



Notice of meeting of

Executive Members for City Strategy and Advisory Panel

To: Councillors Steve Galloway (Executive Member), Reid (Executive Member), Gillies (Chair), D'Agorne (Vice-Chair), Cregan, Hyman, Scott and Simpson-Laing

Date: Wednesday, 6 June 2007

Time: 5.00 pm

Venue: Guildhall

AGENDA

Notice to Members - Calling In:

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

10:00 am on Tuesday 5 June 2007, if an item is called in *before* a decision is taken, *or*

4:00 pm on Friday 8 June 2007, if an item is called in *after* a decision has been taken.

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

1. **Declarations of Interest**

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

2. Minutes (Pages 1 - 14)

To approve and sign the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 26 March 2007.

3. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Tuesday 5 June 2007 at 5 pm.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR DECISION

4. 2006/07 Economic Development Finance and Performance Outturn (Pages 15 - 24)

This report presents two sets of data for Economic Development, draft outturn figures Economic Development for capital and revenue expenditure for the financial year 2006/07, and outturn (2006/07) performance against target for a number of key indicators that are made up of Best Value Performance Indicators owned by Economic Development, Customer First targets (letter answering), and Staff Management Targets (sickness absence).

5. Chief Executives Performance and Year End Report 2006/07 (Pages 25 - 50)

The purpose of this report is to inform Members of the Chief Executive's directorate 2006/07 year end position on finance and performance. The report contains outturn information on local and best value performance measures, update on key projects and revenue financial returns. Members are asked to note the year-end

performance and financial position and make recommendations with regards to revenue carry forward bids.

ITEMS FOR INFORMATION

6. Community Safety Year End Performance 2006/2007 (Pages 51 - 62)

This report sets out how local and national community safety structure work together, flags up work being done to clarify future reporting mechanisms in light of the agreement of a Local Area Agreement (LAA), presents a picture of 2006/07 crime figures in key crime categories, and presents a picture of the latest crime perception figures among residents.

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

7. 2006/2007 City Strategy Finance and Performance Outturn (Pages 63 - 86)

This report presents two sets of data from the City Strategy Directorate, the outturn figures for revenue expenditure and capital expenditure for the City Strategy portfolio, and outturn (2006/07) performance against target for a number of key indicators that are made up of Best Value Performance Indicators owned by City Strategy, Customer First targets (letter answering), and Staff Management Targets (sickness absence).

8. City Strategy Capital Programme 2006/07 Outturn report (Pages 87 - 114)

The purpose of this report is to set out progress on schemes in the City Strategy Capital Programme during the financial year 2006/07. It is the outturn report for 2006/07 and reports on budget spend to the end of March 2007.

9. Progress report on York Eco Business Centre (Pages 115 - 130)

This report is intended to provide Members with an update on progress following the decision at Executive EMAP in March 2006 to support the development of a managed workspace scheme at Clifton Moor under the capital programme and to lease new managed workspace from the developer Helmsley Group.

10. Public Rights of Way - Petition seeking conditional closure of two snickets from Carrfield into Chantry Close and Carrfield into Foxton, Woodthorpe (Pages 131 - 158)

This report advises the Advisory Panel of the receipt of a petition signed by 87 residents living in the Woodthorpe area, requesting that two snickets leading from Carrfield into Chantry Close and Carrfield into Foxton, be closed at night because of problems with criminal activity and anti-social behaviour.

11. Petition from the residents of Clifton area requesting the retention of York stone flags in St Peters Grove, Clifton, York (Pages 159 - 172)

This report advises Members of the receipt of a petition signed by a number of residents and visitors to St Peter's Grove, York. The petitioners object to the Council replacing the existing defective York stone as concrete flag paving with a new bituminous surfacing.

12. Petition from residents in the Heworth area to stop vehicles parking on grass verges (Pages 173 - 196)

This report advises Members of the receipt of a petition from a total of 102 properties in the Heworth area. The residents call on the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeding or returfing them as soon as possible.

13. Woodsmill Quay Petition (Pages 197 - 208)

This report advises Members of the receipt of a petition that requests the inclusion of Woodsmill Quay, off Skeldergate, in a residents parking scheme.

14. Askham Bryan Parish Council Petition (Pages 209 - 222)

This report advises Members of the receipt of a petition that requests action to reduce the amount of HGV and other traffic passing through the village.

15. Petition for Residents Parking - Main Street, Heslington
(Pages 223 - 228)

This report advises Members of the receipt of a petition that requests the introduction of a residents parking scheme for residents of Main Street, Heslington.

16. Bus Services in Elvington (Pages 229 - 242)

This report asks Members to consider a petition presented by Councillor Vassie to Council on 12 April 2007, seeking a better public transport system for Elvington.

17. Petition objecting to bus service fares (Pages 243 - 250)

This report asks Members to consider a petition presented by Councillor Potter to Full Council on 12 April 2007, objecting to recent fare rises on First York buses, and calling upon the Council to make more effort to resist future fare increases.

18. Petition regarding traffic problems in Horner Street, Cromer Street and Wilberforce Avenue requesting traffic calming and/or measures to prevent through traffic (Pages 251 - 260)

Members are asked to note the content of the petition and approve the proposal for assessing the request.

19. Petition for measures to improve road safety on Holgate Road near the Watson Street junction (Pages 261 - 268)

This report advises Members of the receipt of a petition from St Paul's C of E Primary School, seeking the reinstatement of a 'School Crossing Patrol' (currently vacant), enforcement of road traffic regulations and traffic calming measures on Holgate Road.

20. Petition on behalf of Clifton Moor Residents Association calling on the council to investigate and address speeding on Oakdale Road and Rivelin Way (Pages 269 - 278)

Members are asked to note the content of the petition and approve the proposal for assessing the request.

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

For more information about any of the following please contact the Democracy 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

Minutes

MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	26 MARCH 2007
PRESENT	COUNCILLORS STEVE GALLOWAY (EXECUTIVE MEMBER), REID (EXECUTIVE MEMBER), VASSIE (CHAIR), D'AGORNE, HOLVEY, HYMAN AND MERRETT
APOLOGIES	COUNCILLOR SIMPSON-LAING

92. Declarations of Interest

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

Cllr Merrett declared a personal non-prejudicial interest if any issues were raised regarding cycling, as an honorary member of the Cyclist Touring Club (CTC), and as a Member of Cycling England.

Cllr D'Agorne raised a personal non-prejudicial interest for the above reason as a member of the CTC.

93. Minutes

RESOLVED : That the minutes of the meeting of 15 January 2007 be approved and signed by the Chair and Executive Members as a correct record.

94. Public Participation

It was reported that there had been the following registrations to speak at the meeting under the Council's Public Participation Scheme.

Peter Black registered to speak regarding Agenda Item 12, Pavement Café Licences, as the owner of the Blue Fly Café. He referred to his letter of 23 March which had been distributed to Members for information. He raised issues as to why he felt that the reasons put forward for the revised policy were flawed, that independent businesses should be supported and that businesses should be consulted on the proposals.

Andrew Knight, the owner of Dusk, registered to speak on the same agenda item. He stated that there were no health & safety issues regarding the request, that planning permission had been given and that there were no objections from Environmental Health. He stated that it would be unfair to revoke existing licences when all the conditions of the licence had been met.

David Nunns from the Ramblers Association spoke regarding Agenda Item 13, PROW – Review of Alleygating Policy, Procedure and Practice

Document, amended to incorporate new legislation. He commented on gating order legislation, and commented on the reduction in crime detailed in the report and stated that this was also due to police input, and increased police presence and advice given to residents.

Andy Bucklee, a resident of Westwood Terrace, Southbank, spoke regarding the same agenda item. He stated that he was objecting to the proposals as he felt that it was not the way forward. He stated that the concept of alleygating would not reduce crime, that the policy does nothing to address causes of crime, and that alleygating will only displace crime to different areas.

David Nunns from the Ramblers Association spoke regarding Agenda Item 14, PROW – Proposal to restrict public pedestrian rights along Wrays Avenue Huntington Road. He stated that the order should be changed with regard to the gate at the end of Unit 4, and that he would have no objections to the revised wording of the policy.

Robert Collinson, a resident of Wrays Avenue, spoke on the same agenda item. He distributed photographs to the meeting highlighting the problems in the area. He stated that residents were in fear of reporting crime in the area. He also stated that the views of Mr Nunns were his personal views and not those of the Ramblers Association.

95. Chief Executive's 2007/08 Service Plans

Members considered a report which presented the 2007/08 Service Plans for the Chief Executives directorate. The Service Plans covered Policy & Improvement, Human Resources, Marketing & Communications and Civic, Democratic and Legal Services.

Members were briefed that one of the most significant “drivers” for the directorate and the authority as a whole is to respond to the successful delivery of the corporate strategy, in particular to support the delivery of the Organisational Effectiveness Programme.

Members discussed the HR initiatives in relation to sickness absence and were briefed that HR initiatives were being further developed to address issues in this area.

Advice of the Advisory Panel

That the Executive Leader be advised to approve the 2007/08 service plans for the Chief Executives directorate as detailed in annexes 1-4 attached to the report.

Decision of the Executive Leader

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To support the directorates service improvement and performance management arrangements.

96. Directorate of City Strategy Service Plans 2007/08 Stage 2

Members considered a report which sought approval for 2007/08 Service Plans Stage 2 for Economic Development (Annex 1) and Strategic Partnership Team (Annex 1) that fall within the Leaders portfolio. The report detailed the City Strategy Service Plan Structure for 2007/08.

Advice of the Advisory Panel

That the Executive Leader be advised to approve the 2007/08 Stage 2 Service Plans for Economic Development and Strategic Partnership Team.

Decision of the Executive Leader

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To monitor and review service planning issues and challenges facing City Strategy in the near future.

97. Target Hardening Budget Allocation

Members considered a report which set out a recommended framework for the prioritisation and allocation of the Target Hardening budget. Members were asked to approve this framework as the delivery mechanism.

Advice of the Advisory Panel

That the Executive Leader be advised to approve:

- (i) the proposed framework for prioritisation and allocation of funding as detailed in paragraphs 9 to 12 of the report, as detailed below:

The Target Hardening budget will be accessed by ward committees which require assistance in developing and implementing target hardening initiatives in their area. Responsibility for managing the budget would remain with the Neighbourhood Pride Unit administered by the Head of Neighbourhood Pride and / or Assistant Director (Neighbourhood & Community Safety).

In principle, the Target Hardening budget will be used to support physical improvements to reduce crime therefore this will not be used to support revenue based activities. Schemes that attract revenue funding will stand an improved chance of being successful.

If the task groups wish for funding for a particular project that is local or ward based, then that should first be discussed at the ward committee meeting or joint action group. A funding application should then be submitted to the Head of Neighbourhood Pride Unit/Assistant Director (Neighbourhood & Community Safety). A funding application template is enclosed at Annex 1.

The authorisation of the allocation of funds will then be determined after consultation with the Leader of the Council (who has portfolio responsibility for Safer York activities), or in his absence, the Executive Member for Neighbourhood Services. The Neighbourhood Services Finance Manager will provide quarterly updates on expenditure and project delivery to the SYP Executive and the CYC in the quarterly and annual revenue monitoring reports.

- (ii) That the Director of Neighbourhood Services would exercise his delegated authority to commit expenditure following consultation with the leader of the Council or Executive Member for Neighbourhood Services and monitoring of the budget will continue to be reported by the Neighbourhood Pride Unit to the City Strategy EMAP as part of quarterly and annual revenue budget monitoring.
- (iii) That the Opposition Spokesperson be consulted on proposals at the same time as the relevant Ward Committee(s).

Decision of the Executive Leader

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To ensure that the budget is effectively utilised to fund community safety projects in the wards, with a view to reducing or minimising the risk of crime or tackling the fear of crime.

98. Woodsmill Quay Petition

Members considered a report which advised them of the receipt of a petition that requested the inclusion of Woodsmill Quay, off Skeldergate, in a residents parking scheme.

Officers updated that the Lead Petitioner had requested that this item be deferred, as he was unable to attend the meeting, and he wished to address Members under the Public Participation Scheme on this issue.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to defer consideration of this item.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To respond to the request of the Lead Petitioner to defer the item to enable him to attend the meeting and address the meeting under the Council's Public Participation Scheme.

99. Second Petition from Residents of Heslington, Badger Hill and Fulford on Studentification

Members considered a report which informed them of a second petition submitted to the council regarding the concern of residents to the conversion of domestic dwellings to student accommodation. The petition was attached as Appendix 1 to the report. The petition stated : "We, the undersigned call upon City of York Council to include a study of the impact

of student housing on communities as part of the Local Development Framework process. This study should examine areas with high levels of student housing and explore opportunities to ensure that communities do not become unbalanced as a result.”

Members discussed the issues surrounding studentification and the limitations with regard to the definition of Houses of Multiple Occupation.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to request that the issues of student accommodation be addressed at a Local Development Framework (LDF) Working Group meeting at a convenient date after 26 March 2007.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To ensure that the issues raised by this petition and the one reported to the Executive Member for City Strategy on 15 January 2007 be considered through the LDF Working Group.

100. Petition From Parents, Governors and Staff at Tang Hall Primary School Requesting the Resurfacing of the Pavement Outside the School on Sixth Avenue

Members considered a report which advised them of a petition presented by Councillor Potter at Full Council on 25 January 2007. Councillor Potter presented this petition on behalf of the parents, governors and staff at Tang Hall Primary School, requesting the resurfacing of the pavement outside the school on Sixth Avenue.

The report presented two options:

Option 1 : Note and agree with officers recommendations to include a scheme in the 2007/2008 Resurfacing & Reconstruction programme;

Option 2 : That limited basic maintenance works only are carried out to make the footway safe.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the receipt of the petition;
- (ii) Approve Option 1 as detailed in paragraph 13 of the report:
 - Note and agree with officers recommendation to include a scheme in the 2007/08 Resurfacing and Reconstruction Programme;
- (iii) Advise the Lead Petitioner of the decision taken;

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To comply with the current council policy and ensure that the highway maintenance budgets are expended in the most cost effective way based on the council's assessed priorities.

101. Leaflet Petition From Residents Who Live in the Plantation Drive Area and Use the Shops and Post Box in the Area of the Shops in Plantation Drive/Boroughbridge Road

Members considered a report which advised them of the receipt of a leaflet petition presented by Councillor Simpson-Laing at Full Council on 25 January 2007. The petition was presented on behalf of 36 residents that use the shops and post box adjacent to the shops in the Plantation Drive/Boroughbridge Road area. The residents requested that the area be tidied up including repairs to the footway surfaces and the issues relating to litter.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the receipt of the leaflet petition;
- (ii) Approve the proposals outlined in paragraphs 13, 14, 15 and 16 of the report:
 - To write to all the owners of the private forecourts requesting that they carry out any necessary repairs to their areas in the interests of the safety of the general public within a definite timescale.
 - Should works not be completed by the due date to serve formal notice on the property owners under Section 230 (1) of The Highways Act 1980 listing what works are necessary to maintain this area in a safe condition and defining a timescale in which these works should be completed. Powers are also available under Section 230 (4) for the highway authority to execute these works by default and recover all reasonable costs incurred.
 - Streetscene will continue to attend to the sweeping and litter picking of these areas under the new pilot zone and will attend with the mobile crews as and when requested.
 - The adopted areas will continue to be monitored and repairs will be actioned as and when required;
- (iii) That Officers work with the Street Environment Officers to address the issues in the area.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To ensure the area is maintained in a satisfactory condition for all users of the private forecourted areas.

102. Policy for Dealing with Access and Parking Issues in Narrow Streets

Members considered a report which followed on from a report previously considered by Members at the meeting of 15 January 2007, where residents from Langholme Drive, Acomb were calling for highway improvement works in the street to make access and egress of the street easier for vehicular traffic. At this meeting, Members resolved to review access and parking issues in narrow streets across the city and formulate a coherent policy to deal with them.

The report presented four options:

Option 1: Seek residents support to park in a more resident friendly, controlled manner to improve access and egress and reduce damage to grass verges and footways;

Option 2: Introduce a traffic regulation order to limit waiting to sections or the whole of the street and thereby improve access and egress for all;

Option 3: Where there is a grass verge convert it to a hard landscaped area using block paving, eco-blocks, bituminous macadam or similar, to widen the street to at least 5.5 m;

Option 4: Widen the road, on one or both sides depending on the severity and nature of the problem to 5.5 m in residential areas and 7.2 m where there is regular use by HGV's or buses.

Members discussed the importance of consulting with local residents on any proposals.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the content of the report;
- (ii) Approve the decision making process as outlined in Annex 3 of the report.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To comply with current Council policy and ensure that the Highway Maintenance Budgets are expended in the most cost effective way whilst at the same time freeing access for vehicular traffic to the road network where streets are equal to or less than 5 metres wide.

103. Pavement Cafe Licences

Members considered a report which advised them of permissions which were being sought by two organisations to operate pavement cafés for extended periods of time and proposed in response a revised policy against which these and all future applications for licences should be judged.

The report presented two options:

Option A : Allow the current practise to carry on as it does now with an automatic Highway licence being granted following the grant of Planning consent;

Option B : Adopt a standard set of conditions which would redress the balance between the legitimate operation of a facility for the public to enjoy taking refreshments in the open air and the right of the public to use the public highway occupied by any facility. Applications for licences which would operate within these conditions could be delegated to Officers to determine. Those which did not would be referred to Members for determination.

Cllr Merrett proposed a motion to defer the item to enable further consultation to take place and to carry out a review in line with Licensing Policies. This was seconded by Cllr D'Agorne. This motion was voted upon and was lost.

