

**Cabinet**

**4 June 2013**

## **Report of the Leader of City of York Council**

### **Council Plan Mid-Term Review and Future Outlook**

#### **Summary**

1. This paper sets out progress made on delivering the Council Plan. It also sets out the actions taken and assesses the impact that they have had on residents and the city. In addition the paper identifies, in the light of economic and policy circumstances, what the key emphasis and actions should be over the next two years to ensure that the objectives set in the Council Plan are met.

#### **Background/Report**

2. In May 2013, the Council reached the mid-point of its current term, with an aspiration that by the end of April 2015 the council will have delivered on the commitments set out in the Council Plan: 'Delivering for the People of York'. This report sets out the significant delivery to date against those commitments and provides clarity on the areas of focus that will secure delivery of the remainder by April 2015.
3. This report reflects on the fact that the government has reduced funding to local authorities more significantly than was predicted when the Council Plan was drafted and is also changing the way in which the local government is financed. This presents both a huge challenge and an opportunity to the council during the next two to three years, when further reductions on central government funding of the public sector are anticipated. Additionally the government's policy agenda, particularly with regard to community budgeting, means that some additional work needs to be done during the next few years.

## **Progress and achievements**

4. Almost all the Council Plan priorities have been either fully delivered or are in progress and on track for completion by December 2013. This is a significant level of delivery, both in the context of what York has done before and also what is being achieved across other local authorities. At annex A and annex B is a detailed summary of both the key areas of delivery but also a summary of the key metrics that underpin the outcomes from delivery. The highlights include –

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

5. This is the key priority for the council and is core to ensuring the prosperity of the city and the financial security of the authority.
6. The York Economic Strategy was finalised in July 2012 and delivery is underway. A £28M Economic Investment Fund was set up to support job creation and economic growth.
7. Economically, the city's economy is more competitive today than two years ago. The recent publication of the Municipal Journal and Local Futures' Inward Investment Guide to England put the city in the top five places for businesses to invest, and recent private sector jobs growth figures show the private sector employment in the city has grown by 20% from 2010 to 2012 – the highest growth rate in the region.
8. In employment terms, York's economy continues to perform well. Latest figures show that York's unemployment rate was 2.1% in December (JSA claimants) whilst national & regional rates are at much higher levels (3.7% and 4.7% respectively). This represents a continuation of the trend over the last two years of York positively increasing the gap between our local unemployment rate and the regional/national rate
9. For the first time since 2007, average earnings for full time workers resident in York have risen above the national average. Average earnings for those working in jobs in York have also increased and York now sits second highest in the region for workplace pay, which shows significant progress in this area. Work is now focusing on part-time pay rates and wage levels for the lowest paid full-time workers to ensure that all York residents benefit from the economic prosperity of the city.
10. The council has been involved in both encouraging new businesses to come to York and supporting existing businesses. It held its

second annual business conference in 2012. Recent data on business units (ONS) shows positive signs for York; the city has seen an increase in local business units from 7,870 in 2011 to 8,010 in 2012. There has also been an improvement in business survival rates. During the year York attracted 800 new jobs to the city, a key highlight being a deal with Hiscox to bring 300 – 500. In supporting the distinctiveness of the city a new brand for independent retailers, “Proudly in York” was developed.

11. The council also achieved funding for enhanced broadband coverage and wifi through the Super Connected Cities bid and development of the York Core network with City Fibre Holdings.
12. Helping residents into employment and ensuring they have the skills to take up employment opportunities remains a key commitment. Workforce skills are ranked 3rd best out of 64 cities. Long term youth unemployment (16-24 year-olds) has now levelled off locally and has remained stable at 0.4% from September, and has fallen to 0.3% in December – well below the national and regional figures (currently 1.0% and 1.4%). Work is ongoing to address these issues. Two Jobs Fairs run in partnership between the Council and Jobcentre Plus took place in 2012 & 2013, attracting circa 1500 attendees. These will be a regular feature in the city during 2013 and beyond. An apprenticeship programme has given a large number of people the chance to learn new skills within the Council’s teams and the city as a whole supports over 1600 apprentice positions.
13. In order to promote York globally, an Internationalisation Strategy for investment has been developed. The council supported the re-introduction of the Leeds-Bradford to Heathrow connection to encourage further investment in the region. Work is ongoing with China, France, Germany, US, Latin America to progress the interest of the city and its businesses. York also attended the MIPIM event during 2013 and took the opportunity to showcase the city’s development potential.

### **Get York Moving**

14. In order to improve travel into and around the city, expanding park and ride sites and improving bus services have been a key priority. Since securing £15m government funding for two new park and ride sites, work has begun on construction of this £23m overall project to expand York’s mass-transit system.

