital Strategy 2014/15 to 2018/19

Treasury Management Strategy Statement and Prudential Indicators for 2014/15 to 2018/19

Annexes: None

Budget Council - 27 February 2014**List of Motions and Amendments to be Proposed****A - Original Cabinet Recommendations to be proposed by the Leader**

(From report at pages 67-76 of the Council papers)

Capital Strategy

35. Cabinet recommends that Council;
- i. Agree to the revised capital programme of £182.700m that reflects a net overall increase of £38.132m (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling £11.050m as set out in table 2 and summarised in table 7;
 - b. New schemes totalling £6.120m including an increase in prudential borrowing of £5.325m as set out in table 3 and summarised in table 7;
 - c. New externally funded schemes totalling £12.003m as set out in table 4 and summarised in table 7;
 - d. An increase in HRA funded schemes totalling £8.959m funded from HRA balances of £8.959m as set out in table 5 and summarised in table 7.
 - ii. Approve the full restated programme as summarised in Annex A totalling £182.700m cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

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- i. approve the budget proposals outlined in the Financial Strategy report, in particular;
 - a. The net revenue expenditure requirement of £124.186m
 - b. A Council Tax requirement of £71.768m
 - c. The revenue growth proposals as outlined in the body of the report
 - d. The revenue savings proposals as outlined in Annex 3 and 4
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 - f. The Housing Revenue Account budget set out in Annex 6
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 - ii. Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a 1.9% increase in the City of York Council element of the council tax.

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Treasury Management Strategy Statement and Prudential Indicators

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- i. The proposed treasury management strategy for 2014/15, including the annual investment strategy and the minimum revenue provision policy statement
 - ii. The prudential indicators for 2014/15 to 2018/19 in the main body of the Cabinet report
 - iii. The specified and non specified investments schedule (Annex B to the Cabinet report)
 - iv. The scheme of delegation and the role of the Section 151 officer (Annex D to the Cabinet report)

Reason: To enable the continued effective operation of the Treasury Management function and ensure that all Council borrowing is prudent, affordable and sustainable.

B - Amendments

1. Conservative Group Amendment to the Capital and Revenue Budget proposals.

To be moved by Cllr Steward.

Capital Strategy

In relation to the Cabinet's recommendations on the capital strategy (paragraph 35 of page 74 of Council papers refers):

In paragraph 35 (i), first line, replace '£182.700m' with '£180.700m' and second line, replace '£38.132m' with '£36.132m'

Under paragraph 35 (i), insert new sub paragraph:

(e) 'Removal of £2m of expenditure related to Reinvigorate York.'

In paragraph 35 (ii), second line, replace '£182.700m' with '£180.700m'

For information, the effect on the original motion of this amendment would be as follows:

Capital Strategy

35. *Cabinet recommends that Council;*

- i. Agree to the revised capital programme of £180.700m that reflects a net overall increase of £36.132m (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:***
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling £11.050m as set out in table 2 and summarised in table 7;***
 - b. New schemes totalling £6.120m including an increase in prudential borrowing of £5.325m as set out in table 3 and summarised in table 7;***
 - c. New externally funded schemes totalling £12.003m as set out in table 4 and summarised in table 7;***

d. *An increase in HRA funded schemes totalling £8.959m funded from HRA balances of £8.959m as set out in table 5 and summarised in table 7.*

e. ***Removal of £2m of expenditure related to Reinvigorate York.***

ii. *Approve the full restated programme as summarised in Annex A totalling £180.700m cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A*

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

In relation to the Cabinet's recommendations on the revenue budget (paragraph 36 of page 75 of Council papers refers):

In paragraph 36 (i), sub paragraph (a), delete '£124.186m' and replace with '£122.848m'

In sub paragraph (b), delete '£71.768m' and replace with '£70.430m'

In sub paragraph (c) add at the end of the sentence 'subject to the following amendments;

- an additional £200k to fund pothole repairs
- an additional £143k for gully cleaning
- an additional £130k to fund 10 new apprentices
- an additional £91k to increase the contribution to the general reserve
- an additional £74k to fund 100 new litter bins and the cost of emptying them
- an additional £48k to extend green bin collections into November each year

- an additional £40k to reinstate salt bins that have been removed related to prior year budget savings
- a reduction of £180k for the Funding the Capital Programme growth item as a result of the revenue implications of the proposed capital strategy changes as set out in paragraph 35 (i) (e).

In sub paragraph (d) add at the end of the sentence ‘subject to the following amendments;

- Add new proposal to remove uncommitted budget related to the Delivery and Innovation Fund to save £608k
- Add new proposal to use the 2014/15 additional New Homes Bonus allocation to save £559k
- Add new proposal to reduce budgets related to trade unions, including convenors, release arrangements and accommodation costs, by £110k so as to meet statutory minimum requirements
- Add new proposal to reduce Cabinet Members by two to save £29k
- Removal of proposal:
 - CES402 – Parking Services (Minster badge removal) £200k’

In paragraph 36 (ii), second line, **delete** ‘1.9%’ and **replace** with ‘0%’. **Insert new text** after ‘City of York Council element of the council tax’ as follows ‘resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.’

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

36. *Cabinet recommends that Council;*

- i. approve the budget proposals outlined in the Financial Strategy report, in particular;*
 - a. The net revenue expenditure requirement for 2014/15 of **£122.848m***
 - b. A Council Tax requirement of **£70.430m***
 - c. The revenue growth proposals as outlined in the body of the report, **subject to the following amendments;***
 - an additional **£200k** to fund pothole repairs*
 - an additional **£143k** for gully cleaning*
 - an additional **£130k** to fund 10 new apprentices*
 - an additional **£91k** to increase the contribution to the general reserve*
 - an additional **£74k** to fund 100 new litter bins and the cost of emptying them*
 - an additional **£48k** to extend green bin collections into November each year*
 - an additional **£40k** to reinstate salt bins that have been removed related to prior year budget savings*
 - a reduction of **£180k** for the Funding the Capital Programme growth item as a result of the revenue implications of the proposed capital strategy changes as set out in paragraph 35 (i) (e).*

- d. *The revenue savings proposals as outlined in Annex 3 and 4, **subject to the following amendments;***
- ***Add new proposal to remove uncommitted budget related to the Delivery and Innovation Fund to save £608k***
 - ***Add new proposal to use the 2014/15 additional New Homes Bonus allocation to save £559k***
 - ***Add new proposal to reduce budgets related to trade unions, including convenors, release arrangements and accommodation costs, by £110k so as to meet statutory minimum requirements***
 - ***Add new proposal to reduce cabinet members by two to save £29k***
 - ***Removal of proposal:***
 - ***CES402 – Parking Services (Minster badge removal) £200k***
- e. *The fees and charges proposals as outlined in Annex 5*
- f. *The Housing Revenue Account budget set out in Annex 6*
- g. *The dedicated schools grant proposals outlined in Annex 7*
- ii. *Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a **0%** increase in the City of York Council element of the council tax, **resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.***

Reason: To ensure a legally balanced budget is set.

