

City Strategy Briefing for Scrutiny Members

Summary of Services

Director Portfolio (24.6 staff)

- Business, Performance and Administration
- Major Projects
 - Waste
 - New HQ
 - Community Stadium
- **Economy and Asset Management portfolio (115 staff)**
 - Asset and Property Management
 - Design, Commissioning & Facilities Management
 - Economic Development
 - York Training Centre
 - Future Prospects

Summary of Services

Strategic Planning and Transport portfolio (132.3 staff)

- Network Management
- Integrated Strategy
- Sustainable Transport

Planning and Sustainable Development portfolio (80 staff)

- Development Management
- Major Sites
- Building Control
- Local Land Charges
- Design Conservation & Sustainable Development

City Strategy – Budget

Budget by Portfolio (figures in £'000)

Portfolio	Gross Expenditure Budget 11/12	Income Budget 10/11	Net Expenditure Budget 10/11
Director	£2,996	- £2,701	£295
Economy & Asset Management	£12,638	- £10,261	£2,377
Strategic Planning and Transport	£14,062	- £9,592	£4,470
Planning and Sustainable Design	£3,691	- £2,550	£1,141
Total	£33,387	- £25,104	£8,283

Key Service Pressures

- Impact of the Economic downturn
- Transport and sustainability
- Making York "open for business"
- Local Development Framework
- The Environment

Impact of the economic downturn

- Directorate heavily supported by income generation which is reduced during economic downturn makes balancing budget challenging
 - Parking Charges £6.3m
 - Planning Applications £0.9m
 - Land Charges & Building Control £1.1m
 - Commercial Portfolio £2.7m
 - Markets & City Centre £0.7m
- Increased unemployment, impacting on demand for services
- Increased need to promote the local economy and provide confidence in the City
- Direct impact on bringing forward key development sites

Transport and Sustainability

The Directorate is facing funding challenges to meet the aspirations of business and residents for transport

- Local Transport Plan reduced funding from £6m in 2010/11 to £1.6m in 2011/12
- Delay in decision to progress Access York (3 new / replacement Park & Ride Schemes at a cost of £25m)
- End of Cycling City Funding £3.7m over 3 years
- Continuation of Concessionary Fare Scheme cost of £5.0m of which council has no control over demand
- Pressure on Local Bus Services due to reductions in Government Grant and increased pressure on bus operators income (BSOG)
- Need to address Climate Change – behavioural change

Making York “Open for Business”

- Good track record on bringing forward new developments in the City
- Impact of loss of Regional Development Agencies
- Renaissance programme
- York's economy reliant on Tourism
- Change to development management approach
- Potential for developing a charging framework for pre-application advice

Local Development Framework

- Key forward planning document for the City to provide a long term view backed by planning policies in order to shape York's future growth and give greater certainty for development
- Brings together requirements for housing over next 25 years along with Infrastructure, Economic and Retail needs over the period
- Importance of investing in plan to ensure “soundness”

The Environment

- York is a special place to live and work
- Protect the Built and Natural Environment
- Impact of Climate Change – reduce carbon initiatives both within council and across the City as a whole
- Flood and water management

The Challenge

How to maintain and improve the services the Directorate Provides when

- Government Funding is Reducing
- Pressure to keep Council Tax Rises Low
- Loss of Funding From Other Partners (RDA's)
- Pressure on income from Fees & Charges
- Demand for certain services increases
- Need to ensure equality and fairness

2011/12 Service Priorities...

Economy and Asset Management:

- Deliver new HQ
- Bring forward proposals for Facilities Management
- Producing a revised economic strategy for the city
- Positioning York on a global stage
- Supporting existing businesses to grow
- Creating a culture of enterprise and encouraging more start-ups
- Helping residents into employment and training

2011/12 Service Priorities...

Strategic Planning:

- LDF Core Strategy
- City Centre Action Plan and LDF Site Allocations
- Neighbourhood planning
- Infrastructure planning

Transport :

- Expanding Park & Ride
- Improving local bus services
- Developing cycling & pedestrian networks
- Footstreets
- 20mph speed limits in residential areas
- Winning hearts and minds

2011/12 Service Priorities...

Planning & Sustainable Development:

- Development Management Approach
- Major Projects and Initiatives
- Delivering the climate change action plan
- Green Infrastructure Strategy
- Biodiversity Action Plan
- Heritage Strategy/ Management
- Public Realm Strategy / Improvements