15. £3m of government support is being used to deliver new city-centre interchange facilities and smart-ticketing products to increase bus use and improve the customer experience. In September 2012 the first multi-operator bus ticketing products were launched in York. An overhaul of bus information is underway, including audio-visual displays and Braille services.
16. To ensure that York has a strong voice in the potential allocation of regional transport funding, York formed a Local Transport Body with West Yorkshire Authorities and agreed in principle to the setting up of the £1bn West Yorkshire Plus Transport Fund to realise City Deal and collaborative working opportunities.
17. On rail travel, the council has been heavily involved in highlighting the business case for further investment to improve East Coast Main Line capacity, reliability and connectivity.
18. A wide range of innovative sustainable travel initiatives aimed at winning hearts and minds and supporting modal shift started through the £5m government-funded i-travel (Local Sustainable Transport Fund) programme - highlights include a new business travel-planning service, personalised travel-planning, 'my journey' YouTube clips, the i-travel website and mobile travel apps.
19. New extended foot-street hours have been introduced as an 'experimental traffic regulation order' of up to 18 months. The focus of this is to both improve management of the city centre and encourage visitors and residents to stay in the city centre longer and support the night time economy.
20. York already has a strong cycling culture and the announcement that Day 2 of Le Tour de France will start from York provides significant opportunity for boosting York's cycling profile and encouraging more residents to take up the sport. In advance of the tour, further cycling and pedestrian improvements have begun.
21. A 20 mph zones pilot was completed as part of a programme of activities to reduce congestion and improve safety in the city. Consultation is underway on the further expansion of the 20mph zones.

### **Build Strong Communities**

22. A key focus of this priority was to enable more people in the community to become more actively involved in decision-making in their local area. This has resulted in community contracts being developed, new arrangements for ward funding and provision of

leadership training opportunities for members through the LGA Keep It Real programme. Views of residents were collected in the Big York Survey in 2012 and a Tenant Scrutiny Panel was established, allowing tenants to challenge performance and make suggestions. The city also secured £1m lottery “big local” funding for Tang Hall to invest in projects and schemes that will enhance the local area and improve the quality of life for its residents. After consultation, the Tang Hall Advice Hub was set up.

23. As part of the commitment to involving residents, consultations have taken place on a wide range of issues including Health and Wellbeing, i-travel, and waste.
24. Work has also been done to develop new delivery models which will develop services for all residents including a new social enterprise for Libraries and Archives. Community groups have been encouraged to use schools after hours; there are community use agreements in place in 7 schools. Joseph Rowntree School is an example of good practice for community bookings and business management
25. In order to build upon a strong voluntary sector tradition the council signed up to the Volunteer Charter and has committed to a Voluntary Sector Strategy going forward. Your Consortium has been procured to administer voluntary sector funding. The Council Management Team recently endorsed a commitment to support employees who want to offer their time and skills to volunteer in the community, with all council employees being eligible to request one day’s paid leave per annum for volunteering work.
26. Lack of affordable housing is a key issue for the city; during 2012 the first council houses built in the city for over 20 years were completed. Responding to housing need and developing plans to increase the amount of affordable housing is the responsibility of the newly created Get York Building Board. A key document, the Local Plan Preferred Options Draft, has been produced to address housing needs in the city. This includes plans coming forward for 4000 new homes in the city. In November 2012 the first York Housing week took place.
27. The Homes and Communities Agency approved funding to expand the Osbaldwick gypsy and traveller site. A draft Gypsy and Traveller Strategy is in development informed by consultation events.
28. Transfer of Public Health responsibilities to local authorities in April 2013 was the culmination of development work in the establishment of the Health and Wellbeing Board and the completion of both the

Joint Strategic Needs Assessment and Health and Wellbeing Strategy which draw out the key issues of focus for the city with five key priorities defined. Work has begun on York Alcohol Strategy and York in Recovery Strategy with consultation having taken place with residents and health care professionals.

29. To focus on crime, help co-ordinate partners at strategic levels and prepare York for the introduction of the North Yorkshire Police and Crime Commissioner a new Cabinet post for Crime and Community Safety was set up. Progress was made with the first annual crime summit held in 2012 and second in April 2013. Partnership work with the police has developed with closer collaboration between that and the CYC noise patrol team with a guarantee of priority support agreed in Sep 2012. The council has also set up monthly meetings of relevant agencies to effectively co-ordinate community payback. The Hate Crime Strategy and refresh of Community Safety Plan have also been completed.
30. The York Equality Scheme, "A Fairer York" was launched in December 2012 setting out a vision for an equal, inclusive and welcoming council and city.
31. Events and culture continue to be strong and provide excellent services for residents as well as being a major draw for tourism. York held successful Olympic and Paralympics events in 2012 and used the York 800 celebrations as a driver to promote a wide range of sporting and cultural opportunities in the most inclusive way. The council successfully bid for £252,705 of National Lottery funding from Sport England's Inclusive Sport fund to increase provision of sport for disabled people in York.
32. The decision to build a community stadium and associated facilities at Monks Cross has further encouraged residents to participate in sport.