B - Amendments

2. First Liberal/Democrat Group Amendment to the Capital and Revenue Budget proposals

To be moved by Cllr Aspden.

Capital Strategy

In relation to the Cabinet's recommendations on the capital strategy (paragraph 35 of page 74 of Council papers refers):

In paragraph 35 (i), first line, replace '£182.700m' with '£168.356m' and second line, replace '£38.132m' with '£23.788m'

Under paragraph 35 (i), insert new sub paragraphs:

(e) 'Reduce borrowing and expenditure totalling £14m related to the following existing schemes currently within the Economic Infrastructure Fund:

- £9.5m related to the Infrastructure Investment Plan
- £2.0m related to Reinvigorate York
- £1.5m related to Newgate Market
- £1.0m related to the Digital and Media Arts Hub'

(f) '**Remove** the following schemes from the Economic Infrastructure Fund, totalling £809k, and **transfer** the equivalent amount of funding to the new Future York Fund:

- £559k Super Connected Cities
- £150k Financial Inclusion and Action Policy Plan
- £100k Economic Inclusion Programme'

(g) '**Remove** the Officer Delivery Team from the Economic Infrastructure Fund, reducing the value of the programme by £344k'

(h) '**Delay** £1.11m of investment in the new IT Development Plan from 2014/15 until 2015/16.'

In paragraph 35 (ii), second line, replace '£182.700m' with '£168.356m'

For information, the effect on the original motion of this amendment would be as follows:

Capital Strategy

35. *Cabinet recommends that Council;*

- i. Agree to the revised capital programme of **£168.356m** that reflects a net overall increase of **£23.788m** (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:*
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling **£11.050m** as set out in table 2 and summarised in table 7;*
 - b. New schemes totalling **£6.120m** including an increase in prudential borrowing of **£5.325m** as set out in table 3 and summarised in table 7;*
 - c. New externally funded schemes totalling **£12.003m** as set out in table 4 and summarised in table 7;*
 - d. An increase in HRA funded schemes totalling **£8.959m** funded from HRA balances of **£8.959m** as set out in table 5 and summarised in table 7.*
 - e. Reduce borrowing and expenditure totalling **£14m** related to the following existing schemes currently within the Economic Infrastructure Fund:*
 - **£9.5m** related to the Infrastructure Investment Plan*
 - **£2.0m** related to Reinvigorate York*
 - **£1.5m** related to Newgate Market*
 - **£1.0m** related to the Digital and Media Arts Hub*
 - f. Remove the following schemes from the Economic Infrastructure Fund, totalling **£809k**, and transfer the equivalent amount of funding to the new Future York Fund:*
 - **£559k** Super Connected Cities*

- **£150k Financial Inclusion and Action Policy Plan**
 - **£100k Economic Inclusion Programme**
- g. **Remove the Officer Delivery Team from the Economic Infrastructure Fund, reducing the value of the programme by £344k**
- h. **Delay £1.11m investment in the new IT Development Plan from 2014/15 until 2015/16.**
- ii. *Approve the full restated programme as summarised in Annex A totalling **£168.356m** cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A*

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

In relation to the Cabinet's recommendations on the revenue budget (paragraph 36 of page 75 of Council papers refers):

In paragraph 36 (i), sub paragraph (a), delete '£124.186m' and replace with '£122.848m'

In sub paragraph (b), delete '£71.768m' and replace with '£70.430m'

In sub paragraph (c) add at the end of the sentence 'subject to the following amendments;

- A reduction of £550k in Funding the Capital Programme growth item as a result of the revenue implications of the proposed capital strategy changes as set out in paragraph 35 (i) (e) and (f), as amended
- Removal of the £200k General Reserve contribution growth item
- Removal of the £200k Contingency growth item

- Removal of the £100k York Financial Assistance Scheme growth item
- Removal of the £50k Business Rates discount growth item
- An additional £600k to reinstate the Fair Access to Care Services criteria to 'Moderate'
- An additional £500k to establish a Community Fund budget
- An additional £185k to reinstate the Highways Infrastructure budget removed in 2013/14
- An additional £100k to increase the Gulley Cleaning budget
- An additional £100k to increase Preventative spend
- An additional £100k to increase Highways budgets
- An additional £96k to extend green waste collection provision to an extra two months
- An additional £50k to increase Young Peoples Services budgets
- An additional £48k to increase Carers Support budgets
- An additional £20k to fund a review of Household Waste and Recycling Centre facilities at Towthorpe and in the west of York
- An additional £17k to reinstate some capacity for bin collection in the city
- An additional £10k to reinstate the Winter Maintenance budget removed in 2012/13
- An additional £10k to reinstate the Allotment budget removed in 2013/14'

In sub paragraph (d) add at the end of the sentence 'subject to the following amendments;