Members discussed the issues surrounding the granting of licences and the issues for businesses who had already been granted a licence and were fulfilling the conditions of that licence.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Adopt Option B in paragraph 9 of the report :
 - Adopt a standard set of conditions which would redress the balance between the legitimate operation of a facility for the public to enjoy taking refreshments in the open air and the right of the public to use the public highway occupied by any facility. Applications for licences which would operate within these conditions could be delegated to Officers to determine. Those which did not would be referred to Members for determination.
 - This arrangement would allow the Highway Authority to make an assessment of a proposal on purely traffic management grounds and keep a distinction between the need to gain Planning consent and the need to obtain a licence;
- (ii) Adopt the Standard Conditions described in Annex A of the report and delegate to Officers the granting of a pavement licence that complies with these conditions;
- (iii) Approve that decisions on applications for pavement café licences that do not meet these conditions be referred to this committee for a decision;
- (iv) Approve that current licences can be renewed for one further year from their renewal date under their existing terms;
- (v) Approve that a review of the policy be carried out after it has been in operation for six months.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: So as to protect the Highways Authorities position in relation to the discharge of its Statutory Duties.

104. Public Rights of Way - Review of Alleygating Policy, Procedure and Practice Document, Amended to Incorporate New Legislation

Members considered a report which informed them of the need to review the content of the existing Alleygating Policy, Procedure and Practice document, which was last revised in March 2004.

Section 2 of the Clean Neighbourhoods and Environment Act 2005 (CNE) became operative on 1 April 2006, by inserting a new Section 129 into the Highways Act 1980 and introducing 'Gating Orders'. This brings in new Alleygating powers for local authorities to use, as an alternative to legislation presently employed under the Countryside and Rights of Way Act 2000 (CROW), but has very similar criteria.

The report presented two options:

Option A - Endorse the new policy document covering all alley restrictions, using one piece of legislation.

Option B - Retain the present policy for use with alley closures using the CROW Act and create a separate policy document to cover alley restrictions using the Clean Neighbourhoods and Environment Act 2005.

Officers distributed to Members at the meeting an e-mail from a resident of Westwood Terrace stating his opposition to alleygating in his area.

Members discussed the issues relating to the need for a policy, funding issues, the importance of consulting with residents, and the problems relating to closure at only certain times, e.g. at night.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Endorse a single policy known as the 'Gating Order Policy, Procedure and Practice Document' covering all aspects of alley closure, using the Clean Neighbourhoods and Environment Act 2005;
- (ii) Allow costs for maintenance and repairs to the alleys, to remain within the highway maintenance budgets, as highway rights would still exist.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To reflect new legislation.

105. Public Rights of Way - Proposal to Restrict Public Pedestrian Rights Along Wray's Avenue, Huntington Road

Members considered a report which presented a proposal to restrict public pedestrian rights along Wray's Avenue, Huntington Road, using new legislation under Section 129A of the Highways Act 1980, as amended by the Clean Neighbourhoods and Environment Act 2005.

The report presented two options:

- Option A : Restrict public pedestrian rights along the route between Huntington Road and Birch Park Industrial Estate;
Option B : Leave the route open to public use.

Members supported Option A to address the issues in the area.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve Option A, and restrict public pedestrian rights along the route between Huntington Road and Birch Park Industrial Estate;
- (ii) Note the outstanding objections from the local Ramblers and Unit 4;
- (iii) Authorise the Director of City Strategy to instruct the Head of Civic, Democratic and Legal Services to make a Gating Order in accordance with S129A of the Highways Act 1980, as amended and approve the installation of a section of fencing to restrict access along the route in question.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To meet the criteria of the legislation, where restriction of public rights over the route would be to the benefit of the local community and that there is a reasonably convenient alternative route available.

106. Public Right of Way - Proposed Diversion of Public Footpath, Haxby No.3 (pt)

Members considered a report which sought authorisation to make an order to divert a section of Public Footpath, Haxby No.3 as shown on Plan 1 which was attached to this report. Option 2 was recommended to use Section 119 of the Highways Act 1980 to divert the footpath onto the alignment as shown on Plan 1.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve Option 2, and:

- (i) Authorise the Director of City Strategy to instruct the Head of Civic, Democratic and Legal Services to make the necessary Public Path Order to implement Option 2 and divert Public Footpath, Haxby No.3;
- (ii) Approve that if no objections are received to the making of the Order, or that if any objections that are received are subsequently withdrawn, the Head of Civic Democratic and Legal Services be authorised to confirm the Order recommended in (i) above;

- (iii) If objections are received to the Order and are not withdrawn, a further report be placed before the Executive Member's Advisory Panel, to enable the Executive Member to consider whether or not pass the Order to the Secretary of State for determination.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: The decision meets the criteria of the legislation.

107. Proposed 2007/08 City Strategy Capital Programme

Members considered a report which set out the details of the proposed City Strategy Capital Programme for 2007/08, and requested approval for this proposed programme.

The report detailed the schemes within the Local Transport Plan.

Members discussed the Fulford Road Multi-Modal scheme, Park & Ride City Centre Bus Stop upgrades, BLISS (Bus Location and Information Sub-System), and the provision of bus timetables.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (iv) Accept the increased cost of the Moor Lane roundabout scheme identified in paragraph 12 of the report : a total scheme cost of £3.5 m;
- (v) Approve the proposed 2007/08 City Strategy Capital Programme as set out in the report;
- (vi) That a report be brought to Members at the June meeting of this committee on BLISS.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: (i) To enable the delivery of the scheme and achieve the benefits to road safety and accessibility in the area;

(ii) To implement the council's transport strategy as set out in York's second Local Transport Plan.

108. Road Safety Grant Delivery 2007/08

Members considered a report which updated them that from 2007/08 national safety camera funding had been integrated into the Second Local Transport Plan (LTP2) funding system. The report set out a proposal for spending the additional road safety funding in the 2007/08 financial year.

Members gave their support for education for young drivers, and the importance of finding ways of targeting and continuing to work with young drivers.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve the proposal for spending the road safety grant as outlined in Annex A of the report.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: The council has a target to achieve a 45% reduction in killed and serious injury casualties by 2010. The proposal should contribute towards this casualty reduction target and will help to ensure that the council is successful in securing the road safety grant funding source until 2010/11. The proposal ensures that the grant allocation is spent on road safety behaviour change projects linked to the evidence base.

109. Annual Highway Maintenance Report

Members considered a report which provided a brief review of the service performance in highway maintenance over the last year. It examined issues arising and proposed programmes of work to be undertaken in the financial year 2007/08.

The review was split into two areas : 'Performance and Successes' and 'Issues Arising'.

Members discussed street lighting, winter maintenance, and the capital programme for Manor School.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to :

- (i) Note the performance and success in 2006/07 as shown in paragraphs 3 to 35;
- (ii) Note the issues arising in 2006/07 as shown in paragraphs 36 to 54;
- (iii) Approve the extension of existing arrangements with Neighbourhood Services for the delivery of routine and cyclic highway maintenance and the construction of small footway

- resurfacing schemes as shown in paragraph 39;
- (iv) Approve the proposals for staff related savings in 2007/08 as set out in paragraph 59;
 - (v) Approve the allocation of budgets as shown in Annex's A and B for 2007/08;
 - (vi) Approve the implementation of the proposed programme as described in Annex's C to E

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To enable highway maintenance services to be delivered in accordance with Member approval.

110. Directorate of City Strategy Service Plans 2007/08 Stage 2

Members considered a report which sought approval for 2007/08 Service Plans Stage 2 for City Development and Transport , attached as Annex 1 to the report, Planning and Sustainability, attached as Annex 2 to the report, and Resource and Business Management, attached as Annex 3 to the report, that fall within the city Strategy portfolio.

Officers distributed a revised page 363 of the agenda as the following text had been omitted:

“There has been a 1% decrease in our gross budget since last year. This is due to £-90k savings offset by £42k pay and prices”.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve the 2007/08 Stage 2 Service Plans for City Development and Transport, Planning and Sustainability and Resource and Business Management.

Decision of the Executive Member for City Strategy

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To monitor and review service planning issues and challenges facing City Strategy in the near future.

Cllr SF Galloway
Executive Leader

Cllr Reid
Executive Member for City Strategy

Chair of Advisory Panel
The meeting started at 6.00 pm and finished at 8.35 pm.



Executive Members for City Strategy and Advisory Panel

6 June 2007

Report of the Director of City Strategy

2006/07 ECONOMIC DEVELOPMENT FINANCE & PERFORMANCE OUTTURN

Summary

1. This report presents two sets of data for Economic Development:
 - a) draft outturn figures Economic Development for capital and revenue expenditure for the financial year 2006/07
 - b) outturn (2006/07) performance against target for a number of key indicators that are made up of:
 - Best Value Performance Indicators owned by Economic Development
 - Customer First targets (letter answering)
 - Staff Management Targets (sickness absence)

Economic Development Provisional Revenue Outturn 2006/07

2. The Executive Leader has received monitoring reports during the year and has been kept informed on expenditure and income trends for Economic Development. The last report was presented on 11 December 2006 covering the period up to 30 November 2006. This showed that the projected outturn for Economic Development at that time could be contained within the approved budget of £1,962k, following a budget transfer of £119k from City Strategy to cover the additional management costs and expected shortfall in market income.
3. The latest approved budget for Economic Development for the year is £2,266k. Provisional outturn expenditure is £2,248k a gross underspend of £-10k against the latest approved budget and represents a variation of -0.1% on the portfolio's net budget.

	£'000	%
Latest Budget	2,272	
Provisional Outturn	2,262	
Gross Underspend	-10	-0.4
Carry Forwards Requested	7	
Net underspend	-3	-0.1

4. The gross underspend of £-20k compares to a projected break-even position reported after the second monitoring report. The main variances are:

	£'000	%
Additional £-15k rental income in the city centre, plus £-6k saving in overheads	-21	-4%
Further £+22k shortfall on Newgate market tolls after £17k adjustment in Monitor 2. This offset by £-4k additional income from the electricity substation in the compactor yard and extra £-4k from speciality markets	+14	+2%
£-7k saving in Without Walls due to deferring publication of LAA document and website update	-7	-64%
The costs of the Future York which has been meeting over the last 6 months to discuss the future of the city amount to £+10k	+10	+100%
The anticipated additional contribution to Key Cities following changes to boundaries of the area has not occurred resulting in savings of £-10k. Further £-10k savings have been made in business support due to reductions in contributions and hospitality	-20	-28%
Christmas tree costs (£+10k) and other overspends	+14	-0.1%
Total Economic Development	-10	-0.1%

York Training Centre

5. As reported to previous meetings the work of the York Training Centre is dependent on external contracts (wholly funded externally) and with the withdrawal of government schemes and tighter funding regimes on existing contracts, significant adjustments have had to be made to come within budget. At the previous meeting it was reported that this could be managed within budget and the Centre's reserves, and this has been achieved.
6. At the end of the financial year the York Training Centre reserves are £3k, following a deficit of £7k for the financial year (1% of turnover). This has been achieved through managing a 40% reduction in turnover, staff reductions of around 22%, plus significant reductions in accommodation and travel, particularly since reducing the training at Selby, but also as part of a general cost-cutting exercise.

7. The priority for 2007/08 is to achieve a balanced budget within the year and officers are reviewing the impact of the current contract situation on the level of turnover within the Training Centre. However the management action undertaken during 2006/07 to reduce staffing levels leaves the centre in a better position to manage the situation than that of 12 months ago. Updates will be brought to Members as the year progresses.

Christmas Tree

8. As an alternative to contributions towards putting up Christmas lights, Members agreed to erect an illuminated Christmas tree in Parliament Street. Funding would be raised through donations from local businesses and the public. This is a summary of the income and expenditure:

	£'000
<u>Expenditure</u>	
Hire of tree	20
Installation, power & mtce	2
Total cost	<u>22</u>
<u>Funding</u>	
York Business Pride	3
External Donations	9
CYC Contribution	10
Total Funding	<u>22</u>

9. Members agreed at Executive (12th September 2006) that any shortfall in income from donations would be funded from council reserves. Given the underspend in the Economic Development service the shortfall can be contained within budget.

Future Prospects

10. Future Prospects provides the local community with an access point for exploring options for employment, career development, education and training. It is a partnership organisation between City of York Council and York College. It is funded by the partners and attracts small amounts of additional funding from appropriate sources. There has been no call for unbudgeted council resources during the year.

Carry Forward Request

11. Without Walls had planned to publish a document to launch the review of the Community Strategy during the year but this has been deferred until the summer. In addition, the planned update of the website did not happen as expected. A formal request is therefore made to carry forward the £7k underspend.

Economic Development performance indicators within the Leader portfolio

12. There are some marked improvements in service performance compared to 2006/07 targets, particularly in relation to:
- VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall
 - VJ3: % of residents using Future Prospects services that can obtain jobs or enter training.
 - CCP2: Number of City Centre events (including event markets) organized by City of York Council annually.
13. Performance indicators on the Economic Development service plan are attached as Annex 1.

PI Description	05/06 outturn	06/07 target	06/07 actual	05/06 vs 06/07	Actual vs. Target
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	29.6%	15.0%	26.0%	✘	✓
VJ15e - Maintain a positive York Business Survey moving average employment figure	12.7%	3.0%	8.4%	✘	✓
CCP2: The number of city centre events (including event markets) organised by the City of York Council annually.	34	31	40	✓	✓
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	21.0%	18.0%	25.5%	✓	✓
VJ15: York's unemployment rate					
a) Below the regional rate	1.5% below	1.5% below	1.5% below	Stable	✓
b) Below the National rate	1.25% below	1% below	1.2% below	✘	✓

14. VJ15c (business confidence; balance of firms expecting turnover to rise in the future rather than fall) year end performance is slightly lower than the 2005/06 outturn but above the target of 15%. The rise in business confidence in 2006/07 can be partly attributed to energy companies reducing their prices for oil, gas, electricity and water. However a rising interest rate may stall performance for 2007/08.
15. VJ15e (the number of new business starts) at 8.4% has met its target of 3% but is below the 2005/06 outturn of 12.7%. Results for this indicator have been poorer since 2004/5 due to tighter economic conditions, a firmer monetary stance by the Bank of England with rising interest rates and appreciating value of Sterling due to firmer interest rates. Much of this is part of the normal

economic cycle caused, to a degree, by external factors as some producers attempted to pass on higher costs to their customers. This more difficult economic climate facing businesses in the York is reflected in their staffing levels as fewer extra staff are recruited in such conditions and employers seek to both contain and trim costs. But despite some difficult trading conditions, the York economy has continued to grow its employed workforce. While harder trading conditions have faced employers over 2006/07, employers have not translated these into reducing employee levels.

16. The CCP2 (the number of city centre events (including event markets) organised by City of York Council) 2006/07 year end figure of 40 has achieved its target of 31 and has performed above the 2005/06 outturn of 34. Events and specialist markets increased from 2005/06 to incorporate some new initiatives ("Expressions", Children's Toy Fayre, German Christmas Market, Lesbian Arts Festival, Festival of Fairtrade). New opportunities became available and new organisers came forward to enable a more comprehensive Events programme offer for 2006/07.
17. A Talkabout survey undertaken in May 2006 showed that 75% of respondents had visited the various markets held in the city. York residents were also asked to rate the city centre events that they had attended. The residents were most impressed with the Residents' First weekend, the farmers market and the festival of food and drink with almost three quarters rating these events as very good or good. The specialist markets, the ice rink at the Eye of York, the Festival of Angels and St Nicholas Fayre were also well received with over two-thirds describing these events as very good or good.
18. VJ15a is meeting and VJ15b is exceeding the set targets for 2006/07 (1.5% below and 1.2% below respectively). These performance indicators show that unemployment levels within the City of York boundary are lower than the regional average and national average despite recent redundancies affecting the city.
19. VJ3 (percent of residents using Future Prospects' services that obtain jobs or enter training) has exceeded the target (18%) and the 2005/06 outturn (21%). Increased performance is due to a boost in external funding and a number of redundancies which have commenced at large employers, providing more clients who are work ready and only need a minimal service.
20. The Customer First figures show that Economic Development answered 100% of all letters for 2006/07 within the Councils 10 days standard. This exceeds the corporate target of 95%.
21. For Economic and Development 93.23% (representing 18,780 out of 20,143) telephone calls were answered within 20 seconds in 2006/07. This is just below the corporate target of 95% but exceeds the corporate figure of 89.62%.
22. Year End sickness absence for Economic Development is 14.85 days per FTE. Performance does not meet the corporate 2006/07 year end target of 11.5 days per FTE. In 2006/07 there were 8 long term sickness cases in

Economic Development and an issue with short term absence in one area which is now being addressed. The department is currently undergoing an active campaign to reduce sickness by reviewing long and short term absence in conjunction with occupational health advisors.

23. There are a number of other locally set performance indicators used by the Economic Development Unit to monitor and manage performance. Further details can be obtained from the City Strategy Performance Officer.

Capital Expenditure

24. The 2006/07 Economic Development capital programme comprised two schemes as detailed below:

Small Business Managed Workshops

Approved Budget at Q3	£260.9k
Outturn at 31 st March 2007:	£ 2.0k

25. The proposals to replace the existing Small Business Workshops on the Parkside site on Terry Avenue and the Young Business Project site at Fishergate by a new Managed Workshop scheme on a site at Amy Johnson Way in Clifton Moor purchased using the Venture Fund were agreed at the Resources and Leader EMAPs in March 2006. There is a separate report on the agenda of this meeting setting out progress with the Eco-Business Units.
26. Actual spend in the year was £2.0k, an underspend of £258.9k compared to the budget of £260.9k.

Tourist Information Centre

Approved Budget at Q3	£100.0k
Outturn at 31 st March 2007:	£ nil

27. An Action Plan is being prepared at the moment for the relocation of the De Grey Rooms Visitor Information Centre into an alternative location in Parliament Street. This Plan will seek to resolve outstanding issues relating to financial and business planning, and physical planning issues. Included in the capital programme is a total of £250k (over two years) required to relocate the current public lavatories and release the site for this alternative use. A business plan for the Visitor Information Centre is almost completed and will be reported to the next meeting.