### **Protect the Environment**

33. The council has undertaken consultation on garden waste options. New recycling containers have been rolled out and recycling has been further publicised. The review of the Waste Strategy is still being finalised as it was dependent on the outcome of the recent PFI planning decision.
34. The council has worked with partners to secure three streams of Department of Energy and Climate Change funding; £123,000 of government funding to trial installing insulation for solid walls,

£447,000 to install heating systems and insulation in the homes of vulnerable residents who are struggling with rising energy bills, £300,000 to pilot six community energy collective switching schemes in the region (including one pilot for York). The collective energy switching scheme was launched in Feb 2013. The council has worked hard with the Yorkshire Energy Partnership to ensure that residents can take full advantage of any available funding. Wrapping up York scheme resulted in more than £341k worth of funding and nearly 1100 customer referrals.

35. To help reduce the council's carbon footprint and costs, a new council-wide pool car scheme was launched. The Green Audit has been completed with projects identified to deliver up to 445t CO2 of savings. Work is underway looking at the feasibility of these projects.
36. Work to create an eco-district at British Sugar, including more affordable housing, has now been recommended by the applicant. Workshops were held early in November to create timetables for application/development.
37. The Strategic Flood Risk Assessment (SFRA) is being updated and work is ongoing on the Land Flood Risk Strategy. In December the Surface Water Management Plan was approved. The council has continued to work to improve the environment with work such as Reinvigorate York which has allocated funds to Kings Square and Newgate Market so far. In 2012 there were 5 green flags awarded to parks and open spaces, and Treemendous continued with a £25k Big Tree Plant fund. Phase 2 of York Explore has been developed as has a draft public spaces strategy.
38. The Low Emission Strategy (LES) was agreed in October 2012. This is a package of additional measures to help reduce emissions to air, based on using low emission fuels and technologies. Its main focus will be to transform York into a nationally acclaimed low-emission city and the Air Quality Action Plan to deliver the changes is now underway.
39. York has made a successful bid to DEFRA for a grant to tackle air pollution. The funding will be used to raise awareness of the health impact of air pollution and promote the use of low-emission vehicles and taxis, to residents.
40. The development of an electric vehicle recharging network is progressing. Electric vehicle (EV) charging points are being rolled out at the new Park and Ride sites and various locations through

the planning process. Charging points are also being installed at council car parks and existing Park and Ride sites.

### **Protect Vulnerable People**

41. The York Fairness Commission, established to look at inequality issues across the city, produced a final report with recommendations. Some, such as the council paying the living wage, have been implemented and adult and children's social care budgets have been protected.
42. An Integrated Family Service is now established in three schools across the city. They are now engaged with over 100 families, many of whom are eligible for funding through the 'Troubled Families' Payment by Results' scheme. The excellent progress with the 'Troubled Families Initiative' was acknowledged by central government in a recent visit.
43. The council has continued to develop children's services with the new Children and Young Peoples' Strategy. "Dream Again" was launched in 2012. Once again York sustained an excellent Ofsted judgement for Children's Services. The Safeguarding Children Board hosted a highly successful conference on "Neglect". Six primary schools serving the most deprived areas of York were inspected by Ofsted, and moved out of 'Requiring Improvement' to 'Good'. The Charter for Disabled Children was adopted to focus on those who may be the most vulnerable. A programme to provide early education places for our most vulnerable two year olds is underway. A Young Persons' Foyer at the Howe Hill Hostel opened and a new independent provider of children's residential care at Wenlock Terrace was confirmed.
44. The 2011 Census highlighted the demographic change in the city, with increasing numbers of older residents in future years. York pledged to become a "Dementia Friendly" community working with businesses, shops and services to support them to become more "dementia friendly" and accessible. An Adult Safeguarding Board has been established in the city to protect older people.
45. A modernisation programme for the city's residential homes for elderly people was established to improve the offer for older people. There has been positive independent evaluation of the recent closure of two homes. "Housing Choices: The Older Person's Guide to Housing Options" was launched to advise people of options available. Proposals for the creation of a social enterprise providing warden call and telecare services have been agreed which will



continue the current service to these who currently receive services but provide a more flexible working structure. The reablement contract has also been re-negotiated, leading to efficiency savings.