- Add new proposal to abolish the Delivery and Innovation fund to save £1,000k
- Add new proposal to remove the remaining General Reserve contribution budget of £450k
- Add new proposal to payments to the Council's Venture Fund to save £411k
- Add new proposal to abolish the Quality Bus Contract to save £158k
- Add new proposal to remove the Economic Infrastructure Fund Delivery Team and bring the corresponding amount of New Homes Bonus funding into the revenue budget to save £86k
- Add new proposal to remove the Assistant Director for Transformation post to save £80k
- Add new proposal to reduce trade union budgets to save £55k
- Add new proposal to reduce cabinet members by two to save £29k
- Bring forward CBSS5017 Training Provision from 2015/16 to save £50k in 2014/15
- Bring forward a proportion of CBSS5012 West Offices Income from 2015/16 to save £20k in 2014/15
- Removal of proposals:
 - CES402 - Parking Services (Minster badge removal) £200k
 - CS05B - Transforming Young Peoples Services - Further Stretch £150k
 - CANS514 - Sports Facilities £120k
 - CES205 - Highways Budgets £100k
 - CANS12 - Community Centres £70k
 - CES05B - Taxi Card £63k
 - CS07 - Children's Respite Care £50k

- CES14 - Traffic Systems £50k
- CES401 - Highways Services £40k
- H&W413 - Community Facilitator Posts £34k
- CSES406 - Children's Centres Operational Budget £30k
- AC10B - Respite Services Care Review £26k
- CANS09 – Allotments £25k
- CANS07 - Bowling Greens £22k
- CSES412 - Voluntary Sector Grants £20k
- CES202 - Winter Maintenance £20k
- CANS20 - Play Grants £20k
- CANS110 - Environmental Protection Unit £3k'

Under paragraph 36 (i), insert new sub paragraph:

- h. 'Creation of the Future York Fund totalling £5.5m up to 2016/17 and including unspent funding from the abolished Delivery & Innovation Fund (£306k), the Economic Infrastructure Fund (£809k), the Venture Fund (£1,494k) and New Homes Bonus (£2,883k). Initial spending commitments against the fund will include:

- Super Connected Cities £569k
- Financial Policy & Action Plan £150k
- Economic Inclusion £100k
- Waterworld £450k
- Adult Care Transformation £200k
- Carbon Reduction Scheme £50k
- Business Rates Scheme £50k
- Access York £40k
- Rail Policy £8k'

In paragraph 36 (ii), second line, delete '1.9%' and replace with '0%'. Insert new text after 'City of York Council element of the council tax' as follows 'resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.'

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

37. *Cabinet recommends that Council;*

i) *approve the budget proposals outlined in the Financial Strategy report, in particular;*

a. *The net revenue expenditure requirement for 2014/15 of **£122.848m***

b. *A Council Tax requirement of **£70.430m***

c. *The revenue growth proposals as outlined in the body of the report, **subject to the following amendments;***

- ***A reduction of £550k in Funding the Capital Programme growth item as a result of the revenue implications of the proposed capital strategy changes as set out in paragraph 35 (i) (e) and (f), as amended***
- ***Removal of the £200k General Reserve contribution growth item***
- ***Removal of the £200k Contingency growth item***
- ***Removal of the £100k York Financial Assistance Scheme growth item***
- ***Removal of the £50k Business Rates discount growth item***
- ***An additional £600k to reinstate the Fair Access to Care Services criteria to 'Moderate'***
- ***An additional £500k to establish a Community Fund budget***
- ***An additional £185k to reinstate the Highways Infrastructure budget removed in 2013/14***
- ***An additional £100k to increase the Gulley Cleaning budget***

- ***An additional £100k to increase Preventative spend***
 - ***An additional £100k to increase Highways budgets***
 - ***An additional £96k to extend green waste collection provision to an extra two months***
 - ***An additional £50k to increase Young Peoples Services budgets***
 - ***An additional £48k to increase Carers Support budgets***
 - ***An additional £20k to fund a review of Household Waste and Recycling Centre facilities at Towthorpe and in the west of York***
 - ***An additional £17k to reinstate some capacity for bin collection in the city***
 - ***An additional £10k to reinstate the Winter Maintenance budget removed in 2012/13***
 - ***An additional £10k to reinstate the Allotment budget removed in 2013/14***
- d. ***The revenue savings proposals as outlined in Annex 3 and 4, subject to the following amendments;***
- ***Add new proposal to abolish the Delivery and Innovation fund to save £1,000k***
 - ***Add new proposal to remove the remaining General Reserve contribution budget of £450k***
 - ***Add new proposal to payments to the Council's Venture Fund to save £411k***
 - ***Add new proposal to abolish the Quality Bus Contract to save £158k***

- **Add new proposal to remove the Economic Infrastructure Fund Delivery Team and bring the corresponding amount of New Homes Bonus funding into the revenue budget to save £86k**
- **Add new proposal to remove the Assistant Director for Transformation post to save £80k**
- **Add new proposal to reduce trade union budgets to save £55k**
- **Add new proposal to reduce cabinet members by two to save £29k**
- **Bring forward CBSS5017 Training Provision from 2015/16 to save £50k in 2014/15**
- **Bring forward a proportion of CBSS5012 Training Provision from 2015/16 to save £20k in 2014/15**
- **Removal of proposals:**
 - **CES402 - Parking Services (Minster badge removal) £200k**
 - **CS05B - Transforming Young Peoples Services - Further Stretch £150k**
 - **CANS514 - Sports Facilities £120k**
 - **CES205 - Highways Budgets £100k**
 - **CANS12 - Community Centres £70k**
 - **CES05B - Taxi Card £63k**
 - **CS07 - Children's Respite Care £50k**
 - **CES14 - Traffic Systems £50k**
 - **CES401 - Highways Services £40k**
 - **H&W413 - Community Facilitator Posts £34k**
 - **CSES406 - Children's Centres Operational Budget £30k**
 - **AC10B - Respite Services Care Review £26k**
 - **CANS09 – Allotments £25k**
 - **CANS07 - Bowling Greens £22k**
 - **CSES412 - Voluntary Sector Grants £20k**

- **CES202 - Winter Maintenance £20k**
 - **CANS20 - Play Grants £20k**
 - **CANS110 - Environmental Protection Unit £3k**
- e. *The fees and charges proposals as outlined in Annex 5*
- f. *The Housing Revenue Account budget set out in Annex 6*
- g. *The dedicated schools grant proposals outlined in Annex 7*
- h. **Creation of the Future York Fund totalling £5.5m up to 2016/17 and including unspent funding from the abolished Delivery & Innovation Fund (£306k), the Economic Infrastructure Fund (£809k), the Venture Fund (£1,494k) and New Homes Bonus (£2,883k). Initial spending commitments against the fund will include:**
- **Super Connected Cities £569k**
 - **Financial Policy & Action Plan £150k**
 - **Economic Inclusion £100k**
 - **Waterworld £450k**
 - **Adult Care Transformation £200k**
 - **Carbon Reduction Scheme £50k**
 - **Business Rates Scheme £50k**
 - **Access York £40k**
 - **Rail Policy £8k**
- ii) *Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a 0% increase in the City of York Council element of the council tax, **resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.***

Reason: To ensure a legally balanced budget is set.