Consultation

28. The report is primarily an information report for Members and therefore no consultation has been undertaken regarding the contents of the report.

Options

29. The report is primarily an information report for Members and therefore no specific options are provided to Members regarding the contents of the report.

Implications

Financial

30. The report provides details of the portfolio revenue and capital outturn and therefore implications are contained within the report

Other Implications

31. There are no significant human resources, equalities, legal, crime and disorder, information technology or property implications within the report.

Risk Management

32. The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. It is important to consider the implications of the outturn position on the 2007/08 budget to identify whether there are any recurring issues.

33. The continued downturn in rental incomes from the Market showed a shortfall of £38k (7%) of income during the year and this will need to be closely monitored. There are also concerns over the trading position of the York Training Centre as outlined in paragraphs 6-8. The low levels of reserves means that the service needs to at worst break even during 2007-08.

34. The two issues above will be closely monitored and issues brought back to Members as part of the 2007-08 budget monitoring process.

Other Implications

35. There are no significant human resources, equalities, legal crime and disorder, information technology or property implications within the report

Recommendations

36. That the Advisory Panel advise the Executive Leader to:
- note the Economic Development provisional performance and revenue and capital outturn for 2006/07;
 - approve the carry forward of the Grants and Partnerships budget as detailed in paragraph 10, subject to the approval of the Executive.

Reason – in accordance with budgetary and monitoring procedures

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Report Approved **Date** 22nd May 2007

Bill Woolley
Director of City Strategy

Report Approved **Date** 22nd May 2007

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

2006/07 Estimate Files
2006/07 Budget Monitoring Files
2006/07 Closedown Files

Annexes

Annex 1 Economic Development Performance Indicators

Economic Development

SP Holder		Bryn Jones				EMAP		City Strategy											
Customer based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
C1: Customer satisfaction response at Future Prospects.	98%	98%	97%	98%	Twice Yearly		98%					98.00%					97%	97%	
Comments (please date and initial comments)																	Current	✓	
C2: VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	Quarterly	1.5% below			1.5% below			1.5% below			1.5% below			1.5% below	1.5% below
Comments (please date and initial comments)																	Current	✓	
C3: VJ 15b: York's unemployment rate below the national rate	1.2% below	1.25% below	1%	1.2% below	Quarterly	1.2% below			1.2% below			1.2% below			1.2% below			1% below	1% below
Comments (please date and initial comments)																	Current	✓	
C4: VJ15d: balance of firms where turnover has grown rather than fallen	23.50%	16.10%	16%	17.10%	Quarterly	12.0%			15.20%			19.90%			21.20%			18%	20%
Comments (please date and initial comments)																	Current	✓	
C5: VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	35.50%	29.60%	15%	26%	Quarterly	21.1%			24%			29.00%			30.20%			18%	20%
Comments (please date and initial comments)																	Current	✓	
C7: VJ7c: Number of science based start-ups generated through Science City York	24	9	18		Annual	Information not available until July											18	20	
Comments (please date and initial comments)																	Current	N/A	
VJ8a: increase average visitor length of stay by 1% annually.	New PI	7.5% (3.28 nights)	1%		Annual	Information not available until the end of June											1%	1%	
Comments (please date and initial comments)																	Current	N/A	
C8: VJ8b: visitor spend assessed through economic impact modelling	£283.6 (2004/ 05)	£311.8m	£311.8m		Annual	Information not available until the end of June											£327.4m	£343.7m	
Comments (please date and initial comments)																	Current	N/A	
C9: VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	20.50%	21.00%	18%	25.50%	Twice Yearly	22.32%											18%	18%	
Comments (please date and initial comments)																	Current	✓	
C11: VJ9e: number of new business starts	202	140	141	164	Quarterly	32			74			22			36			155	171
Comments (please date and initial comments)																	Current	✓	
Telephone calls are answered within customer first standards	New PI	New PI	95%	93.23% (18780/ 20143)	Answered	2701			3552			4254			8273			95%	95%
					Received	2997			3931			4558			8657				
					Total	90.12%			90.36%			93.33%			95.56%				
Comments (please date and initial comments)																	Current	✘	

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Correspondance replied to within 10 days	New PI	100% (2/2)	95%	100% (4/4)	Monthly	0/0	0/0	100% (1/1)	100% (1/1)	0/0	0/0	100% (1/1)	0/0	0/0	0/0	0/0	100% (1/1)	95%	95%
Comments (please date and initial comments)																		Current	✓
Process based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Comments (please date and initial comments)																		Current	N/A
Finance based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Comments (please date and initial comments)																		Current	N/A
Staff based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Percentage of staff in EDU appraised in the last 12 months	-	75.61%	100%	94.37%	Annual	94.37% (67/71)												100%	100%
Comments (please date and initial comments)																		Current	*
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	-	14.01 days	12 days	14.85 days	Quarterly	3.98 days			3.37 days			3.31 days			4.46 days			11 days	10 days
Comments (please date and initial comments)																		Current	*
Days lost for stress related illness as a % of sickness days taken	-		Not target based	8.04%	Quarterly	26.25%			28.27%			22.22%			0%			Not target based	Not target based
Comments (please date and initial comments)																		Current	N/A
S4: % of staff expressing satisfaction with their job (AD level)			95%	N/A	Every 18 months	Not taken in 06/07. The next survey and results will be in 2007/08												95%	95%
Comments (please date and initial comments)																		Current	N/A
Indicators not on the Service Plan																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	31	34	31	40	Annual	40												30	30
Comments (please date and initial comments)																		Current	✓
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	74.00%	71.93%	Monthly	60.00%	70.80%	75.11%	74.66%	73.00%	78.53%	74.31%	79.92%	80.00%	60%	63%	72%	75.00%	75.00%
Comments (please date and initial comments)																		Current	*
VJ9a: Number of new customers using the Business Advice Centre at 4 Fishergate	1,161	1,417	1,500	1,351	Quarterly	425			235			224			467			1,540	1,600
Comments (please date and initial comments)																		Current	*
VJ15e: Maintain a positive York Business Survey moving average employment figure	8.60%	12.70%	3%	8.40%	Quarterly	10.00%			8.50%			8.70%			6.50%			4%	5%
Comments (please date and initial comments)																		Current	✓



**Meeting of Executive Members for City
Strategy & Advisory Panel**6th June 2007

Report of the Director of People & Improvement

**CHIEF EXECUTIVE'S PERFORMANCE AND FINANCIAL YEAR END
REPORT 2006/07****Summary**

1. The purpose of this report is to inform Members of the Chief Executive's directorate 2006/07 year end position on finance and performance. The report contains outturn information on local and best value performance measures, update on key projects and revenue financial returns. Members are asked to note the year-end performance and financial position and make recommendations with regards to revenue carry forward bids.

Executive Summary

2. Over the past 12 months the Chief Executive's directorate has been implementing the changes to the directorate's structure following the review of the directorate. This has seen the appointment of the Director of People and Improvement in January 2007 and the transfer of Neighbourhood Services, Youth Offending Team, Safer York Partnership and Community Planning & Partnerships to other directorates. As a result of the reorganisation, the directorate has taken a cautious approach to managing its budgets to ensure that it achieved the £150k of savings from the restructure, which has ultimately led to a number of vacancies being held open for the majority of the year whilst also exercising the opportunity to second staff to support corporate projects, without fully backfilling their posts. Overall, this has resulted in a £231k underspend at the end of the financial year.
3. Outturn performance against the corporate measures held by the directorate on behalf of the Council is showing mixed results. Areas which continue to present a challenge in attaining across the board improvement are in the areas of absence management (sickness and stress), equalities and in influencing resident satisfaction. However, it is encouraging to see improvement in complaint handling and staff appraisals.
4. Good progress is being made against the directorate's own measures (see Annex 2), with marked improvement in the areas of sickness and appraisal management .

5. The main emphasis of the directorate's work during 2006/07 has been working with other directorates in supporting the delivery of a number of key corporate projects (easy@york, Admin. Accommodation Review, Pay and Grading and in implementing the strategy of the Organisational Effectiveness Programme (OEP), and supporting service modernisation in all directorates.
6. For the Marketing & Communications team (M&C) this has led to the prioritisation of internal communications to support these culture changing projects. In order to cope with some of the increased internal communications workload, an Internal Communications Group has been established by M&C. This looks to provide communication links to the project teams and for ways to pool resources and find synergies.
7. A key focus for the Policy, Improvement & Equalities Team has been the development of the Council's first Corporate Strategy and the definition of medium-term priorities for the organisation. A significant amount of work has since been undertaken to embed these priorities, involving other teams with the directorate and priority champions. These priorities, are at the heart of the Council's OEP – developed during the course of the last 12 months. The OEP is one of the key plans for the directorate. It shapes not only the Council's response to Comprehensive Performance Assessment (CPA) but is also the key delivery mechanism for delivering improvements to the Council's organisational culture. As such it is central to all the directorate's current (and future) service plans.
8. The key work for the Human Resources department has been supporting the difficult and complex work of the Pay and Grading Review which will present further challenges over the forthcoming year. The HR department has also launched the Leadership and Management Standards, supported the restructure of Neighbourhood Services, extended schools and workforce remodelling, and has been involved in the modernisation of services in Housing & Adult Social Services (HASS).
9. For Civic, Democratic & Legal Services, the latter part of the year has seen the successful preparations of the Elections with the additional challenges of the late introduction of new legislative changes supporting anti-fraud measures for postal voting.
10. Democratic Services have successfully implemented a committee management system which now supports the democratic process by integrating document availability to the Committee forward plan, Councillor agenda's and decisions on-line.
11. Legal have recently developed Framework Agreements with external Law firms to complement the existing in-house Legal team as well as successfully receiving re-accreditation with the Lexcel Award for Excellence by the Law Society, receiving credit for excelling in all areas recommended for improvement in the latest annual inspection.
12. Looking to the future, the directorate's focus has recently moved to responding to the changes brought about by new Councillor membership and

changes in the balance of leadership. With the impending departure of the current Chief Executive in July, this change is also expected to bring new challenges for both the directorate and the authority as a whole.

Background

13. Throughout 2006/07 Members received two monitoring reports. This is the third and final outturn report providing the year end figures for the directorate measures contained in the Council Plan and outlined in the directorate's service plans.
14. Many of the measures that make up the directorate's portfolio are either annually reported or corporate measures, for which the contributions from other directorates are required to achieve overall success, for example absence management. For 2007/08, it is intended to establish direct ownership of these corporate performance measures and targets by the Corporate Management Team which will serve to achieve greater influence to the success of these measures.
15. To help provide greater context to the performance measures now held by the directorate following its restructure, the corporate performance measures have been grouped under four distinctive headlines - see Annex 1.
 - a. Resident Satisfaction
 - b. Serving Our Customers
 - c. Promoting Equalities
 - d. Staff Health, Well-being and Turnover
16. The directorate performance measures are detailed separately in Annex 2 under Directorate Management.
17. Corporate Customer First performance measures relating to phones, letters, complaints and visitors, will in future be reported upon by the Resources Directorate as part of their new responsibilities for delivering the corporate customer priority and roll out of the new complaints and feedback procedures. However, Chief Executive's will continue to report on its own directorate customer first performance at future monitors.
18. The targets set for 2007/08 and beyond demonstrate the expectation of performance, given present resources, and indicate what service improvement is reasonable to expect. The direction of performance compared to the previous year shows whether improvement is being made, or not, towards meeting these targets.
19. Below is an outline of performance for both the corporate and directorate measures, together with an update on the directorate's key projects and revenue financial returns.

Resident Satisfaction

20. Communications - the Council has started communicating directly more frequently with residents, through the A-Z delivered to all households and through increased use of *Your City*. This complements the thinking behind the Local Government Association's (LGA) 'Reputation' campaign whose MORI research has found a direct link between satisfaction and frequent direct communications. This increased quantity of communications may start to show an improvement on the performance indicators measuring the amount of information provided by the Council that is showing a slight decline on the previous year from 46% to 44% (CG13).
21. The percentage of residents who feel that the Council takes their views into consideration when making decisions which affect them (Coli 53) fell from 29% to 25% in 2006/07. More frequent direct communications, combined with the new on-line consultation software, will allow for greater input for residents into council decisions through questionnaires and other feedback mechanisms. There was, however, a slight improvement on the percentage of people who feel the Council keeps them informed (CG12), which rose from 50% to 53% mirroring the same level reported in 2004/05.
22. The overall satisfaction with services provided (BVPI 3) fell short of its target, with an annual outturn of 44%, dropping 6% on the previous year. This reflects a national downward trend in this indicator. There is also a paradox in the resident satisfaction measures whereby most services have good satisfaction ratings but this is not reflected in the overall satisfaction figures. This is a nationwide trend across all types of government, possibly reflecting a greater national long-term disillusionment and loss of deference.

Serving our customers

23. High levels of performance can be seen in the corporate customer first results for responding to letters and in dealing with visitors (see Annex 1).
24. Despite not achieving the corporate targets, clear improvement can be seen in the handling of the 65, stage 2 complaints and 26, stage 3 complaints (CM10 & 11) received in 2006/07 compared to the previous year. This result is also supported by the improved customer satisfaction in the handling of complaints (BVPI 4), which has increased by 9%.

Measure	2005/06 Year end Actual	2006/07 Year end Actual	2006/07 Target
Stage 2 Complaints	76%	83%	95%
Stage 3 Complaints	40%	50%	95%
Complainants Satisfaction with Handling of Complaints	24%	33%	42%

25. The overall corporate figure for responding to telephone calls within 20 seconds (CG2) has fallen from 93% in 2005/06 to 90% in 2006/07, falling

short of the 95% target. Previously, performance in this area was relatively stable at around 94%. This drop in performance is thought to be partly due to the change over to the Mitel system. Additional use of 'hunt group' settings in offices to manage response to calls can in fact delay the response time, thereby exceeding the 20 seconds target. Additionally, the growing use of voice mail over the past year has meant that the processing of statistics has had to be amended following recent development work to establish how these calls are handled by the system. Further work is needed to fully understand the results.

Promoting equalities

26. One of the key measures in the Council's Equality Strategy which tracks progress on promoting equalities is the Equality Standard for Local Government (BVPI2a). The Council is currently at Level 2 and the original target for this year was to achieve Level 3. However the rules governing the Standard were revised during mid 2006 making achievement of Level 3 unrealistic without an external inspection to validate that an organisation has reached this level. This will require significant extra work, time and cost – which has not been budgeted for to date. We have however developed a way forward to progress this via a 2 stage approach. Stage 1 is to undertake a full Level 3 self assessment in 2007/08 - with Stage 2 to seek external validation in the following year.
27. Part of our success in promoting equalities is measured in terms of the equality profile of the Council's workforce. The HR team currently reports on five corporate indicators based around this aspect. Of these, the council has only shown an improvement in one (% of employees classified as disabled – BVPI 11c). Improved quality processes have resulted in a more accurate picture of the number of women in the top 5% of earners, now down at 39.27% (from 44% in 2005/06) and the council is also reporting that ethnic minority employees in the top 5% of earners remains static at 0%, together with 2.5% of the top 5% of earners being disabled (down from 5.72% in 2005/06).
28. It is worth noting that the top 5% of earners (excluding schools based staff) covers approximately 160 employees, so a small reduction in numbers will have a disproportionate impact on the percentage outturn. Turnover in this group is also much lower than in other groups. Of the 924 leavers in 2006/07, only 19 were from the top 5% of earners which reduces the opportunities to improve on these measures .
29. Due to the small numbers of staff, it is useful to analyse the equalities breakdown of a wider percentage to understand the possibility of improving the figures through internal promotion. Taking the top 10% of employees, 0.96% are of an ethnic minority and 4.14% are disabled with 43% being female. Taking the top 25% of employees, 1.51% are from an ethnic minority, 3.66% are disabled and 50.7% are female.

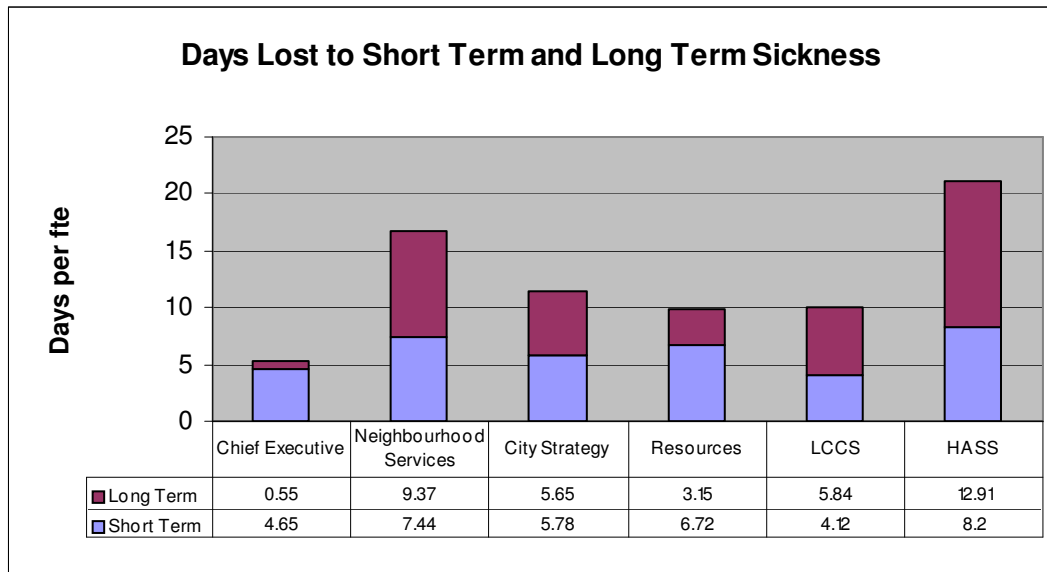
30. The percentage of employees from ethnic minorities (BVPI 17a) has dropped slightly, from 1.38% in 2005/06 to 1.27% in 2006/07. It should be noted that the definition of this indicator excludes the non British white category, e.g. eastern Europeans. If this group is included the percentage of all non British has actually increased from 2.7% to 3.4%.
31. The council is working with other authorities across North Yorkshire to attract minority groups into our workforce and the increased web presence of recruitment adverts will hopefully help to improve the figures in the long term, Key to improving the employment make up in an area like York is an overriding recruitment and attraction strategy not focusing solely on ethnic minority groups. This is one of the key priorities on the HR Service Plan for 2007/2008.
32. In order to address all of the areas of under representation in the Council, Human Resources will continue to take action corporately through the Equality in Employment Improvement Plan (EEIP). This includes the running of an equality theatre forum on the employment of disabled people and an assessment of the impact of the Council's attendance management processes upon disabled and older staff.
33. In addition, Human Resources continues to facilitate directorate Equality in Employment Improvement Plans which identify specific directorate areas of under representation and identify action to improve performance in these areas. In this respect, the Chief Executive's directorate has held a focus group to examine barriers to progression for female staff in the directorate and to consider their perception of institutional/prejudicial barriers and is encouraging work places for ethnic minority pupils in York.