### **Core Capabilities**

46. In addition to the five Council Plan priorities, a significant amount of work has been done on our core capabilities. These were developed in recognition that if the organisation was to achieve the Council Plan priorities, there would need to be a change in the way that it operated. Three core capabilities were developed:-

- A confident, collaborative organisation
- Completely in touch with our communities
- A relentless focus on our priorities

47. The council has worked hard through its workforce development strategy to build capability and capacity across the organisation. Work has been undertaken to strengthen leadership through mentoring and the 'Service to City' Leadership Programme for senior managers. The innovation programmes have allowed staff to contribute their ideas for improving services to customers. Senior staff have undertaken more listening events with staff and consultation to ensure that understand that they have a voice.

48. In the current financial climate and with continued cuts implemented by central government, it is important that the council adapts in order to maintain our strong financial health. We are in a good position to deliver in this aim. Full Council have agreed the programme of savings, investments, fees and charges that will delivered over the next two year, making us on track to save £78m over the 8 years to 2015. In order to ensure we deliver these savings effectively, internal budgeting and financial management has been strengthened and a robust budgeting process is enhanced by extensive customer consultation and feedback.

49. Early in 2013 the council completed the successful move to West Offices, rationalising its city centre office space and offering an improved service for customers with the opening of a new Customer Centre in March 2013. This move, aside from the significant financial savings it accrues, will allow a step change in improving the culture and effectiveness of the organisation. Teams

are collocated and can more easily work together. Partners are also collocated making the development of the health agenda in particular, much easier. But the key benefit is being able to offer customers a joined up service in the customer centre from the council, Citizens' Advice Bureau and Credit Union. This presents a first class service and will build on the Customer Service Excellence award achieved by phone and face to face teams in October 2012.

50. The Living Wage was introduced for council staff with 570 staff at grades 1 and 2 benefiting from the introduction. Additionally the council has also moved to paying an apprentice living wage that has helped those earning the lowest pay in the organisation.
51. The council has been working on open innovation strategy and in December 2012 the GeniUS project was voted overall winner and winner of the community engagement award at the prestigious Guardian Public Service Award. The council is committed to exploring innovative ways of working and in particular progressing digital technologies. Securing funds for Superfast Broadband will help the city become more innovative and efficient.
52. A 'Tell Us Once' initiative for death registrations was introduced in November 2012.

### **Day to Day Work Programme**

53. In addition to the achievements above, it should be recognised that the council undertakes a significant amount of other work, around statutory activities and ongoing provision of services.

### **In a typical working day the council....**

- Collects 338 tonnes of household waste
- Educates 23,831 children
- Protects 229 children and young people
- Provides home care services to 1,075 customers
- Processes 92 housing benefit and council tax claims
- Responds to around 1,200 calls to customer services support and contact team.

## **...And in a typical year**

Transports 4.3m Park & Ride passengers

- Makes 5,218 highway repairs
- Takes 1,637 planning decisions
- Makes 431,400 waste collections per year
- Makes 32,791 council housing repairs
- Re-lets 681 council homes
- Receives 950,000 visits to libraries
- Welcomes 800,000 visitors to its swimming pools and sports centres

## **City Challenges?**

54. While most local authorities now face issues with funding and greater stress on services through changing demographics, in York there are a number of specific challenges for which the council needs to find sustainable solutions.
55. It has a number of natural and historical features that place constraints on its ambitions and ability to grow – from its rivers and flood plains to its city walls and precious archaeology – which complicate straightforward solutions to transport issues and to establishing new developments for homes and businesses.
56. The city's very affluence also has some less positive effects: its relatively high employment rate puts it in a similar situation to London boroughs with correspondingly high house prices that are becoming beyond the reach of many, while the dominance of the service sector means that wages are relatively low. The fact that the quality of life in the city is judged amongst the very best in terms of education, health, employment and safety also contributes to increasing demand for homes with both newcomers and current residents wishing to remain in the city.

## **How does it look from the outside?**

57. York's growing economy continues to catch the eye. Independent analysts now rank it amongst the 5 top cities for business investment and there is strong interest in the city 'offer'. This and other metrics on the city's economic performance have helped to position York as a major UK player and provide a strong base to attract investment, businesses and visitors. It was a key factor in

enabling Hiscox to bring its business to York with 500 skilled jobs, attracted flagship stores including the John Lewis Partnership, which is bringing approximately 300 jobs, and created a programme to deliver state of the art digital infrastructure.

58. York is also playing a much more significant part in the region's development, particularly through the Leeds City Region Local Economic Partnership, as an associate member of the Association of West Yorkshire Authorities. The council is leading on key initiatives such as the coordinated lobbying for East Coast Main Line investment. These associations enable York to have a greater influence on regional policy development and to collaborate with other major authorities to lever a bigger advantage for the residents and businesses of York.
59. York's visitor profile has also been raised, both in the region, nationally and internationally. The city has held a number of major events, including the Olympic Torch and Paralympics Flame, the hugely successful year-long York 800 programme and the visit of HM Queen. All of these demonstrated the success of the city in running events and festivals and in promoting active leisure. With the addition of the Yorkshire Marathon and the Grand Depart of the Tour de France to come, the city will again demonstrate that it is providing excellent cultural and leisure services for residents and visitors in addition to adding to the city economy.