B – Amendments

3. Green Group Amendment to the Revenue Budget proposals only

To be moved by Cllr D'Agorne.

Capital Strategy

35. Cabinet recommends that Council;

- i. Agree to the revised capital programme of £182.700m that reflects a net overall increase of £38.132m (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling £11.050m as set out in table 2 and summarised in table 7;
 - b. New schemes totalling £6.120m including an increase in prudential borrowing of £5.325m as set out in table 3 and summarised in table 7;
 - c. New externally funded schemes totalling £12.003m as set out in table 4 and summarised in table 7;
 - d. An increase in HRA funded schemes totalling £8.959m funded from HRA balances of £8.959m as set out in table 5 and summarised in table 7.
- ii. Approve the full restated programme as summarised in Annex A totalling £182.700m cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

In relation to the Cabinet's recommendations on the revenue budget (paragraph 36 of page 75 of Council papers refers):

In paragraph 36 (i), sub paragraph (a), delete '£124.186m' and replace with '£124.890m'

In sub paragraph (b), delete '£71.768m' and replace with '£72.472m'

In sub paragraph (c) add at the end of the sentence 'subject to the following amendments;

- An increase in the Financial Assistance Scheme growth item of £50k
- Removal of the £200k General Reserve contribution growth item
- An additional £190k to cover the costs of holding a referendum and rebilling as a result of proposing a Council Tax higher than 2%
- An additional £100k to retain support and premises for the most needy young people in the city whilst capacity and partnerships are built with the voluntary and community services sector
- An additional £50k to create a capacity pot for the voluntary and community services sector delivering youth provision in the city
- An additional £43k to support the reduction in waiting times for Mental Health services'

In sub paragraph (d) add at the end of the sentence 'subject to the following amendments;

- Add new proposal to remove uncommitted budget related to the Delivery and Innovation Fund to save £608k

- Amend CES00B to reduce the reduction in City and Environmental Service staffing costs by £200k
- Amend CSES402 by retaining 2 FTEs for Early Intervention work at a cost of £68k
- Amend CANS06 to retain the locking and unlocking of park gates at a cost of £68k
- Remove CANS558 Food Safety Inspections and invest further funding so that this service is retained fully in house at a total cost of £35k
- Amend CANS07 by £11k to restore half of the proposed reduction to bowling greens
- Amend CS11 Child & Adolescent Mental Health Services at a cost of 9k to reverse savings not yet delivered
- Removal of proposals:
 - CANS17 - Library Services £150k
 - H&W422 - End of Life Care team £88k
 - CANS12 - Community Centres £70k
 - CS07 - Children's Respite Care £50k
 - H&W402 - Day Care for 24 hour Residential Customers £43k
 - H&W413 - Community Facilitator posts £34k
 - AC19 - Sheltered Housing with Extra Care £33k
 - CSES406 - Children's Centres Operational Budgets £30k
 - H&W423 - Reduce Day Care for Supported Living Customers £29k
 - CANS09 - Allotments £25k
 - CES203 - Waste Strategy £24k
 - CES203A - Waste Strategy £24k
 - CES202 - Winter Maintenance £20k
 - CANS20 - Play Grants £20k
 - CSES412 - Voluntary Sector Grants £20K
 - H&W417 - Carers Service £15k
 - CES307 - Community Transport £10k
 - CANS110 - Environmental Protection Unit £3k

In sub paragraph (e) add at the end of the sentence 'subject to the addition of a reduction in the householder pre-application enquiry charge to £10.00 (current £58.00) where the enquiry relates to solar

panels or double glazing. This action will be cost neutral and not affect paragraphs (c) and (d) above.'

In paragraph 36 (ii), second line, delete '1.9%' and replace with '2.9%'. Insert new text after 'City of York Council element of the council tax' as follows 'resulting in the Council having to hold a referendum.'

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

36. *Cabinet recommends that Council;*

- i) *approve the budget proposals outlined in the Financial Strategy report, in particular;*
 - a. *The net revenue expenditure requirement for 2014/15 of **£124.890m***
 - b. *A Council Tax requirement of **£72.472m***
 - c. *The revenue growth proposals as outlined in the body of the report, **subject to the following amendments;***
 - ***An increase in the Financial Assistance Scheme growth item of £50k***
 - ***Removal of the £200k General Reserve contribution growth item***
 - ***An additional £190k to cover the costs of holding a referendum and rebilling as a result of proposing a Council Tax higher than 2%***
 - ***An additional £100k to retain support and premises for the most needy young people in the city whilst capacity and partnerships are built with the voluntary and community services sector***

- ***An additional £50k to create a capacity pot for the voluntary and community services sector delivering youth provision in the city***
- ***An additional £43k to support the reduction in waiting times for Mental Health services***
- d. ***The revenue savings proposals as outlined in Annex 3 and 4, subject to the following amendments;***
 - ***Add new proposal to remove uncommitted budget related to the Delivery and Innovation Fund to save £608k***
 - ***Amend CES00B to reduce the reduction in City and Environmental Service staffing costs by £200k***
 - ***Amend CSES402 by retaining 2 FTEs for Early Intervention work at a cost of £68k***
 - ***Amend CANS06 to retain the locking and unlocking of park gates at a cost of £68k.***
 - ***Remove CANS558 Food Safety Inspections and invest further funding so that this service is retained fully in house at a total cost of £35k***
 - ***Amend CANS07 by £11k to restore half of the proposed reduction to bowling greens***
 - ***Amend CS11 Child & Adolescent Mental Health Services at a cost of 9k to reverse savings not yet delivered***
 - ***Removal of proposals:***
 - ***CANS17 - Library Services £150k***
 - ***H&W422 - End of Life Care team £88k***
 - ***CANS12 - Community Centres £70k***
 - ***CS07 - Children's Respite Care £50k***
 - ***H&W402 - Day Care for 24 hour Residential Customers £43k***