Staff health, well-being and turnover

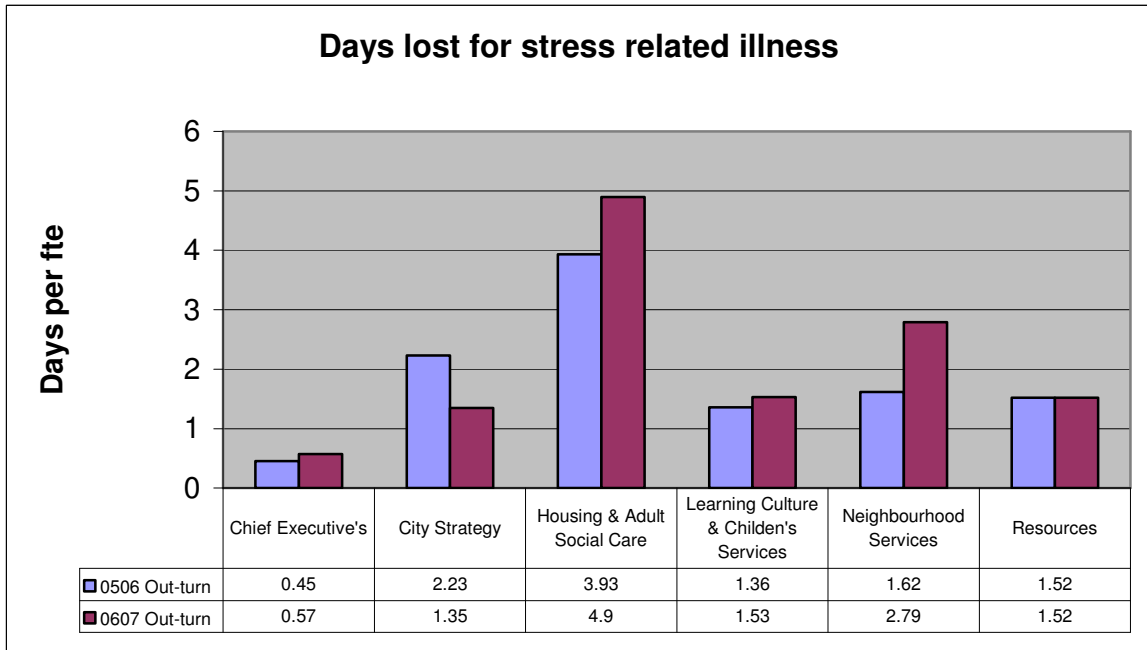
34. Sickness Absence

Comparative Directorate Performance on Sickness Absence							
Totals for	Outturns	Chief Executive	Neighbourhoods	City Strategy	Resources	LCCS	HASS
2005/06	12.48	8.98	18.66	11.11	9.69	9.01	19.82
2006/07	12.9	5.07	16.8	11.43	9.87	9.96	21.11

35. Levels across the council have risen slightly from 2005/06 (12.48 days) to 12.90 days in 2006/07 (BVPI 12). This result is in line with a recent CBI report which states that across the public sector, sickness levels have risen by approximately 0.5 days over the past 12 months. Even so, it is extremely likely that York will remain in the bottom quartile of unitary authorities.
36. The graph below shows the number of fte days lost per directorate broken down between long and short term absence.



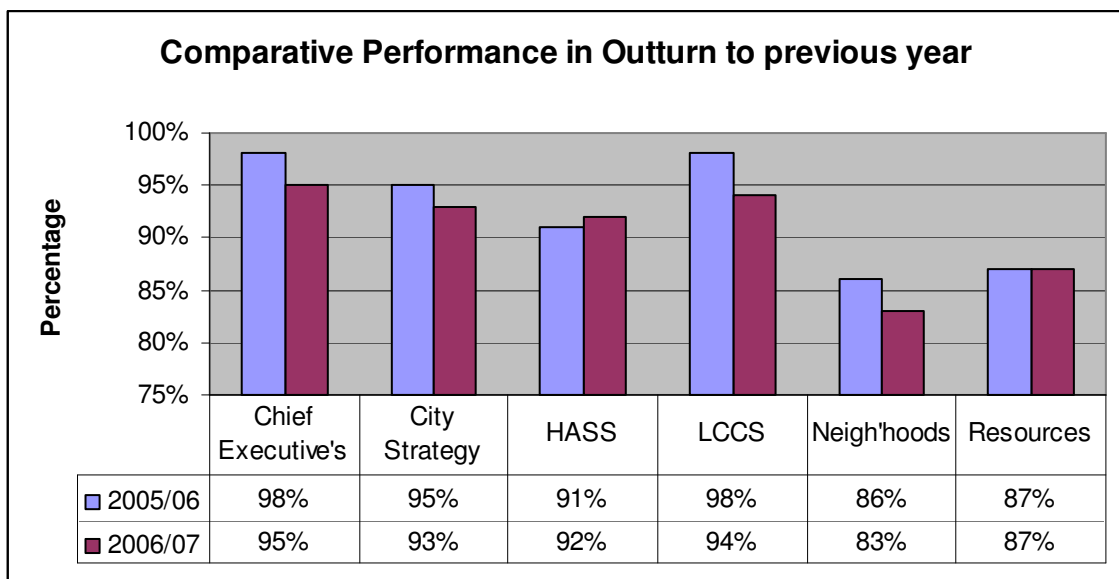
37. On average 55% of days lost due to sickness absence in York are long term when research shows that this figure is normally between 60% and 65%. This indicates that as well as a focus on reducing the number and length of time taken by long term sickness cases, the council cannot afford to lose sight of the need to manage those short term absences.
38. Implementation of the procedures required to support the Council's new attendance management policy is one of the key priorities on the HR Service Plan for 2007/08. This will include the implementation of a revised series of sickness absence procedures along with a review of the Council's occupational health arrangements, with consideration being given to the benefits of proactive health promotion and creative early interventions designed to minimise unavoidable sickness absence where it occurs. This will align closely with the Council's well-being agenda and participation in the Health & Safety Executive's Strategic Intervention Programme and is expected to achieve significant and sustainable improvements in the area across the whole of the Council.
39. The graph below illustrates the outturn results for stress related illness against the previous year.



Directorate Management

40. The directorate's cross cutting measures overall show positive improvement. These are outlined in Annex 2. Exceptions are:
41. Staff Turnover (Coli 58a) - this has reduced by approximately 2% since 2005/06, giving an outturn of 14% against a target of 12%. The 2006/07 target would, in this instance, appear to have been overambitious for the directorate, and it is more likely that this level would be achievable by the end of 2007/08.
42. In comparison, it should be noted that the overall corporate turnover figures are low (12.02%) meeting the target of 12% due in the main to the low levels of turnover in LCCS. Turnover in all other directorate's is in fact above the corporate average.
43. Sickiness (BVPI 12) - has also improved on the previous years results with 5.07 days per fte compared to 8.98 days, however, caution is given in that these figures are not directly comparable to previous periods due to the changes in the directorate's make-up over the last 12 months offering a different size and mix of service staff. It would be expected therefore that results should be lower in the future and targets have been reduced accordingly. As a comparator, Unitary top quartile figures for 2005/06 were 8.90 days.
44. Stress (CP13a) - although the 2006/07 result is marginally higher than the previous year (0.57 days per fte compared with 0.45), this is still within the directorate target of <1.5 days. Monitoring will continue throughout the forthcoming year to ensure that this is managed to within the directorate's lower target of 1.4 days.

45. Appraisals (CP14) – There has been a significant improvement in the number of staff appraisals conducted in Chief Executive’s, with a marked increase to 91.4% compared to 45% in the previous year. The outstanding appraisals were in the main relating to those staff who were appointed after the main appraisal cycle which occurs earlier in the year. Year end calculations for this measure require that the headcount is taken from a year end establishment report, taken from the Delphi system, which highlights those staff falling outside the annual mid year cycle. Actions to address this issue in the forthcoming year will be built into the directorate’s monitoring arrangements.
46. Invoice processing (BVPI8) – This best value performance indicator is designed to encourage prompt payment of invoices received. The directorate has achieved gradual improvement in its invoice processing activity which has achieved an outturn of 90.85% compared to 88% in 2005/06. This is in the main due to a review of in-house processes. But overall is still falling short against targets. Further improvement is expected to be achieved once a centralised admin pool has been established which will ensure that continuity is maintained in the processing function throughout the year to provide consistency in results.
47. Customer First (CG2)– Phone response times – In line with the corporate picture, the directorate’s performance on answering phone calls within 20 seconds has fallen from 98% to 95%. See explanation outlined in para. 25.



48. Staff Satisfaction (Coli 57) – No result is currently available to support the staff satisfaction rating. Every 18 months the Marketing & Communications team conduct a satisfaction survey amongst all members of staff on behalf of Human Resources. The survey asks about staff opinions and experiences of working for City of York Council. The responses from the survey are used to inform corporate and directorate improvement plans, including the Human Resources strategy. The results of the survey conducted in April '07 are currently being analysed by an independent market research company and

the results of which will be available around mid June for reporting in the 2007/08 year.

Service Plan Key Actions/Projects

49. Organisational Effectiveness Programme (OEP) – As described in paragraph 7, the OEP represents one of the key plans for this directorate. Progress against the OEP as a whole will be reported to members separately. Driven forward by the four OEP champions, year 1 of the OEP has been targeted principally at improvements which are designed to make a direct contribution to a successful CPA corporate assessment outcome. OEP years 2 and 3 (which are being reviewed as part of the current corporate planning “refresh”) are aimed at building on, and embedding these improvements, and securing long-term improvement to our organisational culture.
50. Key improvements delivered by the directorate as part of OEP Year 1 include:
- development and launch of the Corporate Strategy
 - definition, widespread communication and embedding of clear priorities for the Council
 - simplification of the Council’s corporate planning framework
 - improvement to the service planning process
 - review and improvement to the corporate complaints process
 - development of the Local Area Agreement (LAA)
 - review of service improvement
 - initiatives to improve corporate working
 - introduction of a new Constitution including much improved delegation arrangements
 - development and roll out of agreed Leadership and Management Standards (LAMS)
51. Pay and Grading – The development of a new pay and grading structure has taken longer than anticipated and is currently still in progress. Pay modelling is also requiring longer than programmed due to the complexity of the issues under consideration. This is exacerbated by an increasingly challenging legal climate with the need to deal with fast changing case law, statutory grievances and equal pay claims from “no win no fee” solicitors. However, Equal pay road shows have been held and in excess of 90% sign-up rate has been achieved. Evaluation of jobs is now largely completed although further moderation and equality impact assessment is required. Significant progress has been made on supporting the infrastructure and on developing an approach to trade union negotiations.
52. Attendance Management – The Attendance Management Policy has now been implemented. Procedures and guidelines to support the Policy have also been developed and will be implemented during 2007/08. Significant work has also been undertaken to improve the Council’s management information in this area.
53. Comprehensive Performance Assessment (CPA) – Chief Executive’s have been leading (and will continue to facilitate) a major corporate project to

- prepare for the January 2008 CPA corporate inspection. This will be the first corporate inspection since Autumn 2002 and its importance cannot be underestimated, as it will inevitably influence the authority's relations with central government post inspection. The Corporate Management Team (CMT) are treating CPA as a significant corporate challenge which involves preparing thoroughly for the inspection and undertaking improvement work where necessary before the inspection (linked to the OEP).
54. There are two main elements to the project. Developing a comprehensive self-assessment (and evidence library), which will figure largely in the inspectors' work, and undertaking a considerable amount of awareness raising work around the inspection with staff and other stakeholders.
55. Local Area Agreement (LAA) – The LAA is effectively the delivery plan for York's Community Strategy. Without Walls used the Community Strategy, *York – A City Making History 2004-2024*, as the foundation from which to develop the Local Area Agreement.
56. York was part of the 3rd round of local authorities in the UK to develop an LAA. The LAA was formally signed off by Ruth Kelly (Secretary of State for Communities & Local Government) at a ceremony in London on 29th March. All local areas now have an LAA in place, and as the Local Government White Paper becomes enshrined in legislation this autumn, LAAs will become statutory. With the introduction of Comprehensive Area Assessment (to replace CPA) in April 2009, LAAs will become the means by which local performance is measured and also the major route through which local authority funding is received. Successful development of the LAA was a council-wide priority, delivered a service plan priority and also ensured York's compliance with a key Government policy initiative. Four members of the project team have now been transferred to City Strategy as part of the Chief Executive's department restructure to form the Strategic Partnerships Team, with one member of staff working across both directorates. City Strategy will therefore be responsible for reporting progress in the future.
57. Constitution Review – In order to achieve the effective operation of the decision making process, the completion of the review of the Constitution and implementation of resulting changes was identified as one of the Democratic Services, service priorities. Work on this is now successfully completed.
58. Framework Agreements - A comprehensive procurement exercise for the provision of legal services under a framework agreement with external law firms has been undertaken by Legal Services. Seven legal firms have been appointed who have the required expertise to complement the existing in-house legal team. The agreements commence on 1st May 2007 and will run for a period of 3 years. These should result in savings in external legal fees for the Authority.

Financial Year End Overview

59. The directorate has faced a difficult year with the need to identify £150k savings from the departmental restructure which has led to a large number of vacancies being held for the majority of the year and pressure on managers to keep spending to a minimum across the directorate. The total underspend due to holding vacant posts totalled £154k. There have also been a number of additional opportunities for staff to be seconded to support other projects without fully backfilling their posts. This has provided additional income to the directorate. It has also proved possible to contain areas of predicted overspends earlier in the year to smaller year end overspends by using positive management action. It should be noted that the underspend in staffing in Democratic Services cannot be sustained in the longer term. In particular the new administrative arrangements are likely to place additional resource requirements on Democratic Services and any vacancies would need to be filled to meet these demands.
60. The outturn for 2006/07 shows an underspend of £231k for the directorate against a gross budget excluding recharges of £6,454k a variance of 3.6%. Carry forward bids of £52k are however requested to address slippage against some projects and activities. This would leave a net underspend of £179k that can be returned to council reserves.

Financial Overview

61. The table below summarises the outturn positions for the Chief Executive's directorate.

Service Plan Area	Approved Budget		Net Budget £(000)	Prov Outturn £(000)	Variation Under/ Over £(000)	% of gross budget
	Expenditure Budget £(000)	Income Budget £(000)				
Chief Executive	2,253	8	2,245	2,230	-15	-0.7
Director of People & Improvement	32	0	32	61	+29	+90.6
Human Resources	2,166	1,753	413	309	-104	-4.8
Performance Improvements	852	533	319	292	-27	-3.2
Marketing & Communications	829	814	15	-23	-38	-4.6
Civic, Democratic & Legal	2,999	763	2,236	2,133	-103	-3.4
Unidentified Savings	-27	0	-27	0	+27	n/a
Total	9,104	3,871	5,233	5,002	-231	-2.5

62. A breakdown of variations, where forecast outturn is significantly different to the approved estimate, can be seen in the budget monitor sheet in Annex 3. The key variances are:

Chief Executive's Policy Development and Support Team

63. The service area has underspent by £15k due to vacancies within the Policy team throughout the year. This is in line with projections at Monitor 2.

Human Resources

64. The Human Resources service area has underspent by £104k compared to a predicted overspend of £17k reported at Monitor 2. The key variances are that:

- a. There has been slippage on the job evaluation project (£-27k), which is the subject of a carry forward request.
- b. A reported projected overspend of £24k on occupational health and recruitment advertising has been brought in within budget
- c. The budget carried forward from 2005/06 for setting up a flexible benefits scheme for CYC employees has not been required (£-21k) as the scheme has been introduced in line with the base budget.
- d. The costs of temporary arrangements following the departure of the Head of HR has been below budget (£-12k)
- e. Additional income has been earned from the successful operation of the recruitment pool (£-33k)

Policy, Improvement & Equalities

65. The Policy, Improvement & Equalities service plan area has underspent by £27k which is due to staff savings within the Improvement team following an early retirement following the Chief Executive's restructure. This compares to a projected underspend of £32k at Monitor 2.

Marketing & Communications

66. The Marketing & Communication service plan area has underspent by £38k (compared to £36k reported at Monitor 2). This has been as a result of holding vacancies within the team and a freeze on all non essential supplies and services expenditure. Included in the underspend was a sum anticipated to be spent on new press office software that has been deferred into 2007/08. An element of the underspend was set aside to undertake additional focus group work arising from early indications of the ResOp results but this work too has slipped into 2007/08. These are subject to a carry forward bids.