### **Future Priorities**

60. The following paragraphs detail the priority actions over the next two years.

### **Creating Jobs, Growing the Economy**

61. There has been significant progress in economic growth over the last two years in the city. However, there is a clear need to continue to build the city's economic competitiveness, in order to support a thriving business environment in which residents are able to access jobs and opportunity and the local economy is able to continue to grow.
62. Fundamental to further economic growth and competitiveness will be providing a supportive and thriving environment in which business can start, locate and grow. This is at the heart of the council's agenda for the near term.

63. The council will identify the sector support needed to enable business in the city's key sectors to grow, and facilitate that support working with partners. The council will have a particular role in facilitating the provision of incubation and grow-on space for these businesses.
64. In order to unlock this critical space for business and the wider infrastructure required for an effective business environment, the Council will work with partners, particularly the York Economic Partnership, on a single investment plan. This investment plan will identify specific investment priorities across the range of development, infrastructure and programmes of activity.
65. With this investment plan in place, the city will step up its game in attracting investment to the city. This will match investment priorities more effectively to both public sector funding which is available (e.g. any future rounds of European funding, Single Local Growth Fund, and any ad hoc pots of funding made available by Government), as well as private investment.
66. An inward investment strategy is being developed which will enable the city to attract new business investors to the city. The city will build on successes like the decision by Hiscox and John Lewis Partnership to locate in the city to secure more high value investment and jobs to the city.
67. A delivery cornerstone will be the adoption of a local plan. With an adopted local plan in place, the council will work with partners and the private sector to bring forward the development of key sites and employment sites across the city. This will see the council facilitating the connection between potential sites and developers and investors, the leads of which will be generated through the inward investment strategy.
68. There is a critical need to provide housing to support residents now and as the city grows. The local plan will provide a basis for meeting the city's future housing needs and ensure that the employees of businesses who set up in York can find somewhere within the city to live. It is proposed that a range of properties be built with an emphasis on affordable and sustainable properties.
69. Playing a proactive role in shaping the LCR LEP agenda will be fundamental for the council, again working closely with the business community. The city's investment plan will feed into and shape the Local Enterprise Partnership agenda, which will enable the city to tap into Leeds City Region funds and devolved opportunities as a result of the City Deal signed last year with Government.

70. In order to provide an effective “front door” for business looking to either locate in or grow in the city, the council will be working through its economic development team to provide a refreshed York Means Business portal and coordinated offer with the various business networks and organisations in the city.
71. The council will be using the £200K allocation from EIF agreed for the economic inclusion theme to better connect residents to job opportunities, thus helping to drive down further unemployment. Initiatives like jobs fairs will continue to be rolled out to 2016, with two already having been delivered this year. The council will also be working closely with new investors into the city to maximise employment opportunities from new business for local residents, particularly with John Lewis Partnership, where work has already started in developing ways of ensuring local residents are positioned effectively to compete for job opportunities arising. The council will work with partners to encourage the provision of decently paid jobs.

### **Get York Moving**

72. Developing a clean and free-moving city centre is critical to allowing residents to enjoy the public space in the city and improving the experience for tourists. The council is looking at new ways of improving the traffic flow around the city, including a proposal to pilot the prioritisation of traffic on Lendal Bridge which will limit car traffic during the day. This will be trialled from August 2013 and will form part of a programme along with park and ride services to improve traffic flows and air quality in the city.
73. A feasibility study into an £83m package of improvements, in partnership with the West Yorkshire Plus Transport Fund, is being carried out. The proposal to upgrade the northern section of the outer ring-road to improve access for all road users. Moving non-essential traffic to the ring-road will improve bus journeys within the city by reducing traffic in inner areas. In addition, the new park and ride sites will assist in keeping traffic away from the city centre.
74. Improvements to the East Coast Main Line, which are being sought by a consortium of local authorities including York, are aimed at improving transport links for residents, tourists and businesses alike. The development of the HS2 train will likewise improve journey times and make York more attractive to businesses. Together with Leeds/Bradford Airport, the development of rail

services offers an opportunity to secure more European visitors to the city.

75. The council will work with site promoters to look at sustainable transport solutions and improvements to the infrastructure, in order to create a reliable and affordable public transport service for residents in the city.