- **H&W413 - Community Facilitator posts £34k**
 - **AC19 - Sheltered Housing with Extra Care £33k**
 - **CSES406 - Children's Centres Operational Budgets £30k**
 - **H&W423 - Reduce Day Care for Supported Living Customers £29k**
 - **CANS09 - Allotments £25k**
 - **CES203 - Waste Strategy £24k**
 - **CES203A - Waste Strategy £24k**
 - **CES202 - Winter Maintenance £20k**
 - **CANS20 - Play Grants £20k**
 - **CSES412 - Voluntary Sector Grants £20K**
 - **H&W417 - Carers Service £15k**
 - **CES307 - Community Transport £10k**
 - **CANS110 - Environmental Protection Unit £3k**
- e. *The fees and charges proposals as outlined in Annex 5 subject to the addition of a reduction in the householder pre-application enquiry charge to £10.00 (current £58.00) where the enquiry relates to solar panels or double glazing. This action will be cost neutral and not affect paragraphs (c) and (d) above.*
- f. *The Housing Revenue Account budget set out in Annex 6*
- g. *The dedicated schools grant proposals outlined in Annex 7*
- ii) *Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a 2.9% increase in the City of York Council element of the council tax, resulting in the Council having to hold a referendum.*

Reason: To ensure a legally balanced budget is set.

B – Amendments

4. Second Liberal/Democrat Amendment to the Revenue Budget proposals only

To be moved by Cllr Ayre.

Capital Strategy

36. Cabinet recommends that Council;

- i. Agree to the revised capital programme of £182.700m that reflects a net overall increase of £38.132m (as set out in paragraph 53 table 7 and in Annex B). Key elements of this include:
 - a. Extension of prudential borrowing funded Rolling Programme schemes totalling £11.050m as set out in table 2 and summarised in table 7;
 - b. New schemes totalling £6.120m including an increase in prudential borrowing of £5.325m as set out in table 3 and summarised in table 7;
 - c. New externally funded schemes totalling £12.003m as set out in table 4 and summarised in table 7;
 - d. In increase in HRA funded schemes totalling £8.959m funded from HRA balances of £8.959m as set out in table 5 and summarised in table 7.
- ii. Approve the full restated programme as summarised in Annex A totalling £182.700m cover financial years 2014/15 to 2018/19 as set out in table 8 and Annex A

Reason: To set a balanced capital programme as required by the Local Government Act 2003.

Revenue Budget

In relation to the Cabinet's recommendations on the revenue budget (paragraph 36 of page 75 of Council papers refers):

In paragraph 36 (i), sub paragraph (a), delete '£124.186m' and replace with '£122.848m'

In sub paragraph (b), delete '£71.768m' and replace with '£70.430m'

In sub paragraph (c) add at the end of the sentence 'subject to the following amendment;

- Removal of the £200k General Reserve contribution growth item'

In sub paragraph (d) add at the end of the sentence 'subject to the following amendment;

- Add new proposal to remove £360k of the existing General Reserve contribution budget'

In paragraph 36 (ii), second line, delete '1.9%' and replace with '0%'. **Insert new text** after 'City of York Council element of the council tax' as follows 'resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.'

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

37. Cabinet recommends that Council;

i. approve the budget proposals outlined in the Financial Strategy report, in particular;

*a. The net revenue expenditure requirement for 2014/15 of **£122.848m***

*b. A Council Tax requirement of **£70.430m***

- c. *The revenue growth proposals as outlined in the body of the report, **subject to the following amendment;***
 - **Removal of the £200k General Reserve contribution growth item**
 - d. *The revenue savings proposals as outlined in Annex 3 and 4, **subject to the following amendment;***
 - **Add new proposal to remove £360k of the existing General Reserve contribution budget**
 - e. *The fees and charges proposals as outlined in Annex 5*
 - f. *The Housing Revenue Account budget set out in Annex 6*
 - g. *The dedicated schools grant proposals outlined in Annex 7*
- ii. *Note that the effect of approving the income and expenditure proposals included in the recommendations would result in a **0% increase in the City of York Council element of the council tax, resulting in the Council being able to accept the Council Tax Freeze Grant of £778k.***

Reason: To ensure a legally balanced budget is set.

Note: Figures in the Council Tax resolution would change should any of the above amendments be carried. Updated versions of the Council Tax resolution to reflect any such changes will be available at the meeting.

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Council

27 February 2014

Report of the Director of Customer and Business Support Services

Council Tax Resolution 2014/15

Summary

- 1 This report asks Members to approve the rate of Council Tax for 2014/15. Although the legal requirement is that the council must have set a balanced budget and the Council Tax charge by 11 March it is important that Council Tax rates are approved at this meeting to allow sufficient time to produce and post Council Tax bills and meet all statutory deadlines.
- 2 This report sets out the resolution based on the assumption that the budget proposals recommended by the Cabinet on 11 February 2014 are approved.
- 3 Members are reminded that the individual Council Tax bill is comprised of four elements - the amount levied for City of York Council, the amount precepted by the North Yorkshire Police Authority, the amount precepted by the North Yorkshire Fire and Rescue Authority and, for properties in a parished area of the city, the amount precepted by the individual Town or Parish Council.
- 4 The Localism Act 2011 made significant changes to the Local Government Finance Act 1992, and now requires the billing authority to calculate a Council Tax requirement for the year, not its budget requirement as previously. This is to help the council determine if it has set an excessive Council Tax increase, that would in turn trigger a local referendum. Principles set by the Secretary of State for Communities and Local Government determine that an increase in a council's basic rate of Council Tax of 2% is excessive.

Background

- 5 The Council's net revenue budget and capital programme were recommended by the 11 February 2014 Cabinet for approval by Council. Details appear earlier on this agenda.

- 6 The Council Tax levels to be proposed will include the precepts received from the parish councils, the North Yorkshire Police Authority and the North Yorkshire Fire and Rescue Authority. Members are reminded that the Council must word the resolution in precise language, as directed by legislation.