Civic, Democratic & Legal Services

67. The Civic, Democratic & Legal Services service plan area has underspent by £103k (compared to a projected underspend of £26k at Monitor 2). The key variances are that:

- a. Underspend in Legal Services due to a staffing vacancy (£-14k) and underspend on external consultant budget (£-21k)
- b. Saving on the Coroner's budget due to lower than anticipated inquest cost and mortuary fees (£-13k)
- c. Savings within Democracy and Scrutiny services from staffing vacancies (£-54k)

Director of People & Improvement

68. There was an overspend of £29k due to the earlier than anticipated appointment of the new Director and Personal Assistant. This is slightly lower than the £33k overspend reported at Monitor 2

69. Due to slippage against a number of projects and activities Members are requested to approve the following carry forward requests, subject to approval of the Executive.

Carry Forward Requests

Job Evaluation	£'000
A budget of £350k was set aside for resourcing the job evaluation project team. This project continues into 2007/08 with a number of tasks to be completed. It is anticipated that there will be a significant resource requirement to complete the project in 2007/08 and it is therefore requested that the underspend of £27k within the year is carried forward.	27
Accommodation Moves In order to deliver future savings for the directorate the Legal services team are being relocated to the Guildhall early in the financial year. The cost of the move is being funded by the Administration Accommodation budget held in the Property services section however a sum of money has been set aside to allow for minor decorations. It is requested that a sum of £10k be carried forward to fund these costs.	10
Member Training There was an underspend on Member Training of £5k, which is requested to carry forward to support the intensive programme planned for 2007/08 following the election of a number of new Members.	5
Newsflash (Press Office Software) A planned replacement of the press office software which allows the team to monitor responses to press releases and stories was not completed. A sum of £5k from the Marketing and Communications underspend is requested to be carried forward.	5
ResOp Focus Groups The early indications of the results of the ResOp survey in February meant that it was necessary to undertake more detailed focus group work to get beneath the responses. A sum was identified within Marketing and Communications to fund this work however the majority of the work will be undertaken in the new financial year.	5
TOTAL	52K

Financial Pressures 2007/08

70. There are two significant financial pressures that have been identified for 2007/08 that are not adequately budgeted which Members need to consider.
71. A report was taken to Urgency Committee (23rd May 2007) detailing the need to recruit a new Chief Executive. It is anticipated that additional costs of £60k will be incurred in dealing with the one-off recruitment costs and it is also anticipated that there will be an additional salary cost for the new appointee of up to £35k per annum. The future ongoing costs can be brought forward in a growth bid as part of the 2008/09 budget process however the costs for 2007/08 (likely to be in the region of £10k) could be funded from the underspends identified above.
72. A further issue is that the cost of the Council's Comprehensive Performance Assessment inspection in January / February 2008 is forecast at £124k which is £47k above that agreed as a growth bid in the 2007/08 budget. This cost, payable to the Audit Commission, is based on a national fee criteria and is not negotiable.

Consultation

73. No external consultation is required for this report.

Analysis

74. This performance and financial monitoring report is for information purposes only, so no options or analysis has been provided. However, the financial monitor does refer to budget carry forward requests and consideration needs to be given to the implications of further slippage to actions and projects.

Corporate Priorities

75. The directorate plays a key role in supporting the delivery of the Organisational Effectiveness Programme (OEP). The Council's four internal priorities (leadership, partnership, customer focus and efficiency/waste) are at the heart of the OE. The Chief Executive's directorate has a major role to play in the programme management, coordination and delivery of the OEP. A significant number of key actions (in particular in relation to the leadership priority) have been identified for delivery by the Policy, Improvement and Equalities Team.

Implications

76. **Financial** - Proposals relating to carry forward bids and capital slippage have implications relating to risk of slippage or non-completion of schemes and projects if not approved.
77. **Human Resources** - This has been another year of significant change for the Council and the Directorate, with considerable HR implications arising

especially on pay and grading and service modernisation. These implications are summarised in the main body of this report.

78. Equalities – The delivery of the key parts of the OEP and the Council's 3 year Equality Strategy are closely linked – in particular to the priorities relating to CYC leadership and customer focus.

79. Legal – There are no legal implications.

80. Crime and Disorder – There are no crime and disorder implications.

81. Information Technology (IT) – There are no IT implications.

82. Property Implications – There are no Property implications.

83. Other – There are no Other implications.

Risk Management

84. In compliance with the Council's risk management strategy, there are no risks associated with the recommendations of this report. However, Members may wish to note that there are potential implications relating to further slippage or non completion of schemes and projects, if the carry forward requests are not approved.

Recommendations

85. That the Advisory Panel advise the Executive Leader to note the performance and financial outturn position for 06/07 and to recommend:

- a. Carrying forward bids totalling £52k as detailed in paragraph 69, subject to the agreement of the Executive.

Reason: To prevent further slippage or non completion on the projects and actions identified.

- b. that the Executive Leader requests Executive to consider using resources released from the underspend to fund the cost pressures re the replacement Chief Executive (£60k) and additional CPA inspection costs (£47k).

Reason: To allow for unbudgeted pressures to be funded.

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Background Papers:

- Leader EMAP Report dated 26th March 2007 – Chief Executive's 2007/08 Service Plans
- City of York Council - Council Plan 2006/07
- Closure of Accounts Guidance Notes 2006/07

Annexes:




Annex 1 – BVPIs & Local Indicators – Corporate Measures

Annex 2 – Best Value & Local Indicators





Annex 3 – 06/07 Revenue Financial Summary

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Chief Executive's - BVPIs and Local Indicators - Corporate Measures

Key: Improving  Stable  Declining 

Resident satisfaction (Corporate)

Indicator code	Description	2005/06 actual	2006/07 Year End Actual	2006/07 target	2007/08 target	2008/09 target	2009/10 target	Good Performance is?	Performance Compared to Previous Year	
BVPI 3	% of citizens satisfied with the overall service provided by their authority.	50%	44%	77%	47%	50%	53%	High	Declining	
CG12	% of people who feel the Council keeps them informed	50%	54%	53%	56%	59%	60%	High	Improving	
CG13	% of people surveyed satisfied with the amount of information provided by the Council	46%	44%	49%	49%	52%	55%	High	Declining	
COLI 53	% of residents who feel that the Council takes their views into consideration when making decisions which affect them	29%	25%	30%	34%	37%	39%	High	Declining	

Serving our customers (Corporate)

Indicator code	Description	2005/06 actual	2006/07 Year End Actual	2006/07 target	2007/08 target	2008/09 target	2009/10 target	Good Performance is?	Performance Compared to Previous Year	
CG2	% of phone calls answered with 20 seconds	93%	90%	95%	95%	95%	95%	High	Declining	
CG3	% of letters replied to within 10 working days	94%	95%	95%	95%	95%	95%	High	Stable	
CG4	% of visitors seen by an officer within 10 minutes	99%	99%	100%	100%	100%	100%	High	Stable	
CG5	% of visitors referred to the correct officer within a further 10 mins	97%	98%	100%	100%	100%	100%	High	Stable	
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	76%	83%	95%	95%	95%	95%	High	Improving	
CM11	% of stage 3 complaints responded to and problem solved within 10 working days	40%	50%	95%	95%	95%	95%	High	Improving	
BVPI 4	% of complainants satisfied with the handling of their complaint.	24%	33%	42%	42%	46%	50%	High	Improving	
COLI 60	Number of the Local Government Ombudsman complaints to the Council that resulted in maladministration	1	0	0	0	0	0	Low	Improving	




Promoting equalities (Corporate)

Indicator code	Description	2005/06 outturn	2006/07 Year End Actual	2006/07 target	2007/08 target	2008/09 target	2009/10 target	Good Performance is?	Performance Compared to Previous Year	
BVPI 11a	% of top 5% of earners who are women	44.00%	39.27%	45%	42%	44%	46%	High	Declining	↓
BVPI 11b	% of top 5% of earners from black and ethnic minority communities	0.00%	0.00%	1.00%	2.00%	3.00%	3.80%	High	Stable	↔
BVPI 11c	% of top 5% of earners who have a disability (excluding those in maintained schools)	5.72%	2.50%	6.00%	3.00%	3.50%	4.00%	High	Declining	↓
BVPI 16a	% of local authority employees who declare that they meet the Disability Discrimination Act 1995 disability definition	1.90%	2.15%	2.10%	2.35%	2.55%	2.75%	High	Improving	↑
BVPI 16b	% of the economically active population in the local authority area declaring that they meet the Disability Discrimination Act 1995 disability definition.	11.70%	11.70%	11.70%	11.70%	11.70%	11.70%	n/a	n/a	n/a
BVPI 17a	% of local authority employees from ethnic minority communities	1.38%	1.27%	1.50%	1.40%	1.50%	1.60%	High	Declining	↓
BVPI 17b	% of the economically active population (aged 18-65) from ethnic minority communities in the local authority area	2.35%	2.35%	2.35%	2.35%	2.35%	2.35%	n/a	n/a	n/a
BVPI 2a	The level of the Equality Standard for local government to which the authority conforms in respect of gender, race and disability	2	2	3	3	3	4	High	Stable	↔
BVPI 2b	Duty to promote race equality: Quality of authorities Race Equality Scheme (measured as the proportion of 19 questions to which the authority can answer yes)	74.0%	74.0%	74%	79%	84%	89%	High	Stable	↔















Staff health, well-being and turnover (Corporate)

Indicator code	Description	2005/06 actual	2006/07 Year End Actual	2006/07 target	2007/08 target	2008/09 target	2009/10 target	Good Performance is?	Performance Compared to Previous Year	
BVPI 12	Number of working days/shifts lost due to sickness absence	12.48 days	12.91 days	11.5	12	11	10	Low	Declining	↓
CP13a	No of days lost for stress related illness divided by all full time equivalent staff	1.97	2.34 days	1.8	2.0	1.8	1.6	Low	Declining	↓
BVPI 14	% of employees retiring early (excluding ill-health retirements) as a % of the total workforce	0.78%	0.75%	0.50%	0.60%	0.45%	0.30%	Low	Improving	↑
BVPI 15	% of employees retiring on grounds of ill-health as a % of the total workforce	0.29%	0.30%	0.25%	0.25%	0.20%	0.15%	Low	Stable	↔
CP11a	Number of RIDDOR accidents among Council staff	61	62	61	59	56	54	Low	Stable	↔
COLI 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	13.09%	12.02%	12.00%	11.50%	11.00%	10.50%	Low	Improving	↑
CP 14	% of staff who have had an appraisal in the past 12 months	74.48%	84.45%	80%	90%	92%	95%	High	Improving	↑

Chief Executive's - BVPIs and Local Indicators - Corporate Measures

Key: Improving  Stable  Declining 

Directorate Management - (Chief Executive's)

Indicator code	Description	2005/06 actual	2006/07 Year End Actual	2006/07 target	2007/08 target	2008/09 target	2009/10 target	Good Performance is?	Performance Compared to Previous Year	
F1	% of budget spent	98.4%	95.50%	<100%	<100%	<100%	<100%	On Target or below	n/a	n/a
F2 (BVPI 8)	% of invoices paid within 30 days	88% (Cex)	90.85% av. (Cex)	95%	94% (Cex)	95% (Cex)	96% (Cex)	High	Improving	
CP11a	Number of RIDDOR accidents among Council staff	0	0	0	0	0	0	Low	Stable	
S1 (BVPI 12)	No of staff days lost due to sickness absence	8.98 (Cex)	5.07	<8 (Cex)	7 (Cex)	6 (Cex)	5 (Cex)	Low	Improving	
S2 (CP13a)	No of staff days lost due to stress related illness.	0.45 (Cex)	0.57	<1.5 (Cex)	1.4 (Cex)	1.3 (Cex)	1.2 (Cex)	Low	Declining	
CP14	% of staff who have been appraised in the past 12 months.	45% (Cex)	91.4% (Cex)	100%	100%	100%	100%	High	Improving	
Coli 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	16.8% (Cex)	14.0%	12.0%	12.0%	11.5%	11.0%	Low	Improving	
CG2	% of Phone calls answered within 20 seconds	97%	95%	>97% (Cex)	96% (Cex)	96% (Cex)	96% (Cex)	High	Declining	
CG3	% of Letters replied to within 10 working days	98%	97%	99% (cex)	99% (cex)	99% (cex)	99% (cex)	High	Stable	
CG4	% of Visitors seen by an officer within 10 minutes	100%	100%	100%	100%	100%	100%	High	Stable	
CG5	% of Visitors referred to the correct officer within a further 10 minutes	99%	100%	100%	100%	100%	100%	High	Stable	
CM10	% of Stage 2 complaints responded to and problem solved within 10 working days.	100%	100%	95%	95%	95%	95%	High	Stable	
CM11	% of Stage 3 complaints responded to and problem solved within 10 working days.	0%	n/a	95%	95%	95%	95%	High	Stable	
CP11a	The number of RIDDOR accidents amongst Council Staff (Cexecs)	0	0	0	0	0	0	Low	Stable	
Coli 57	Staff Satisfaction Rating	57%	Result mid June	No staff survey	70%	No staff survey	not set	High	n/a	n/a
COLI 110	Number of customers accessing information on the new Committee Management System via the council website.	New indicator for 2006/07	Data not available	90,000	92,000	95,000	100,000	High	n/a	n/a
COLI 85*	Percentage of registered participants satisfied with current public participation scheme	68%	50%	80%	n/a*	n/a*	n/a*	High	Declining	

* measure to be replaced as decision can affect participants satisfaction. New measure to be devised.

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Year End Budget Monitor for 2006/07

Directorate: Chief Executive's Department

Period: To March 31st 2007

Income & Expenditure

Financial Summary

Overall the provisional outturn position for the Chief Executive's Department has resulted in an underspend for the directorate revenue budget of £235k during 2006/07. This represents a 2.5% variance on the gross expenditure budget of £9.1m. This compares to an underspend of £12k forecast at Monitor 2 in December.

There are carry forward requests totalling £52k to address slippage against projects and to deal with identified budget pressures in 2007/08. This results in a real underspend of £183k to return to council reserves.

Service Plan Areas

The table below summarises the outturn position for Chief Executive's Department per service plan area. Please note that the budgets below include a number of uncontrollable support service recharges. These total £2,650k within the expenditure budget and £3,514k within the income budget.

Service Plan Area	Approved Budget			Variation		
	Expenditure Budget £(000)	Income Budget £(000)	Net Budget £(000)	Prov Outturn £(000)	Under/Over £(000)	% of gross budget
Chief Executive	2,253	8	2,245	2,230	-15	-0.7
Director of People & Improvement	32	0	32	61	+29	+90.6
Human Resources	2,166	1,753	413	309	-104	-4.8
Performance Improvements	852	533	319	292	-27	-3.2
Marketing & Communications	829	814	15	-23	-38	-4.6
Civic, Democratic & Legal	2,999	763	2,236	2,133	-103	-3.4
Unidentified Savings	-27	0	-27	0	+27	n/a
Total	9,104	3,871	5,233	5,002	-231	-2.5

Variances

(where forecast outturn is significantly different to the approved estimate)

Chief Executive	Variation	%
<u>Employee Costs</u>		
Staffing savings within the Policy Unit	-£16k	-10.7
<u>Other Minor Variations</u>		
Miscellaneous other variations	+£1k	-0.0
Chief Executive Total	£-15k	-0.7

Deputy Chief Executive / Director of People and Improvement	Variation	%
<u>Staffing</u>	£+29k	+90.6
Cost of employing new Director of People and Improvement and Personal Assistant from January 2007 (Originally assumed for 1 st April 2007)		
Deputy Chief Executive / Director of People and Improvement Total	£+29k	+90.6

Human Resources	Variation	%
------------------------	-----------	---

<u>Job Evaluation</u>	£-27k	-7.7
Underspend on Job evaluation project due to programme slippage. It is requested this sum is carried forward into 2007/08		
<u>Employee related expenditure</u>	£-12k	-3.7
The cost of temporary arrangements following the secondment of HR manager to Sheffield in the autumn and temporary arrangements put in place following departure of Head of HR have been £12k below budget.		
<u>Income</u>	£-33k	-11.5
Surplus produced from successful operation of recruitment pool.		
<u>Flexible Benefits</u>		
Anticipated savings in the procurement of flexible benefits introduced for CYC employees.		
	£-21k	-108
<u>Other variations</u>		
Total value of other overspends within the Service Plan		
	£+31k	5.6
Total value of other underspends within the Service Plan		
	£-42k	-7.5
Human Resources Total	£-104k	4.8
<u>Performance & Improvement Team</u>	Variation	%
<u>Employees</u>		
Saving due to early retirement		
	£-32k	-6.7
<u>Communications</u>		
Contribution to Public services re Customer Champion role		
	£+10k	n/a
<u>Other variations</u>		
Total value of other overspends within the Service Plan		
	£+2k	+3.0
Total value of other underspends within the Service Plan		
	£-7k	-2.9
Performance Improvement Team Total	-£27k	-3.2
<u>Marketing & Communications</u>	Variation	%
<u>Print Unit Income</u>	£+37k	15.3
Downturn in print unit income following the reduced volume of democracy services agendas.		
<u>Print Unit Expenditure</u>	£-28k	-11.8
Savings arising due to reduced rentals from machinery (primarily due to reduced work levels) (£-22k). There has also been staff savings by keeping a 0.5 fte assistant post vacant due to reduced work levels (£-6k).		
<u>Marketing and Communications</u>	£-47k	-8.0
Underspend in marketing and communications due to vacancy factors in the research and media and publications teams (£-31k), combined with an embargo on all non-essential spending on supplies and services budgets (£-10k). There has also been additional income earned by the service (£-6k).		
Marketing & Communications Total	£-38k	-4.6
<u>Civic, Democratic & Legal</u>	Variation	%
<u>Civic Services</u>	£+0k	0.0
Shortfall of income compared to net budget on Mansion House (£+10k) offset by additional income from Guildhall functions (£-3k) and small underspends elsewhere within the service (£-7k).		
<u>Electoral Services</u>	£+9k	+4.3
Overspend of £9k within the electoral services team. This includes expenditure of £16k on CYC election costs offset by an unbudgeted grant of £10k funding additional costs of dealing with postal votes.		