### **Building Strong Communities**

76. Whilst an excellent start has been made to build stronger communities, it is important over the next two years to continue our focus on increasing the level of community leadership, engagement and involvement in the city. By building on our work as a co-operative council, the intention is to enable communities to increasingly shape and deliver services in future. The council wants to see more co-production and delivery within its communities and opportunities will be sought to build upon the success of initiatives such as libraries and warden call.
77. Following the success of the Fairness Commission there is a need to progress new initiatives to ensure fairness and equality underpins all the work of the council and its partners. An early set of activities will look to support Gypsy, Roma and Traveller communities. Further support will also to embed the York equality scheme.
78. Having already developed good working arrangements with the voluntary sector, we want to ensure that the city retains a strong volunteering culture and work will be initiated to create more volunteering opportunities for residents. Equally, targets will be set to increase the amount of volunteering for amongst council staff.
79. We recognise that there is a housing shortage in the city and a need to increase supply quickly. In addition to the objectives set out in the Local Plan, further work will commence to find additional ways to make best use of existing housing stock across the city.
80. The council will continue to work in partnership with the police and others to make the city feel safer for both residents and visitors. A key element of this will be to support a safer evening economy which links with work to develop the economic prosperity of the city. In addition with a particular focus on protecting those that are most vulnerable, there will be a zero tolerance approach for those who seek to exploit our residents.
81. The new Public Health responsibilities for local authorities will enable us to work with our partners across both business and

voluntary sector to maximise the potential of the Health and Wellbeing Workforce. We recognise the need to tackle health inequality, increase life expectancy, and enable people to a very full life irrespective of disability. In doing so, the network of community wellbeing opportunities will be increased. Additionally a specific project will be developed to support harm prevention

82. The city has a commitment to support people so they can become active. Over the last year in particular, the council has worked with groups, schools and clubs to increase participation in sport for the momentum created through the Olympic and Paralympics. Sport will be a significant theme prior to the opening of the Community Stadium with a real focus on empowering and supporting young people to become active and healthy. The council will collaborate to provide the city with a mix of modern leisure facilities that both meet customer expectations and are commercially sustainable. A major sporting (and economic) highlight will be the Tour de France Grand Depart and a series of cultural events will be built around this and our relationships with France.
83. Smarter York and the Smart Charter will continue to be developed over the next two years. It will create more responsive services, engage with ward members, the public and key organisations, such as Residents Associations, Parish Councils, business and voluntary sector organisations, and deliver efficiency through technological innovation, capacity building and supporting new ways of working.
84. A variety of projects have been launched under the Smarter York umbrella including coordination of community payback and various programmes of community involvement in litter picking and vegetation clearance. The work that culminated in the May 13 flood conference will be developed throughout the next two years.
85. Development of the customer services function is also important and further steps will be taken to create much more seamless integration between the council and partners in this regard. Building upon the services in West Offices, more will be done to ensure that customers can understand what services are available across the city and how they can access them.

### **Protecting the Environment**

86. The council's commitment to protecting the green and built environment remains high amongst our priorities. The council has long had a track record for implementing new initiatives to protect the environment. During the planning phase to determine how the



local plan will be implemented the council will seek opportunities to promote sustainability and environmentally friendly schemes.

87. By maximising the potential of the Green Deal for York residents, it will enable hundreds of homes and businesses to have a wide range of energy efficient improvements up to £10,000 at little or no upfront cost. This will reduce energy consumption and help tackle fuel poverty for people on low incomes who can get some improvements free of charge.
88. Over the next two year the council are also committed to investigating large scale local renewable energy options so that York's economy can benefit from the green jobs this will bring in addition to having a local source of sustainable energy. This work will make a contribution to the national targets to meet the challenge of climate change.
89. Following the successful completion of the previous Carbon Management programme with all targets met the council will be evaluating the options for a new carbon management programme to make even greater progress in this area.
90. We will be completing and delivering an Air Quality Action Plan which will improve some poor air quality hotspots in the city and bring the health and wellbeing benefits of clean air to York's residents. A key contribution will be the provision of more electric vehicles and a programme to promote their use.
91. In terms of York's historic built environment and rich cultural heritage the priorities for the next two years will be to finalise our Heritage Strategy; complete the construction of Phase 2 of York Explore which, with the support of £506k lottery funding, will re-house York's archives; and undertake the final stages of the City Walls Management Review.
92. Work will continue to develop a viable, efficient waste disposal solution consistent with the agreed waste management strategy. It is a priority to minimise waste to landfill through our recycling initiatives and those geographic areas that are currently under shooting on optimum recycling performance will be supported to increase recycling levels. Also on a city wide basis, business cases will be developed for new waste recycling streams like food waste. The council will also continue to lobby for changes in packaging that eliminates the need for waste in first place.
93. Final drafts of the Bio Diversity and Green Infrastructure Plans have been completed to fit with the local plan timetable and these will be

a priority for delivery helping to establish a green wildlife network throughout the City.