Parishes

- 7 The total parish funding has increased by £18,956 (3.05%) to £640,634, from £621,678 in 2013/14. This figure includes grants totalling £39,981 provided by the council to parishes to protect against the effects of the localised Council Tax Support scheme. Therefore, the total amount of Council Tax to be levied by parishes in 2014/15 is £600,653. This percentage increase masks a variety of changes from 17 parishes that have frozen their funding to an increase of 30% in one case. The individual precepts are only charged to the residents in that parish. The total rise in precepts over the last six years has been £79.3k (14.1%).

North Yorkshire Police

- 8 On 11 February 2014, the North Yorkshire Police and Crime Commissioner approved a 1.99% increase in the North Yorkshire Police Council Tax (at £208.62 for a band D property) for 2014/15.

North Yorkshire Fire and Rescue Authority

- 9 At its meeting on 12 February 2014 the North Yorkshire Fire and Rescue Authority increased its Council Tax by 1.99% (to £63.33 for a band D property) for 2014/15.

National Non-Domestic Rates (NNDR)

- 10 Council is asked to note the following issues and figures related to the business rates retention scheme:
- i) City of York Council will continue its membership of the Leeds City Region Business Rates pool in 2014/15.
 - ii) The NNDR1 form, approved by the Director of Customer & Business Support Services on 31 January 2014 under delegated powers projected business rates income for 2014/15 for the entire City of York of £93,794,198 and that of this,
 - a) £46,879,099 will be paid to Central Government as the Central Share.
 - b) £937,942 will be paid to North Yorkshire Fire & Rescue Authority as their proportion of the Local Share.

- c) £45,959,157 will be retained by City of York Council as its proportion of the Local Share.

11 In April 2013 the two NNDR multipliers were 47.1p in the pound for normal properties and 46.2p in the pound for smaller properties (based upon the total rateable values of all properties held by a single owner). It has been provisionally announced that in April 2014 the multipliers will increase to 48.2p (by 2.3%) and 47.1p (by 1.9%) respectively.

Council is recommended to resolve as follows:

12 It be noted that on 16 December 2013 the Director of Customer and Business Support Services, under his delegated authority, calculated the Council Tax Base for the year 2014/15:

- (a) for the **whole Council area** as 61,574.84 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]; and

- (b) for those dwellings in those parts of its area to which a **Parish** precept relates as in column 1 in the attached Schedule A.

13 Calculate that the Council Tax requirement for the Council's own purposes for 2014/15 (excluding Parish precepts) is £71,767,930.

14 That the following amounts be calculated for the year 2014/15 in accordance with Sections 31 to 36 of the Act:

- (a) £386,060,855.00 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.

- (b) £313,692,272.00 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.

- (c) £72,368,583.00 being the amount by which the aggregate at 14(a) above exceeds the aggregate at 14(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act].

- (d) £1,175.29 being the amount at 14(c) above [Item R], all divided by Item T (12(a) above), calculated by

the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).

(e) £600,653.00 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Schedule A).

(f) £1,165.54 being the amount at 14(d) above less the result given by dividing the amount at 14(e) above by Item T (12(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

15 To note that North Yorkshire Police and the North Yorkshire Fire and Rescue Authority have issued precepts to the Council in accordance with Section 40 of the Act for each category of dwellings in the Council's area as indicated in the tables at 16 below.

16 That the Council, in accordance with sections 30 and 36 of the Act, hereby sets the aggregate amounts shown in the tables below and, at Schedule B for Parished areas, as the amounts of Council Tax for 2014/15 for each part of its area and for each of the categories of dwellings.

City of York Council

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
777.03	906.53	1,036.04	1,165.54	1,424.55	1,683.56	1,942.57	2,331.08

North Yorkshire Police

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
139.08	162.26	185.44	208.62	254.98	301.34	347.70	417.24

North Yorkshire Fire and Rescue Authority

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
42.22	49.26	56.29	63.33	77.40	91.48	105.55	126.66

Aggregate of Council Tax Requirements (excluding Parished Areas)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
958.33	1,118.05	1,277.77	1,437.49	1,756.93	2,076.38	2,395.82	2,874.98

- 17 Determine that the Council's basic amount of Council Tax for 2014/15, which reflects a 1.9% increase, is not excessive in accordance with the principles approved under section 52ZB of the Act. As the billing authority, the Council has not been notified by a major precepting authority that its relevant basic amount of Council Tax for 2014/15 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK Local Government Finance Act 1992.