<u>Democratic Services</u>		
Saving arising from vacancies within Scrutiny services (£-12k) and Democracy Services (£-22k). Saving on political assistants budget (£-6k). Underspend on Scrutiny board support budget (£-5k). Other Underspends within the service area total £-9k.	£-54k	-3.9
<u>Legal Services</u>		
Staffing underspend due to part year effect of vacant post (£-14k), additional income from charging Legal time to Planning Inquiries (£-17k), saving on use of consultant budget (£-21k), shortfall on other income budget (£+7k), small overspend on supplies and services budget (£+4k). Underspend on coroners costs of inquests and mortuary fees (£-13k)	£-54k	-5.0
<u>Magistrates Courts/Probation</u>		
Full year levies lower than budget (£-4k)	-£4k	-17.4
Civic, Democratic & Legal Total	£-103k	-3.4
Unidentified savings following Corporate Monitor 1	£+27k	N/a
Chief Executive's Department Total Underspend	£-231k	-2.5

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Agenda Item

Meeting of Executive Members for City Strategy and the Advisory Panel

6 June 2007

Report of the Director of Neighbourhood Services

COMMUNITY SAFETY YEAR END PERFORMANCE 2006/07

Summary

- 1 This report:
 - a) sets out how local and national community safety structure work together,
 - b) flags up work being done to clarify future reporting mechanisms in light of the agreement of a Local Area Agreement (LAA),
 - c) presents a picture of 2006/07 crime figures in key crime categories,
 - d) presents a picture of the latest crime perception figures among residents,

Background

- 2 This report provides an overview of performance on community safety related indicators that have now been brought within the remit of the Director of Neighbourhood Services following the restructure of Neighbourhood Services.
- 3 Community Safety activity is not represented in a single council service plan. Safer York Partnership coordinates, drives and influences a range of work undertaken by a range of agencies including the council. Therefore this report provides performance feedback around the national crime targets within the current Community Safety Plan 2005-2008.

Community Safety: Plans and Structures

- 4 Work on crime and community safety done by the range of partners is governed by a complex set of plans and targets set out within a number of documents. We report to central government (Home Office and Government Office for Yorkshire and Humberside) on progress against York's Community Safety Plan and the Safer and Stronger Communities Fund. Locally there are a number of indicators on crime and perception measures (e.g. LPSA2 targets, council priority and council plan indicators). National and local reporting timescales are different.

5 Nationally we report to Home Office and Government Office for Yorkshire and Humberside on targets within the Community Safety Plan 2005-08. Targets relating to six priority crime areas (below) were agreed and act as the focus for community safety work in York:

- Burglary
- Violent Crime
- Anti-Social Behaviour
- Vehicle Crime
- Misuse of Drugs
- Road Safety

6 The first four areas are national crime priorities – while misuse of drugs and road safety were added as important local issues. Within each of the first 4 areas above we have agreed national crime reduction targets as part of York's Public Service Agreement. Under this agreement, York has agreed a national target to reduce crime by 24.1% by 2007/8 (compared with 2003/4 levels) across a range of crime categories.

7 The last two areas were included in the Community Safety Plan as issues of specific local interest and benefit from equivalent delivery structures. However the framework of measures and targets is not as strong, and the delivery is more focused around coordinating actions and initiatives.

8 As additional structures have been added they have kept up the focus on the six priority areas above – and in particular the four areas of national interest. So for example a number of Local Public Service Agreement (LPSA2) targets were agreed in 2005 around vehicle crime, violent crime, burglary and anti-social behaviour. In addition the council adopted a corporate priority in 2006 (championed by the Director of Neighbourhood Services) around fear of crime and anti-social behaviour:

'Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.'

9 Progress against all six priority areas within the Community Safety Plan is monitored by the Safer York Partnership board. Each month, SYP provides detailed crime data around the crime types pertinent to the national target areas. These crime areas are also reported to the Home Office on a six-monthly basis. Progress impacts on our funding position.

10 We also have a statutory duty to report on a number of community safety performance indicators in the council's annual Best Value Performance Plan. This must be published by June each year, and these indicators must have three-year targets attached to them. The community safety related indicators that will be published in this year's BVPP are set out in Annex 1. These include statutory and local performance indicators.

11 Due to the national focus on four of the areas and the strong reporting mechanisms within these areas, this report will focus on the four national priority areas of burglary, vehicle crime, violent crime and anti-social behaviour.

Local Area Agreement

- 12 York’s Local Area Agreement (LAA) went live on 1st April 2007. The LAA incorporates national priority targets and LPSA2 targets. It is likely that a future replacement Community Safety Plan will include new targets agreed with the Home Office on national priorities (which may also be renewed) and it is likely that these would then be reflected in York’s LAA. The LAA will therefore be the driver for community safety actions.
- 13 The Director of City Strategy (DCS) is currently working to finalise an appropriate reporting mechanism for the LAA. However it is likely that progress against the LAA will be reported to the LSP, and to central government, and progress on the community safety elements of the LAA will continue to be reported to the SYP Board. DCS is also finalising how the LAA would be reported to the Council’s Executive, and whether the relevant sections of the LAA should be reported through the relevant EMAP meetings – and if so which meetings would receive which information.

Delivery mechanisms

- 14 Each of the priorities in the Community Safety Plan has been taken forward by a multi-agency task group – with the lead in each case being the agency most relevant to that particular issue. The working groups’ role is to own the actions and the delivery of the targets within their area of interest. Each task-group reports progress to the SYP Board.
- 15 City of York Council’s direct input was to chair the anti-social behaviour working group to take forward a range of integrated initiatives on nuisance behaviour.

Crime Levels and Public Perception

- 16 This section focuses on the four national priority areas in the community safety plan – burglary, vehicle related crime, violent crime and anti-social behaviour.

Burglary

	2003/4 Baseline	2005/6	2006/7	2007/8 target
Domestic Burglary	2346	1094	1081	1642

- 17 Domestic burglary was reported by residents as their top crime concern during the development of the Community Safety Plan. The target in the plan was to reduce domestic burglary by 30% on the 2003/4 baseline by 2007/8. This equates to reducing the annual number of domestic burglaries from 2346 in 2003/4 to 1642 by 2007/8.

- 18 There were 1081 domestic burglaries or attempted burglaries recorded by police in 2006/7 – well below both interim and final targets. Success in this area is down to a good understanding of burglary data which provides the ability to target hot-spot areas, and positive policies and intervention – for instance the alleygating work in hot-spot areas.
- 19 Within York’s LPSA2 agreement with central government, we agreed a ‘stretched’ target to reduce the number of burglaries to 1501 by 2007/08. This is a reduction of 36% on the baseline year. Again it is likely that this stretched target will be met.
- 20 Customer perception of domestic burglary has also improved. Our information suggests that the reduced incidence of burglary in the city has had a knock-on effect on people’s perceptions - with 43% of respondents to the council’s Resident Opinion survey reporting they were concerned about leaving the house empty – compared with 60% in 2003/4.

Violent Crime

	2003/4 Baseline	2005/6	2006/7	2007/8 target
Common Assault	1488	835	748	1339
Woundings	1018	2081	1800	916
Common Assault and Woundings	2506	2916	2548	2255

- 21 The Community Safety Plan target is to reduce common assault by 10% by 2007/8. This means reducing the annual number of assaults from 1488 in 2003/4 to 1339 by 2007/8. The actual number in 2006/7 was 748 – below both interim and final targets.
- 22 The other violent crime category is woundings. Safer York Partnership also has a nationally agreed target to reduce this type of violent incident by 10% over the period – from 1018 in 2003/4 to 916 in 2007/8. However 1800 woundings were recorded in York in 2006/7 – almost double the final target. This target is very unlikely to be met, despite a significant reduction on the figure for 2005/6.
- 23 Taken together Safer York Partnership’s national target was to reduce violent crime (common assaults and woundings) by 10% to 2255 by 2007/8. In 2006/07 the actual figure was 2548 incidents of assault and woundings – just above the 2003/4 baseline figure of 2506. This is despite considerable success in tackling violent crime in the most visible settings such as through the Nightsafe scheme, and through the approach taken to the licensing policy within the centre of York. The

incidence of both assaults and woundings have both reduced from 2005/6.

- 24 York's LPSA2 agreement set out a target to reduce the number of incidents of violent crime to 2181 by 2007/08. This target is unlikely to be met.
- 25 Resident perception figures paint a confused picture. The proportion of residents concerned about going out alone has remained stable (27% in 2006/7 compared with 30% in 2003/4). However the proportion of residents concerned about physical assault has fallen considerably during the same period – from 26% in 2003/4 and 34% in 2004/5 to 19% in 2006/7.

Vehicle Crime

	2003/4 Baseline	2005/6	2006/7	2007/8 target
Theft / taking of vehicle	1066	970	660	746
Theft from vehicle (incl attempts)	3258	2083	2363	2281
Vehicle interference	544	770	492	381
Theft / taking of cycle	1854	1457	1414	1391

- 26 Four relevant targets were set out in the Community Safety Plan:
- reduce theft or unauthorised taking of a vehicle (including attempts) by 30% by 2007/8
 - reduce theft from a vehicle (including attempts) by 30% by 2007/8
 - reduce vehicle interference by 30% by 2007/8
 - reduce theft or unauthorised taking of a bicycle by 25% by 2007/8
- 27 There were 660 cars stolen in 2006/7 – below the 2007/8 target. This represents a 38% drop from 2003/4. This improvement on 2005/6 is largely due to a significant reduction in the number of cars stolen by joyriders. Performance is improving and North Yorkshire Police have successfully targeted hotspots.
- 28 Thefts from a vehicle are slightly above target and are slightly worse than in 2005/6. There were 2363 incidents recorded in 2006/7 – just above the 2007/8 target. Despite some concerns, the 2006/7 figure still represents a 27% reduction on the 2003/4 baseline.
- 29 There were 492 recorded incidents of vehicle interference in 2006/7, above the 2007/8 target of 381. This is a crime type for which there is limited potential intervention available. However the figure is much lower than in 2005/6 and is about 10% lower than the 2003/4 baseline of 544 incidents per year.

- 30 Overall performance on vehicle crime is mixed. All three categories are improving on the 2003/4 baseline, but only the 'thefts of' category appears likely to meet its national target in 2007/8.
- 31 Within York's LPSA2 agreement with central government, we agreed 3 vehicle crime targets:
- reduce theft or unauthorised taking of a vehicle to 682 per annum by 2007/8 (reduction of 36% on 2003/4 base). The figure in 2006/7 was 660.
 - reduce theft from a vehicle (including attempts) to 2085 per annum by 2007/8 (reduction of 36% on 2003/4 base). The figure in 2006/7 was 2363.
 - reduce vehicle interference to 348 per annum by 2007/8 (reduction of 36% on 2003/4 base). The figure in 2006/7 was 492 recorded incidents.
- 32 Therefore the LPSA2 target on theft of a vehicle is likely to be met, and the target on theft from a vehicle will be at least partially met. The terms of the agreement suggest that we potentially would achieve about 75% of the reward grant available in this area.
- 33 In 2006/7 there were 1414 recorded thefts of pedal cycles – down from 1854 in 2003/4. This is just above the 2007/8 target of 1392. However since October 2006 the figure has fallen every month due to a series of targeted interventions that have proved successful. If this trend continues Safer York Partnership would expect to be well under the agreed target.
- 34 Customer perception of vehicle crime has improved in the last few years as the incidence of crime has come down. In 2006/7 46% of residents were concerned about car crime, compared with 60% in 2003/4 and 63% in 2004/5. Perception of cycle theft remained steady between 2005/6 and 2006/7.

Anti-Social Behaviour

	2003/4 Baseline	2005/6	2006/7	2007/8 target
Criminal Damage	5379	4381	4189	4034

- 35 Under the anti-social behaviour section of the Community Safety Plan just one overall target was agreed with the Home Office. This was to reduce the level of criminal damage by 25% by 2007/8. While criminal damage is the best measure we have of anti-social behaviour, it is accepted that it cannot measure all aspects of this complex problem.
- 36 A number of additional local annual targets are set out in the anti-social behaviour strategy for York. These targets are in the areas of behaviour, alcohol related crime, begging, noise nuisance and abandoned vehicles,

damage, and fire and rescue. Work continues in all these areas under a range of auspices and initiatives. The anti-social behaviour working group that coordinates activity between agencies has recently been reviewed and a new strategy is being developed.

- 37 The target within the Community Safety Plan was to reduce criminal damage by 25% by 2007/8. This meant reducing the annual number of criminal damage incidents from 5379 per year in 2003/4 to 4034 per year by 2007/8. The figure for 2006/7 was 4189 – just below the 2006/7 milestone target for this year but just above the final target. Overall this represents a fall of 22% on the 2003/4 figure.
- 38 York's LPSA2 agreement with central government included three targets on reducing anti-social behaviour. These focused on illegal sales of alcohol to under 18s, as well as the proportion of residents reporting that noisy neighbours are a problem, and the proportion of residents who believe that York is a safe city to live in.
- 39 It is likely that the target on reducing the proportion of shops illegally selling alcohol will be met. The LPSA2 target was to average 10% over the two years 2006/7 and 2007/8. The 2006/7 figure fell to 12.1% from 17% in 2004/5.
- 40 However the customer perception stretch targets appear unlikely to be met. These were:
- To reduce the proportion of residents reporting noisy neighbours causing a problem from 13% baseline in 2005/6 to 9% in 2007/8. The figure for 2006/7 was higher at 14%. While resident perception figures can fluctuate and the level of stretch is relatively low, it appears unlikely that this stretch will be achieved. This is felt to be due to the popularity of the night time noise service and the community becoming more aware of the availability of officers to resolve noise nuisances at weekends.
 - To increase the percentage of residents agreeing that York is a safe city to live in from 47% baseline in 2004/5 to a figure of 68% in 2007/8. The figure for 2006/7 is 53% - so while the trend is positive it appears unlikely that this stretch will be achieved.
- 41 In addition to the LPSA2 figures, City of York measures a number of customer perception rates relevant to nuisance and anti-social behaviour. These suggest that in general perception of nuisance being a problem is slowly reducing. 54% of residents are concerned about young people hanging around on the streets – lower than the 61% in 2003/4 or 67% in 2004/5. 70% of residents reported feeling able to report crime or anti-social behaviour – up from 55% on 2003/4 but lower than the 76% in 2005/6.

Overall Crime Reduction Target

	2003/4 Baseline	2005/6	2006/7	2007/8 target
Overall crime categories*	17948	14270	13304	13625

* Includes those set out above plus robbery and theft

- 42 Safer York Partnership is likely to meet its overall target to reduce crime in a specified group of categories by 24.1% between 2003/4 and 2007/8.
- 43 In 2006/07, under the relevant crime categories, 13304 crimes were recorded in York. This is against a target to reduce recorded crime to 13625 by 2007/08. SYP has exceeded the crime reduction target set for 2007/08 a year early. Across the piece recorded crime is 26% lower in 2006/7 than in 2003/4.
- 44 Continued targeted work is needed to ensure that crime levels fall in 2007/08 and that the overall target is met. There are a number of areas where Safer York Partnership has made significant improvement – eg burglary, and theft of vehicles. Areas of concern in relation to the targets and trends are around violent crime, criminal damage (as a high volume area) and theft from a vehicle (in relation to LPSA stretch).

LPSA2 – Forecast Position

- 45 The latest forecast on the four community safety LPSA2 targets is set out in Annex 1. This suggests that we are likely to achieve sufficient stretch on the four targets highlighted in this report to receive £686k out of a potential £1312k Performance Reward Grant.
- 46 Director of Neighbourhood Services has asked for a realistic appraisal of the potential to improve performance to be carried out in those areas where we appear unlikely to achieve the full stretch targets.

Crime Perception Information

- 47 While actual levels of recorded crime are a key measure of success for Safer York Partnership, it has also been an important focus to improve resident perception of community safety. Fear of crime can damage the quality of life for residents who have not experienced crime directly. Across all the crime areas, work is ongoing to reassure residents on crime and safety issues in order to reduce their level of concern.
- 48 The table below sets out latest information on public perception of the priorities within the Community Safety Plan. The table suggests that in general the community's perception of crime and community safety is improving in the medium term. There was a significant improvement between 2004/05 and 2005/06. The community's perception of safety

appears to have stabilised at a lower level in 2006/07 across most of the categories.

Measure	Indicator	2003/ 4	2004/ 5	2005/ 6	2006/ 7	Improving? 2003/4 – 2006/7	Improving? 2005/6 – 2006/7
General Perception Measures							
% of residents who feel that York is a safe City (LPSA2 target)	CC2	49%	47%	51%	53%	Yes	Stable
% of residents willing to report crime and anti-social behaviour	Coli28	55%	57%	76%	70%	Yes	No
% of people concerned about going out alone	Coli29	30%	27%	25%	27%	Stable	Stable
% of people concerned about leaving the house empty	Coli30	60%	55%	44%	43%	Yes	Stable
% of residents who think that their local area is a safe area	Coli92	new	new	67%	69%	N/a	Stable
Perception of specific crime issues							
% of residents concerned about street robbery	Coli97	47%	46%	23%	25%	Yes	Stable
% of residents concerned about physical assault	Coli98	26%	34%	17%	19%	Yes	Stable
% of residents concerned about car crime	Coli99	60%	63%	48%	46%	Yes	Stable
% of people concerned about cycle theft	Coli100	new	new	35%	36%	N/a	Stable
% of people concerned about young people causing a nuisance	Coli22	61%	67%	53%	54%	Yes	Stable
% of people reporting that noise is a problem in their area (LPSA2 target)	Coli104	new	new	13%	14%	N/a	Stable

- 49 If we were to take a trend between 2005/06 and 2006/07 almost all of the perception would be stable. If we compare 2006/07 with 2004/05 then overall a smaller proportion of residents have concerns over crime.
- 50 One area where perception went the wrong way in 2006/7 was in the proportion of residents willing to report a crime or anti-social behaviour. This dropped by 6% points on the figure for 2005/06.