### **Protecting Vulnerable People**

94. Priorities for the coming year will build on the significant change programmes that are now in place.
95. The council will work with partner agencies and the Health and Wellbeing Board to provide more “joined-up” care for residents via the Integration of Health and Social Care Pathways and ensure frail or elderly residents receive excellent and appropriate care at every stage. The council will aim to prevent hospital admission wherever possible, but where this is not possible a proper plan for discharge will be created on admission so that care will be available when needed. Service users will be involved in creating their own care plans so that they receive the support that they need. And work will be initiated to eliminate wasteful process and expense so that resources are spent on essential care. “End of life care” will be integrated into care plans to help families.
96. The Social Care Modernisation Programme will comprehensively review residential, and day care, sheltered housing and mental health services to ensure that provision is targeted at those most in need. Following extensive consultation, the council decided to replace the seven existing elderly care homes with two fit-for-purpose homes to serve the east and west sides of the city. The new homes will be focussed on dementia and high-dependency care and will be divided into self-contained households. In the east of the city, the council is looking to build a care home for at least 72 residents. In the west of the city, the care home will accommodate at least 90 residents and in addition will have a community village built around it. The community village will provide a range of housing accommodation and give older people in York an opportunity to live in dementia friendly houses which are affordable and have access to plenty of outdoor space. The village will also include a Community Hub designed to draw in residents from both the village and the wider area which will enhance the quality of life and encourage a strong sense of community. The accommodation on site will range from completely independent living, to extra care accommodation, through to residential care, including dementia and nursing care. Whilst many residents may not have immediate care needs on arrival, the village accommodation will be configured for people to be able to access the appropriate care as required. This

will be a landmark development and place York at the forefront of adult care provision.

97. A priority will be to address financial need by securing the York Financial Assistance Scheme to replace the Community Care Grants and Crisis Loans formerly provided by the Department for Work and Pensions. Welfare benefit resources across the council will be reviewed to create a cohesive response and ensure that benefits are targeted at those most in need. There will be a review of Financial Inclusion and Poverty in the city in line with the Financial Inclusion Strategy. Financial management systems across adult social care will be reviewed to make sure that resources are managed effectively. The Big Lottery funded partnership project to transform advice provision in the city, based on a bid submitted by the Citizens' Advice Bureau, will be delivered.
98. The joint anti-poverty programme with the York Press, Joseph Rowntree Trust, Voluntary Sector, Faith Sector, Businesses, Health Services and Citizens' Advice Bureau will be a key priority over the next two years. An anti-poverty programme will be developed and action taken to reduce levels of poverty and risk of poverty in the city.
99. Work will continue to improve the services provided to children and young people and build on our previous success. The number of schools in York judged by Ofsted to be 'Good' or 'Outstanding' will be increased. We will also aim to narrow the gap in educational outcomes for more vulnerable children and will be making progress in implementing the changes outlined in the SEN White Paper

### **Core Capabilities**

100. Over the next two years the Council needs to become a more commercial organisation capable of brokering deals with the private sector and developing commercial arrangements with our partners. This is a step change in how we operate as an organisation. It is essential if the council is to occupy the pivotal role needed to deliver our ambitions for the growth of the local economy and to manage the delivery of essential services through a range of different delivery models. We want to continue to explore and grow mutual and cooperative approaches such as those adopted by the Library and Warden Call Services where these are the best way to safeguard services. Having sufficient staff with commercial acumen, business development and financial management skills will be critical. We will need to take all necessary steps to acquire this

capacity. Going forward it is the case that directly employed staff numbers will need to reduce and as a result some staff will have to leave. As a responsible employer we will work with staff to equip them with the new skills that are needed in the organisation or develop the skills and confidence that will help them with the transition to working elsewhere.

101. The workforce development action plan will focus on ensuring we invest in our staff to enable them to acquire the businesses development, entrepreneurial and commercial skills needed to stay in the organisation or to move on from CYC in their career. Support will be given to enable staff to create their own businesses and develop the skills and confidence to move to other organisations. In order to achieve this, the Finance, HR, and Legal functions will continue to use their expertise to support the establishment of social enterprises and mutual organisations, spinning out from the council.
102. The Local Authority Trading Company has been successfully established. Over the next two years it will expand and deliver new services to both the council and city employers.
103. The Facilities Management function will be reviewed as part of a programme to review support services. This review will determine the best and most effective way to deliver facilities management and determine what services should be included in that function.
104. ICT continues to be a significant enabler for the organisation. New applications will be introduced, starting with a fully transactional intranet. Alongside improved broadband connectivity, the ICT function will continue to provide the tool to support staff and partners deliver their services.
105. The council has a significant property portfolio and is engaged in some significant capital build programmes. The council will continue to maximise the return on its property investments and support the development of strategically important builds in the city.
106. A reconfiguration of the Council's management structure is scheduled for Autumn 2013. All options including shared services and with others in the city and sub-regional organisations will be considered.
107. Finally, one of the most difficult tasks that the council has to achieve is balancing its budget. Savings have to be made and sufficient investment monies need to be available to support key priorities. The Finance function will again need to manage a complex budget

and work with teams to ensure that managers realise the financial savings that are needed.