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SCHEDULE A

Parts of the Council's Area	1.	2.	3.							
	Council Tax Base	Basic Amount of Tax	Valuation Bands							
		£	A £	B £	C £	D £	E £	F £	G £	H £
Acaster Malbis Parish Council	280.62	1,174.86	783.24	913.78	1,044.32	1,174.86	1,435.94	1,697.02	1,958.10	2,349.72
Askham Bryan Parish Council	192.73	1,178.20	785.47	916.38	1,047.29	1,178.20	1,440.02	1,701.85	1,963.67	2,356.40
Askham Richard Parish Council	83.02	1,192.64	795.10	927.61	1,060.13	1,192.64	1,457.67	1,722.70	1,987.74	2,385.28
Bishopthorpe Parish Council	1,215.20	1,187.12	791.42	923.31	1,055.22	1,187.12	1,450.93	1,714.73	1,978.54	2,374.24
Clifton Without Parish Council	1,683.84	1,177.98	785.32	916.21	1,047.10	1,177.98	1,439.75	1,701.53	1,963.30	2,355.96
Copmanthorpe Parish Council	1,616.71	1,182.18	788.12	919.47	1,050.83	1,182.18	1,444.89	1,707.60	1,970.30	2,364.36
Deighton Parish Council	134.69	1,192.58	795.06	927.56	1,060.08	1,192.58	1,457.60	1,722.62	1,987.64	2,385.16
Dunnington Parish Council	1,292.66	1,176.73	784.49	915.23	1,045.99	1,176.73	1,438.23	1,699.72	1,961.22	2,353.46
Earswick Parish Council	416.97	1,198.72	799.15	932.34	1,065.53	1,198.72	1,465.10	1,731.49	1,997.87	2,397.44
Elvington Parish Council	462.50	1,190.82	793.88	926.19	1,058.51	1,190.82	1,455.45	1,720.08	1,984.70	2,381.64
Fulford Parish Council	907.65	1,197.86	798.58	931.67	1,064.77	1,197.86	1,464.05	1,730.24	1,996.44	2,395.72
Haxby Town Council	3,109.05	1,196.95	797.97	930.96	1,063.96	1,196.95	1,462.94	1,728.93	1,994.92	2,393.90
Heslington Parish Council	338.37	1,199.89	799.93	933.25	1,066.57	1,199.89	1,466.53	1,733.18	1,999.82	2,399.78
Hessay Parish Council	113.36	1,189.30	792.87	925.01	1,057.16	1,189.30	1,453.59	1,717.88	1,982.17	2,378.60
Heworth Parish Council	807.11	1,180.18	786.79	917.92	1,049.05	1,180.18	1,442.44	1,704.71	1,966.97	2,360.36
Holtby Parish Council	84.12	1,185.94	790.63	922.40	1,054.17	1,185.94	1,449.48	1,713.03	1,976.57	2,371.88
Huntington Parish Council	3,250.99	1,194.60	796.40	929.13	1,061.87	1,194.60	1,460.07	1,725.54	1,991.00	2,389.20
Kexby Parish Council	87.80	1,185.21	790.14	921.83	1,053.52	1,185.21	1,448.59	1,711.97	1,975.35	2,370.42
Murton Parish Council	157.37	1,177.59	785.06	915.90	1,046.75	1,177.59	1,439.28	1,700.97	1,962.65	2,355.18
Naburn Parish Council	206.83	1,183.97	789.32	920.86	1,052.42	1,183.97	1,447.08	1,710.18	1,973.29	2,367.94
Nether Poppleton Parish Council	857.67	1,188.87	792.58	924.68	1,056.78	1,188.87	1,453.06	1,717.26	1,981.45	2,377.74
New Earswick Parish Council	702.11	1,186.33	790.89	922.70	1,054.52	1,186.33	1,449.96	1,713.59	1,977.22	2,372.66
Osbalwick Parish Council	992.59	1,175.16	783.44	914.01	1,044.59	1,175.16	1,436.31	1,697.46	1,958.60	2,350.32
Rawcliffe Parish Council	2,193.33	1,183.83	789.22	920.76	1,052.30	1,183.83	1,446.90	1,709.98	1,973.05	2,367.66
Rufforth and Knapton Parish Council	433.97	1,182.47	788.32	919.70	1,051.09	1,182.47	1,445.24	1,708.01	1,970.79	2,364.94
Skelton Parish Council	554.21	1,192.09	794.73	927.18	1,059.64	1,192.09	1,457.00	1,721.91	1,986.82	2,384.18
Stockton-on-the-Forest Parish Council	499.86	1,178.82	785.88	916.86	1,047.84	1,178.82	1,440.78	1,702.74	1,964.70	2,357.64
Strensall with Towthorpe Parish Council	1,896.08	1,181.06	787.38	918.60	1,049.84	1,181.06	1,443.52	1,705.98	1,968.44	2,362.12
Upper Poppleton Parish Council	876.73	1,187.64	791.76	923.72	1,055.68	1,187.64	1,451.56	1,715.48	1,979.40	2,375.28
Wheldrake Parish Council	820.77	1,184.01	789.34	920.90	1,052.46	1,184.01	1,447.12	1,710.24	1,973.35	2,368.02
Wigginton Parish Council	1,331.41	1,197.05	798.04	931.04	1,064.05	1,197.05	1,463.06	1,729.07	1,995.09	2,394.10
	<u>27,600.31</u>									
All other parts of the council's area	<u>33,974.53</u>	1,165.54	777.03	906.53	1,036.04	1,165.54	1,424.55	1,683.56	1,942.57	2,331.08
	<u>61,574.84</u>									

Note: This schedule shows the basic City of York Council + Parish element of Council Tax for each area