Conclusions

- 51 Recorded crime in key categories set by central government is 26% lower in York in 2006/7 than in 2003/4.
- 52 Safer York Partnership is likely to meet its overall crime target agreed with the Home Office to reduce overall recorded crime levels by 24.1% over the period 2003/4 to 2007/08.
- 53 Significant progress has been made in a number of areas – particularly burglary (53.9% lower in 2006/7 than 2003/4), theft of vehicles (38.1% drop), theft from vehicles (27.5% drop) and criminal damage (22.1% drop).
- 54 Violent crime remains a stubborn problem in York – it has not moved from the level in 2003/4.
- 55 While progress is being made in the area of anti-social behaviour, further work is progressing to improve coordination of work and to adopt a strategy which is able to target issues more effectively.
- 56 Crime perception rates in the city have remained stable in 2006/7, following a positive picture in 2005/06. The proportion of residents concerned with a number of types of crime and safety issues are below the levels seen in 2003/04 and 2004/05.

Consultation

- 57 The report is primarily an information report for Members and therefore no consultation has been undertaken regarding its contents.

Options

- 58 The report is primarily an information report for Members and therefore no specific options are provided to Members.

Implications

Financial

- 59 The report provides details of the portfolio revenue and capital outturn and therefore implications are contained within the report

Human Resources

- 60 There are no significant human resources implications within the report

Equalities

- 61 There are no significant equalities implications within the report

Legal

- 62 There are no significant legal implications within the report

Crime and Disorder

- 63 The report provides details of the crime and disorder picture within the city, and therefore implications are discussed within the report.

Information Technology

- 64 There are no significant Information Technology implications within the report.

Property

- 65 There are no significant Property implications within the report.

Risk Management

- 66 The report is primarily a look back at service performance and therefore there are no significant risks in the content of the report.

Recommendations

- 63 That the Advisory Panel advise the Executive Member to note the report on community safety performance.

Reason – To update the Executive Member, in accordance with budgetary and performance monitoring procedures

Attached Annex

Annex 1: LPSA2 Community Safety forecast

Contact Details

Author:

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Andy Hudson

AD Neighbourhoods & Community Safety

Report Approved



Date 17th May 2007

Wards Affected: List wards or tick box to indicate all

All



Annex 1: Latest position on Community Safety LPSA 2 indicators

Deliverer	Measure	Baseline	2006/7 target	2006/7 actual	Performance at the Conclusion of LPSA2 (2008)		Comments	Reward grant available	Reward grant prediction (minimum of 60%)
					Without Stretch	With Stretch			
Safer York Partnership	Number of burglaries	2,346 2003/4	1,699	1,081	1,642	1,501	It is forecast that this encouraging performance will continue to the end of the LPSA agreement. It seems likely therefore that the performance stretch will be achieved in full for this target.	£327,919	100% £327,919
Safer York Partnership	Number of Incidents of violent crime	2,506 2003/4	2,344	2,548	2,255	2,181	It is forecast that it will be difficult to make further and significant reductions in this area and that there is a significant risk of failing to achieve performance sufficient to attract payment of reward grant.	£327,919	0%
Safer York Partnership	Theft or unauthorised taking of vehicle (inc. attempts)	1,066 2003/4	806	660	746	682	Projections for this indicator suggest that it is on track to qualify for payment of reward grant.	£155,762	100% £155,762
	Theft from a vehicle (inc. attempts)	3,258 2003/4	2,381	2,363	2,281	2,085	Despite an increase in the incidence of theft from vehicles in the summer months, projections for this indicator suggest that it is on track to achieve at least 60% of the performance stretch.	£155,762	60% £93,457
	Vehicle interference	544 2003/4	403	492	381	348	Whilst performance has improved year on year, this reduction looks unlikely to be sufficient to attract payment of reward grant. This indicator accounts for 5% of the reward grant available for the vehicle crime target.	£16,396	0%
Neighb. Services – Env. Health & Trading Standards	The percentage of illegal sales detected through Test Purchase Programme	17% 2004/5	N/A	12.1 (2006/7) 13.6% (average of 2005/6 and 2006/7)	20%	10% (average of 2006/7 and 2007/8)	Performance in this area is encouraging and it is anticipated will meet the stretch in full. This indicator is calculated by taking an average of the performance over the last 2 years of the agreement. Over the life of the LPSA a minimum of 160 test purchases will be conducted.	£109,305	100% £109,305
	The percentage of residents reporting that 'noisy neighbours or loud parties' in their area represent either a 'very big problem' or a 'fairly big problem'	13% 2005/6	11%	14%	13%	9%	Projections suggest that performance is unlikely to be sufficient to attract payment of reward grant.	£109,305	0%
	The percentage of residents that 'agree strongly' or 'tend to agree' when asked "Do you agree or disagree that York is a safe city to live in, relatively free from crime and violence?"	47% 2004/5	58%	53%	63%	68%	Projections suggest that performance is unlikely to be sufficient to attract payment of reward grant.	£109,305	0%



Meeting of the Executive Members for City Strategy and Advisory Panel

6 June 2007

Report of the Director of City Strategy

2006/07 CITY STRATEGY FINANCE & PERFORMANCE OUTTURN REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the outturn figures for revenue expenditure and capital expenditure for the City Strategy portfolio,
 - b) outturn (2006/07) performance against target for a number of key indicators that are made up of:
 - Best Value Performance Indicators owned by City Strategy
 - Customer First targets (letter answering)
 - Staff Management Targets (sickness absence)

Background

- 2 The Executive Member has received two monitoring reports during the year and has been kept informed of expenditure and income trends for the portfolio. It should be noted that the figures reported are provisional and may be adjusted. However, significant changes are not anticipated to be made.
- 3 The performance data included is reported as part of the Council plan each year.

Management Summary

Financial Overview

- 4 The provisional revenue outturn for the City Strategy portfolio was £13,165k against a budget of £13,865k a gross underspend against budgets of £-700k. Included in this figure however is a windfall income from the Yorwaste dividend of £480k. Excluding this windfall the net overspend is £220k and represents 0.7% compared to the portfolio's gross budget. The overall position is summarised below

	£000
Latest Budget	13,865
Provisional Outturn	<u>13,165</u>
Gross Underspend	<u>-700</u>
Less additional Yorwaste dividend to be transferred to Council Reserves	480
Revised Underspend	-220
% Of Latest Gross Budget	<u>-0.7%</u>

- 5 The 2nd Monitor report was presented to Members on 11th December 2006 showed a projected outturn of £12,718k compared to a budget of £12,889k, a net underspend of £-171k . At that meeting Members agreed to vire £119k to support the reported overspend within Economic Development. The resulting forecast underspend was £-52k.

The financial position (excluding windfall additional Yorwaste dividend) shown by service plan is shown below

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	25,264	12,511	12,753	12,581	-172	-0.7
Planning	4,136	2,975	1,161	1,091	-70	-1.7
Resource & Business Manag't	4,144	4,074	70	-27	-97	-2.3
Transfer to Economic Development	-119		-119		+119	
TOTAL CITY STRATEGY	33,425	19,560	13,865	13,645	-220	-0.7

Note: '+' indicates an increase in expenditure or shortfall in income
 '-' indicates a reduction in expenditure or increase in income

- 6 The overall outturn position shows a provisional £-220k underspend. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1.
- 7 There are a number of carry forward requests for schemes and projects that have not been completed at 31st March totalling £180k. These are detailed in paragraph 52. If these requests are approved the overall underspend within the City Strategy portfolio to support council reserves totals £40k.

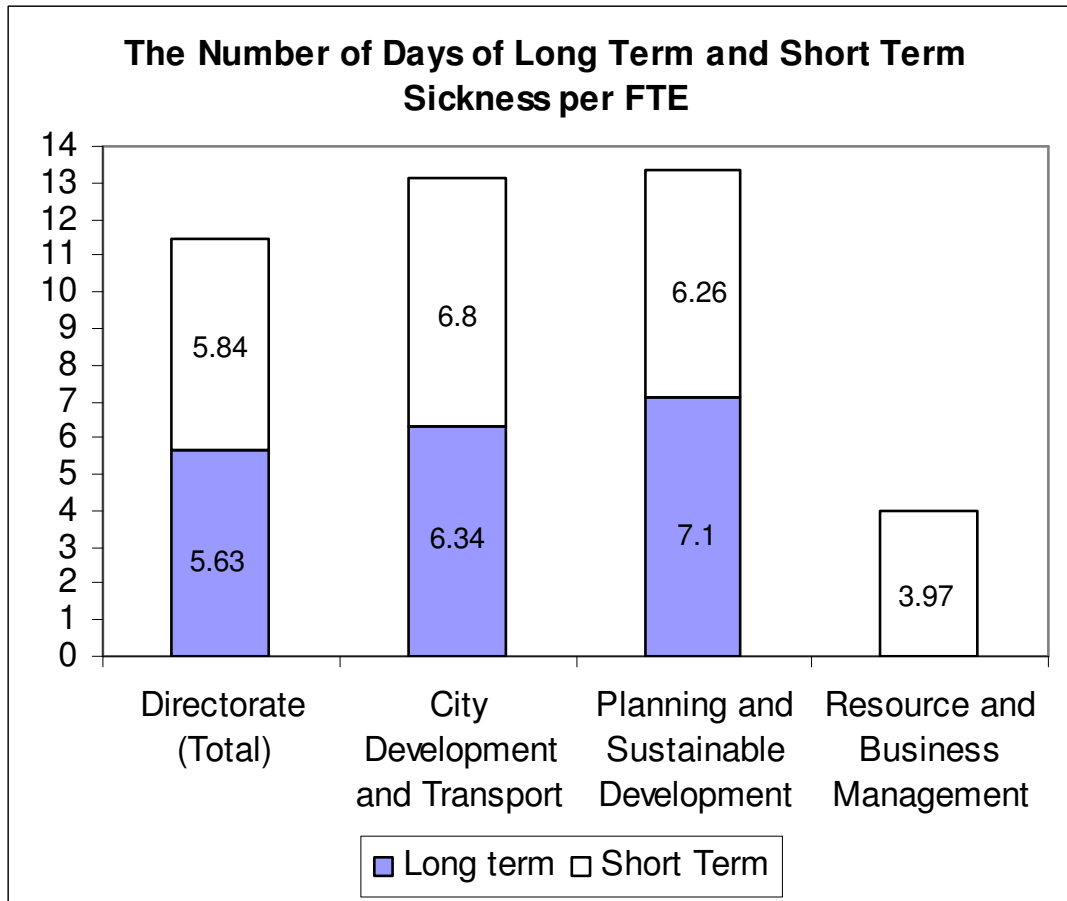
Performance Overview

- 8 There are some marked improvements in service performance compared to 2005/06, particularly in relation to:
- BVPI 215b: The average time taken to repair a street lighting fault where the response time is under the control of the DNO (Distribution Network Operator)
 - Planning application indicators BVPI 109a, b and c
 - LTP A3(i): The total number of Park and Ride passengers.
 - all enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03.
- 9 Key areas where the directorate did not meet the target:
- BVPI 215a: The average time taken to repair a street lighting fault where the response time is under the control of the local authority.
 - BVPI 165: The percentage of pedestrian crossings with facilities for disabled people.
- 10 The Customer First statistics for City Strategy are currently not performing on target. Regular monitor reports, reminders and coverage at Directorate Management Team meetings are supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:
- The Customer First figures show that the City Strategy Directorate¹ answered 93.24% (representing 1544 out of 1656) of letters between 1 April 2006 and 31 March 2007 within the Councils 10 days standard. This is below the corporate target of 95%.
 - For the City Strategy directorate² 94.08% (representing 135,967 out of 144,523) telephone calls were answered within 20 seconds between 1 April 2006 and 31 March 2007. This is just below the corporate target of 95% but exceeds the corporate average of 89.62%.
- 11 The 2006/07 year end sickness absence for City Strategy³ is 11.47 days per FTE (Full Time Equivalent). This is better than both the corporate target of 11.47 days and the corporate average of 12.9 days. However the number of long term sickness cases has significantly contributed to the 2006/07 outturn. Long term and short term sickness has been broken down and is illustrated in a graph below.

¹ Excluding Economic Development as this information is reported in a separate report elsewhere on the agenda.

² See footnote 1

³ See footnote 1



- 12 Set out below is more detailed information on performance in each service plan area.

City Development & Transport

Financial Overview

- 13 The provisional outturn shows an underspend within the City Development and Transport Service Plan of £-172k, or -0.7% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:

- Parking Income surplus of £-175k. This is an improved position from the £83k reported at Monitor 2. This is offset by £+118k shortfall in PCN income and shortfall in staff parking (£+22k)
- Saving on parking expenditure £-103k
- Staffing savings across the service plan area £-197k
- Write back of an unrecoverable debt relating to costs of ascot race meeting £+116k
- Concessionary Fares £+47k
- Overspend supporting the Dial & Ride Service £+22k
- Reduced level of Section 38 income from developers £+29k
- Highways Maintenance underspend £-128k
- Capital programme fees £+73k
- Other net overspends £+4k

Car Parking

- 14 The table below shows detail of income from Car Parking to 31st March 2007 compared to the budget and the 2005/06 outturn.

	Income to 31 st March 2005/06 £'000	Income to 31 st March 2006/07 £'000	2006/07 Budget £'000	Variance to budget £'000	%
Short Stay	1,999	2,104	2,027	-77	-3.8
Standard Stay*	3,360	3,787	3,708	-79	-2.1
On Street	437	513	475	-38	-8.0
Respark Income / Season Tickets	691	651	670	+19	+2.8
Total	6,487	7,055	6,880	-175	-2.5

* Note that the quoted budget figures include an increase of £350k anticipated following the report at Monitor 1. Income from car parking was therefore £525k higher than the original set budget.

- 15 The table shows that the outturn was £-175k above budget (-2.7%). This compares to a projected surplus of £-83k at Monitor 2. There has been an improvement therefore of £92k in the last three months of the year. The primary reasons for the surplus are the sale of Kent St car park being delayed until the end of the year, the closure of the private car park at Dundas Street, and the new charges brought in by private car park operators. Members also brought in reduced charges at Foss Bank which, significantly increased the number of users, resulting in further additional £58k income.
- 16 There was a £118K shortfall in income from Penalty Charge Notices (against a budget of £762 (15%)). This reduction continues the trend apparent since the introduction of Decriminalised Parking in October 2000 and is in line with national trends. In general the York experience has been following national experience in that there is an increasing compliance with parking regulations as motorists recognise that the enforcement regime operated by Local Authorities is significantly less open to abuse than the former arrangement managed by the Police. Whilst there are thus less offences to be detected the position is slightly worsened due to the reduction in the parking attendants establishment compounded by the long term sickness absence of several attendants

and maternity leave. Demand for staff parking was also £22k lower than budgeted. Total income from the parking account taking all the income movements into consideration was therefore £35k above budget.

- 17 In anticipation that there might be a lower than budgeted income from Penalty Charge Notices (because of local and national trends) managers were cautious in committing expenditure and in the event had to cease any spend on car park improvements (saving £-41k), make savings on transport and vehicle leases (£-42k) and office expenses (£-6k). An unexpected saving on the electricity account of £-14k resulted in a total reduction in expenditure of £103k.
- 18 In summary therefore the improved surplus in conjunction with operational savings resulted in an additional net income on the whole parking account of £135k.

Employee Related Expenditure

- 19 There was an overall underspend on employee costs within the City Development and Transport service plan area totalling £197k. This was primarily within the Network Management (£-146k) holding vacancies that were subsequently accepted as savings and Transport Planning (£-81k) due to a number of vacancies unfilled within the year. This was offset by an overspend in Highway Infrastructure (+£64k) covering sickness and undertaking project work on Highways PFI.

Highway Maintenance

- 20 There was an overall underspend of £-128k on highway maintenance. This has been made up from savings on Winter Maintenance due to the mild winter period (£-103k), underspends on maintenance schemes £-149k, underspend on signs and road markings (£-56k) overspends on patching (£+69k), overspend on street lighting (£+81k), overspend on dealing with flood events (£+59k).
- 21 Following the relatively mild winter weather, winter maintenance budgets underspent by £-103k. The total number of gritting required during the year totalled 31 events which is significantly lower than the previous 3 year average of 77 events. The mild winter was however wetter than average and there were a significant number of minor flooding events requiring regular clean up. Total expenditure of £118k was double the normal budget of £59k.
- 22 The reason for the street-lighting overspend was due to additional costs of maintenance offset by savings in energy. In October, the council entered into a 24 month fixed price energy contract which was backdated to September 2005. This resulted in an energy saving of £-255k, of which £-235k was due to an unexpected saving on 2005/06 prices. Maintenance of street-lights and bollards was higher than expected due to a higher than normal level of knockdowns and structural failures across the city. Due to a required short-term extension of the maintenance

contract to ensure continuity of the service, there was also a significant increase in prices during the year due to additional costs incurred by the contractor. The combination of these two issues led to an overspend of £336k . This has been resolved following the award of a new street-lighting maintenance contract from 1st May 2007. Overall street-lighting budgets overspent by £+81k.