### **Community Budgets**

108. There have been many recent initiatives to join up or pool budgets between local authorities and other public sector bodies. These have taken various forms since the early 1990s. The latest iteration is a series of pilots of 'community budgets', taking place in fourteen neighbourhoods (within ten different local authorities) and in four 'whole place' areas across local authorities.
109. The initial schemes were introduced in order to take a more holistic approach to 'problem families', with complex needs across a range of public services, but the second phase of community budgets from late 2011 onwards covered a more diverse array of intended outcomes. The 2013 Budget referenced the four 'whole place' community budget pilots and announced the creation of a national network to spread the lessons arising from them.
110. The community budgeting programme presents the council with an opportunity to bring forward proposals for participating in the scheme. There are two particularly strong areas for York that would fit with the programme. The first relates to Universal Credit and the Work Programme where York can demonstrate a higher level of ability in up skilling its unemployed residents and supporting them into work. The second relates to Crime and Safety. Both the Police Commissioner and council have an ambition to work more closely on integrated service delivery around crime and safety in the city. This could now be progressed within the context of community budgets. It is recommended that the council develop firm proposals to undertake community budgeting pilots.

### **Summary**

111. In the most challenging of circumstances for Local Government, this report identifies significant progress that has been made to deliver the council Plan. A large number of objectives have either been met or are in progress. The report also sets out where the emphasis needs to be during the next two years to deliver the city's ambitions and what the key actions are. This still represents a huge work programme and it is critical that progress continues to be made to build capacity and capability amongst the council workforce and its partners and residents.

## **Council Plan**

112. This report provides an update on progress towards delivering the Council Plan but also indicates the priorities for the next two years.

### **Implications**

113. **Financial** – This report sets out the focus of work over the next two years. There is work that does not currently sit in a work programme and will need to do so. Individual items will need to be considered for funding in the usual way and through the usual processes. As is indicated in the report, Finance staff are key to supporting the delivery of the Council Plan and in particular bring the financial acumen to deliver more commercial initiatives effectively.
114. **Human Resources (HR)** - The Workforce Development Strategy plays a key role in enabling the organisation to deliver its objectives. The HR function is key to supporting managers through the internal change management/restructure processes.
115. **Equalities** - Delivery of the Council Plan will deliver further improvements to the city's work on equality and diversity primarily through the work on building strong communities.
116. **Legal** - Legal Services will continue to support many of the delivery projects within the council plan. Expertise is key when looking at partnership arrangements and service delivery through others.
117. **Crime and Disorder** - There are priorities over the next two years that impact on this portfolio. Continuing to protect our residents is critical and attention will be turned to creating the environment for a safer early evening economy. These proposals have been in discuss with partners such as the Police for some time and are planned into work programmes.
118. **Information Technology (IT)** - Successful delivery of the Council Plan will be enabled by the ICT function both through its day to day support but also through its development programme.
119. **Property** - This function also has a significant part to play in delivering the Council Plan

## **Risk Management**

120. Individual services and projects will produce their own risk assessments in relation to work required to deliver the Council Plan.

### **Recommendations**

Cabinet are asked to:

- 1) Note the progress and work done over the last two years towards delivering the Council Plan
- 2) Agree the priority and emphasis for the next two years in delivering the Council Plan.
- 3) Mandate the Chief Executive and the management team to develop plans for the remaining delivery of the Council Plan through the priority boards, working closely with Portfolio Holders.
- 4) To produce quarterly reports to Cabinet reflecting progress against delivery of the Council Plan.
- 5) To agree that the Council develops proposals for both the Community Budgeting initiative and also the recently announced Transformation Fund.
- 6) In developing the Scrutiny work programme for 2013/14 to take account of the Council Plan priorities and the scope for Scrutiny to support the delivery of these.

Reason: To provide an update on progress towards delivering the Council Plan and priorities for the next two years, in view of reduced funding to local authorities.

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<b>Specialist Implications Officer(s)</b> <i>List information for all</i>			
<b>Wards Affected:</b> <i>List wards or tick box to indicate all</i>			<b>All</b> <input checked="" type="checkbox"/>
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## Background Papers:

None

## Annexes

**A – Detailed list of Council Plan Delivery**

**B – Key Metrics**