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SCHEDULE B

Parts of the Council's Area

Valuation Bands

	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Acaster Malbis Parish Council	964.54	1,125.30	1,286.05	1,446.81	1,768.32	2,089.84	2,411.35	2,893.62
Askham Bryan Parish Council	966.77	1,127.90	1,289.02	1,450.15	1,772.40	2,094.67	2,416.92	2,900.30
Askham Richard Parish Council	976.40	1,139.13	1,301.86	1,464.59	1,790.05	2,115.52	2,440.99	2,929.18
Bishopthorpe Parish Council	972.72	1,134.83	1,296.95	1,459.07	1,783.31	2,107.55	2,431.79	2,918.14
Clifton Without Parish Council	966.62	1,127.73	1,288.83	1,449.93	1,772.13	2,094.35	2,416.55	2,899.86
Copmanthorpe Parish Council	969.42	1,130.99	1,292.56	1,454.13	1,777.27	2,100.42	2,423.55	2,908.26
Deighton Parish Council	976.36	1,139.08	1,301.81	1,464.53	1,789.98	2,115.44	2,440.89	2,929.06
Dunnington Parish Council	965.79	1,126.75	1,287.72	1,448.68	1,770.61	2,092.54	2,414.47	2,897.36
Earswick Parish Council	980.45	1,143.86	1,307.26	1,470.67	1,797.48	2,124.31	2,451.12	2,941.34
Elvington Parish Council	975.18	1,137.71	1,300.24	1,462.77	1,787.83	2,112.90	2,437.95	2,925.54
Fulford Parish Council	979.88	1,143.19	1,306.50	1,469.81	1,796.43	2,123.06	2,449.69	2,939.62
Haxby Town Council	979.27	1,142.48	1,305.69	1,468.90	1,795.32	2,121.75	2,448.17	2,937.80
Heslington Parish Council	981.23	1,144.77	1,308.30	1,471.84	1,798.91	2,126.00	2,453.07	2,943.68
Hessay Parish Council	974.17	1,136.53	1,298.89	1,461.25	1,785.97	2,110.70	2,435.42	2,922.50
Heworth Parish Council	968.09	1,129.44	1,290.78	1,452.13	1,774.82	2,097.53	2,420.22	2,904.26
Holtby Parish Council	971.93	1,133.92	1,295.90	1,457.89	1,781.86	2,105.85	2,429.82	2,915.78
Huntington Parish Council	977.70	1,140.65	1,303.60	1,466.55	1,792.45	2,118.36	2,444.25	2,933.10
Kexby Parish Council	971.44	1,133.35	1,295.25	1,457.16	1,780.97	2,104.79	2,428.60	2,914.32
Murton Parish Council	966.36	1,127.42	1,288.48	1,449.54	1,771.66	2,093.79	2,415.90	2,899.08
Naburn Parish Council	970.62	1,132.38	1,294.15	1,455.92	1,779.46	2,103.00	2,426.54	2,911.84
Nether Poppleton Parish Council	973.88	1,136.20	1,298.51	1,460.82	1,785.44	2,110.08	2,434.70	2,921.64
New Earswick Parish Council	972.19	1,134.22	1,296.25	1,458.28	1,782.34	2,106.41	2,430.47	2,916.56
Osbaldwick Parish Council	964.74	1,125.53	1,286.32	1,447.11	1,768.69	2,090.28	2,411.85	2,894.22
Rawcliffe Parish Council	970.52	1,132.28	1,294.03	1,455.78	1,779.28	2,102.80	2,426.30	2,911.56
Rufforth and Knapton Parish Council	969.62	1,131.22	1,292.82	1,454.42	1,777.62	2,100.83	2,424.04	2,908.84
Skelton Parish Council	976.03	1,138.70	1,301.37	1,464.04	1,789.38	2,114.73	2,440.07	2,928.08
Stockton-on-the-Forest Parish Council	967.18	1,128.38	1,289.57	1,450.77	1,773.16	2,095.56	2,417.95	2,901.54
Strensall with Towthorpe Parish Council	968.68	1,130.12	1,291.57	1,453.01	1,775.90	2,098.80	2,421.69	2,906.02
Upper Poppleton Parish Council	973.06	1,135.24	1,297.41	1,459.59	1,783.94	2,108.30	2,432.65	2,919.18
Wheldrake Parish Council	970.64	1,132.42	1,294.19	1,455.96	1,779.50	2,103.06	2,426.60	2,911.92
Wigginton Parish Council	979.34	1,142.56	1,305.78	1,469.00	1,795.44	2,121.89	2,448.34	2,938.00
All other parts of the council's area	958.33	1,118.05	1,277.77	1,437.49	1,756.93	2,076.38	2,395.82	2,874.98

Note: This schedule shows the total aggregate Council Tax (City of York Council, Police, Fire and Parish) for each area.

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Schedule C

Parts of the Council's Area

	Council Tax Base	Precept Value £	Support Grant £	Total Funding Value £	Basic Band D £	% Increase in Total Funding
Acaster Malbis Parish Council	280.62	2,615.00	159.00	2,774.00	9.32	0.0%
Askham Bryan Parish Council	192.73	2,439.00	123.00	2,562.00	12.66	0.0%
Askham Richard Parish Council	83.02	2,250.00	0.00	2,250.00	27.10	2.3%
Bishopthorpe Parish Council	1,215.20	26,225.00	1,775.00	28,000.00	21.58	0.0%
Clifton Without Parish Council	1,683.84	20,942.00	2,058.00	23,000.00	12.44	0.0%
Copmanthorpe Parish Council	1,616.71	26,909.00	974.00	27,883.00	16.64	0.0%
Deighton Parish Council	134.69	3,642.00	138.00	3,780.00	27.04	7.0%
Dunnington Parish Council	1,292.66	14,471.00	950.00	15,421.00	11.19	0.0%
Earswick Parish Council	416.97	13,835.00	415.00	14,250.00	33.18	0.0%
Elvington Parish Council	462.50	11,690.00	660.00	12,350.00	25.28	0.0%
Fulford Parish Council	907.65	29,338.00	2,662.00	32,000.00	32.32	3.2%
Haxby Town Council	3,109.05	97,652.00	5,348.00	103,000.00	31.41	4.0%
Heslington Parish Council	338.37	11,623.00	1,287.00	12,910.00	34.35	8.0%
Hessay Parish Council	113.36	2,694.00	56.00	2,750.00	23.76	0.0%
Heworth Parish Council	807.11	11,813.00	537.00	12,350.00	14.64	30.0%
Holtby Parish Council	84.12	1,716.00	48.00	1,764.00	20.40	5.0%
Huntington Parish Council	3,250.99	94,479.00	7,041.00	101,520.00	29.06	0.0%
Kexby Parish Council	87.80	1,727.00	73.00	1,800.00	19.67	12.5%
Murton Parish Council	157.37	1,896.00	104.00	2,000.00	12.05	0.0%
Naburn Parish Council	206.83	3,812.00	188.00	4,000.00	18.43	2.6%
Nether Poppleton Parish Council	857.67	20,011.00	989.00	21,000.00	23.33	0.0%
New Earswick Parish Council	702.11	14,598.00	4,402.00	19,000.00	20.79	0.0%
Osbalwick Parish Council	992.59	9,550.00	450.00	10,000.00	9.62	0.0%
Rawcliffe Parish Council	2,193.33	40,123.00	2,577.00	42,700.00	18.29	0.0%
Rufforth and Knapton Parish Council	433.97	7,346.00	204.00	7,550.00	16.93	0.0%
Skelton Parish Council	554.21	14,712.00	1,288.00	16,000.00	26.55	0.0%
Stockton-on-the-Forest Parish Council	499.86	6,637.00	263.00	6,900.00	13.28	3.0%
Strensall with Towthorpe Parish Council	1,896.08	29,424.00	1,576.00	31,000.00	15.52	24.0%
Upper Poppleton Parish Council	876.73	19,380.00	775.00	20,155.00	22.10	0.0%
Wheldrake Parish Council	820.77	15,156.00	809.00	15,965.00	18.47	3.0%
Wigginton Parish Council	1,331.41	41,948.00	2,052.00	44,000.00	31.51	6.8%

Note: This schedule shows precepting information for each parish area.

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