- 23 It was planned to improve the lighting on the millennium bridge but the work has been delayed due the time spent on awarding the new lighting contract and completing the lighting schemes within the capital programme. This has resulted in an underspend of £11k however since this work is still required to be undertaken it is the request of a carry forward.
- 24 There have been a number of planned heavy duty slurry seal schemes that it was not possible complete during 2006/07. This process is dependant on weather conditions and has to be carried out in warm dry periods. During the early part of 2006/07 the Highway Surfacing Framework Contract was retendered, yielding significant savings. However the appointment of the new contract did not take place until September and the opportunity to do this work before winter was not available. The work was planned for March 2007, but unfortunately March was a wet month and prevented the work from being undertaken. The schemes will now be completed in 2007/08 however it will be necessary to carry forward the estimated cost of £60k. The locations of the schemes are shown below:

Albert Street, Badger Wood Walk, Beech Close, White House Grove, Broadlands, Heath Croft, Hillcrest, Green Lane, Manor Drive, Drummond View, Long Close Lane, Hope Street, Coda Avenue, Myrtle Avenue.

Concessionary Fares

- 25 The total overspend for Concessionary Fares was £+47k (1.7% against a budget of £2,773k). This related to an overspend on fare reimbursements (£+291k) offset by reduced level of travel token take up (£-244k). Members will be aware that First York were partially successful in their appeal for additional concessionary fare reimbursement to the Department for Transport. A report to the Executive (27th March 2007) resulted in the provision of additional budget to fund the increased liability. The overspend identified here relates to additional costs incurred in relation to other operators within the city whose reimbursement arrangements are dealt with by the North Yorkshire Concessionary Fares partnership.

Performance Overview

- 26 Performance indicators on the City Development & Transport service plans are attached as Annex 3.
- 27 Performance indicators showing areas of concern and success are

reported on an exception basis below.

PI Description	05/06 outturn	06/07 target	06/07 actual	05/06 vs 06/07	Actual vs. Target
BVPI 106 – The percentage of new homes built on previously developed land	96.39%	65.00%	94.63%	✘	✓
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	1.06 days	2 days	2.13 days	✘	✘
BVPI 215b – The average time taken to repair a street lighting fault when the response time is under the control of the DNO (Distribution Network Operator).	18.9 working days	33 working days	13.47 working days	✓	✓
BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people*	100%	100%	67%	✘	✘
LTP A3(i) - Park & Ride usage - total passengers	2.68 million	2.8 million	3.14 million	✓	✓

* Please note that the definition for this indicator has changed since 2005/06.

- 28 For BVPI 106 (% of new homes built on previously developed land) the performance of 94.63% for 2006/07 year end exceeds the government set target (65%) due to the large number of homes built on brown-field sites that have come forward in recent years. In future years the percentage of new homes built on previously developed land will achieve levels closer to the 65% target set in Planning Policy Guidance 3 (March 2000) now that green-field sites allocated for housing at Derwenthorpe and Germany Beck have gained consent for development.
- 29 BVPI 215a just missed the target of 2 days and did not meet the performance of 2005/06 (1.06 days). Performance can be attributed to the temporary supply arrangements for the street lighting service, which were operational throughout 2006/07. It was decided that street lighting would follow a 'burn to extinction' policy because the routine maintenance of street lights was not a cost effective option under the temporary arrangements that were in place in 2006/07. A consequence of 'burn to extinction' is that the number of faults increases and this proved to be the case with some of the highest levels recorded so far. Also, due to costs, the number of staff on the street lighting contract was reduced and therefore it has taken longer than normal to repair the increased number of faults. To overcome these issues a new contract in place specifies

regular 'clean and block change' maintenance as well as increased staffing resources. This proactive approach to maintenance will significantly reduce the actual figure and it should be well within target for 2007/08.

- 30 BVPI 215b has exceeded both the 2006/07 target (33 working days) and the outturn for 2005/06 (18.9 days) with a 2006/07 outturn figure of 13.47 days. Performance can be attributed to quick response times which equate to '0 days' under the guidelines stipulated by the Audit Commission as well as a low number of faults.
- 31 A change in the definition for BV165 (percentage of pedestrian crossings with facilities for disabled people) has resulted in the 2005/06 performance (100%) and the 2006/07 target (100%) being missed. Only 67% of crossings now meet this revised definition although nothing has physically changed on the ground. In 2005/06 the PI was related, as now, to the maximum difference between the road and the height of the kerb (or the up-stand) at the pedestrian crossing and the presence of tactile paving/push buttons etc. There was no national standard for the up-stand and measurement was relative to whatever local standard was in place. York had a local standard of a maximum of 12mm difference between the road and the height of the kerb (or the up-stand) for all new crossings and a maximum of 20mm at older sites. In 2006 a national maximum recommended up-stand of 6mm was introduced. There were also changes in the maximum distance between a dropped crossing and a push button. Four sites failed on the latter grounds, 27 failed on the up-stand rules (63 sites passed). (NB a single site may have many actual dropped crossings within it and failure of just one means that the whole site fails). Remedial work will begin in 2007/08 concentrating on the worst sites but due to limited resources it is estimated that it will take between 10 and 15 years to bring all crossings up to the required BVPI standard.
- 32 LTP A3i Park and Ride usage has a 2006/07 year end figure of 3.14 million total passengers. This exceeds 2005/06 performance of 2.68 million and the 2006/07 target of 2.8 million passengers.
- 33 The Customer First figures show that City Development and Transport answered 96.05% of 1242 letters in 2006/07 within the Councils 10 days standard. This exceeds the corporate target of 95%.
- 34 For City Development and Transport 94.26% (representing 67392 out of 71498) telephone calls were answered within 20 seconds in 2006/07. This is just below the corporate target of 95% but exceeds the corporate figure of 89.62%.
- 35 2006/07 year end sickness absence for City Development & Transport is 12.44 days per FTE. Performance misses the corporate target of 11.5 days but is below the corporate average of 12.9 days per FTE.

Planning and Sustainable Development

Financial Overview

- 36 The provisional outturn identifies an underspend within the Planning and Sustainable Development service plan area of £-70k, or 1.7% of the gross expenditure budget. However, within this figure was a £-79k underspend on the planning inquiry budget so the true position was a small overspend of £+9k. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:
- £-155k surplus in planning income. Whilst there has been a 2.5% increase in the number of applications during the financial year compared to 2005/06, the size of the average fee has increased by 53%. In fact, 10% of the fees accounted for 40% of the total income, resulting in a surplus. Some of the work in processing these applications is still ongoing so Members are asked to approve a budget carry forward of £50k to 2007/08.
 - £-79k underspend on the university and housing planning inquiries – the housing one was finally completed in December 2006.
 - £+11k shortfall in Land Charges income due to a slight slowdown in the housing market. Supporting the Land & Property Gazetteer required £+10k of additional staff resources.
 - £+126k shortfall in Building Control Income. There has been a significant drop in the number of inspections as some construction work has been delayed. The fees from these schemes had been anticipated in 2006/07 resulting in a larger overspend than projected.
 - Other net overspends £+17k
- 37 The final underspend of £-70k compares to a projected underspend of £-130k at Monitor 2. The primary reason for the reduced underspend is the unexpected shortfall in Building Control income.

Performance Overview

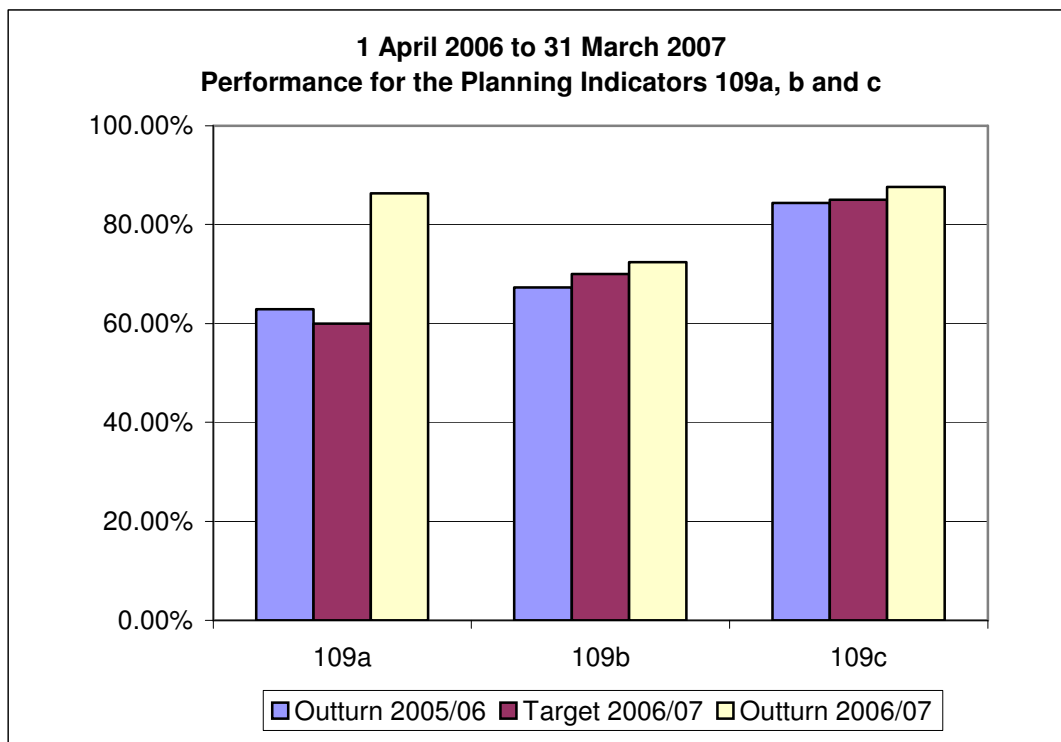
- 38 The indicators on the Planning and Sustainable Development service plan are attached as Annex 4. Where appropriate indicators are reported below in more detail.

PI Description	05/06 outturn	06/07 target	06/07 actual	056/06 vs. 06/07	Actual vs. Target
BVPI 109a % of major planning applications determined within 13 weeks	62.9%	60%	86.27%	✓	✓
BVPI 109b % of minor planning applications determined within 8 weeks	67.27%	70%	72.39%	✓	✓
BVPI 109c % of other planning applications determined within 8 weeks	84.37%	85%	87.61%	✓	✓

- 39 The 2006/07 year end performance figure for BVPI 109a (major

applications) of 86.27% represents 44 out of 51 applications being determined within 13 weeks. The indicator has achieved 86.27%, which better the set target of 60% and the 2005/06 outturn of 62.9%.

- 40 From 2002 until recently York had been a Standards Authority for its Development Control performance. In order for this status to be removed the Council needed to demonstrate that it could achieve and maintain performance above the national BVPI targets for speed of determination of planning applications. Latterly this involved being able to sustain an outcome of at least 60% of major applications determined within 13 weeks. A revised staffing structure, new delegation scheme and new performance management measures introduced in the last 2 years have improved the processing of major applications to above the target, and since July 2005 the Council Leadership has been committed to ensuring that as far as possible, all new major applications would be determined within 13 weeks. Consequently the Standards Authority status, and prospect of formal intervention in the Service, have been removed.
- 41 BVPI 109b (minor applications) 2006/07 year end figure of 72.39% meets the set target of 70% and represents 375 out 518 applications that were determined within 8 weeks. The 2006/07 performance better the 2005/06 outturn of 67.27%.
- 42 BV109c (other applications) has achieved a 2006/07 year end figure of 87.61% which exceeds the target of 85%. This represents 1528 out of 1744 applications that were determined in 8 weeks.
- 43 The performance of these three indicators is represented graphically in



the chart below:

- 44 The Customer First figures show that Planning and Sustainable Development answered 84.88% of 275 letters in 2006/07 within the Councils 10 days standard. This falls below the 95% target set by the Council however reflects workload levels, staff resource issues and the need to prioritise planning application processing to meet ODPM targets.
- 45 For Planning and Sustainable Development 94.12% (representing 53,458 out of 56,797) telephone calls were answered within 20 seconds in 2006/07. This is just below the corporate target of 95% but exceeds the corporate figure of 89.62%.
- 46 2006/07 year end sickness absence for Planning and Sustainable Development is 13.36 days per FTE. Performance is worse than the corporate 2006/07 year end target of 11.5 days per FTE.

Resource and Business Management

Financial Overview

- 47 The provisional outturn shows an underspend of £-97k within the Resource & Business Management Service Plan area or -2.3% the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1.
- 48 The primary reasons for this underspend are the delay by DEFRA in approving the Outline Business Case for dealing with waste and staff savings due to vacancies. This resulted on an underspend of £59k which is the subject of a carry forward bid. There was also underspends on staffing due to a vacancy held in finance as well as printing and equipment costs.
- 49 It should be noted that Resource & Business Management also provided support to Economic Development (Leader), Chief Executive and Resources within the financial year.

Performance Overview

- 50 The performance indicators on the service plan for Resource and Business Management are attached as Annex 5. This service plan holds the cross cutting performance information for the directorate of City Strategy; for example, indicators relating to Health and Safety, Human Resources, Customer First and Finance. These figures have been provided without in depth analysis for information (as in previous P&T EMAP reports).
- 51 The Customer First figures show that Resource and Business Management answered 87.5% of 8 letters in 2006/07 within the Councils 10 days standard. Though performance is below the corporate target of

95% this indicator is skewed by the small number of correspondence items this figure represents.

- 52 For Resource and Business Management 94.5% (representing 11007 out of 11646) telephone calls were answered within 20 seconds in 2006/07. This is just below the corporate target of 95% but exceeds the corporate figure of 89.62%.
- 53 2005/06 year end sickness absence for Resource and Business Management is 3.97 days per FTE. Performance is significantly better than the corporate 2006/07 year end target of 11.5 days per FTE and the corporate outturn of 12.9 days per FTE.

Carry Forward Requests

- 54 The following budget carry forwards are requested in order to complete projects for which funding was set aside in 2006/07 but which were unable to be completed within the year. Details of the underspends are included in the variance analysis above

	£'000
<p><u>Planning Income</u> There was a number of major planning applications that were received during 2006/07 of which work is still required to be undertaken. This will involve the need to hire additional staff that cannot be contained within budget. It is requested to carry forward the anticipated additional costs to be incurred.</p>	50
<p><u>Heavy Duty Slurry Sealing Schemes</u> A number of slurry sealing schemes (listed in paragraph 22) programmed for March 2007 could not be completed before the end of the year due to the wet weather.</p>	60
<p><u>Millennium Bridge Lighting</u> Due to a number of major lighting schemes on the capital programme, procurement and the general level of faults during the year, the planned improvement to lighting on the Millennium Bridge did not take. A carry forward to 2007/08 will help fund these and other maintenance costs.</p>	11
<p><u>Waste PFI</u> York has joined up with its neighbouring authorities to put forward a business case to DEFRA regarding long-term proposals to deal with waste. Delays by DEFRA in making a decision means that some of the work which will need to be carried out has been deferred to 2007/08.</p>	59
<p>Total Requested Carry Forwards</p>	£180k

Portfolio Capital Programme

- 55 The Planning & Transport capital programme is comprised of nearly 300 schemes and has budget of £10,509k.
- 56 The detailed update on the outturn position is reported elsewhere on this agenda. However, brief details of the budget allocations and provisional outturn as set out below:

	<u>Monitor 2</u> <u>Budget</u> <u>£000s</u>	<u>Provisional</u> <u>Outturn</u> <u>£000s</u>
Outer Ring Rd / James St Link Rd	2,694	2,406
Air Quality, Congestion /Traffic Mgt	235	300
Park and Ride	196	193
Public Transport Schemes	1,043	1,297
Walking Schemes	134	145
Cycling Schemes	267	243
Development Linked Schemes	20	0
Safety Schemes	370	448
Accessibility / Village Traffic Schemes	709	786
School Schemes	293	313
Residual Schemes	100	118
Travel Awareness	0	0
LTP Structural Maintenance	1,900	1,549
CYC Structural Maintenance	2,400	2,082
City Walls	148	35
Total	10,509	9,915
Replacement Foss Islands Depot	9,055	9,337

- 57 The provisional outturn shows an underspend of £595k (5.7%) compared to budget. The LTP allocation from the government was fully utilised and the final underspend relates to slippage of schemes funded by CYC and developer contributions.

	<u>Monitor 2</u> <u>Budget</u> <u>£000s</u>	<u>Provisional</u> <u>Outturn</u> <u>£000s</u>
Local Transport Plan	6,378	6,378
Government Grants	42	24
Developer Contributions	1,541	1,367
CYC Capital	2,548	2,146
Total	10,509	9,915

Conclusions

Financial Overview

- 58 The provisional revenue outturn position for the portfolio shows an underspend of £-220k for the financial year. This underspend has been achieved despite shortfalls in key income budgets primarily parking fines and building control and a significant increase in maintenance bills for street lighting.
- 59 It is important to consider the outturn position in terms of whether any variances highlighted are of a recurring nature that will affect 2007/08. The surplus of parking income and the shortfall of Land Charges income have been addressed in the 2007/08 budget. The overspend on street lighting energy is being addressed by entering into a new maintenance contract. The downturn in building control income may recur again as interest rates increase and the surplus in planning applications will also require detailed monitoring to look at changes in volume as well as significant fees from major developments within the city to ensure any continued shortfall in income can be managed within the City Strategy budget. The amount of Planning Delivery Grant has not been determined for 2007/08 and there are national proposals to increase the level of planning fees. Both these factors may have an impact on income streams.
- 60 The capital programme was underspent by £595k relating to a number of schemes slipping into 2007/08. The Local Transport capital allocation has though been fully spent. Further details on the capital outturn are shown in another report on the agenda.

Performance Overview

- 61 Performance on key Best Value Indicators is improving in particular in relation to planning and street lighting under the Distribution Network Operator. Customer first targets are nearly being achieved and problem areas in sickness are being addressed.

Consultation

- 62 The report is primarily an information report for Members and therefore no consultation has been undertaken regarding the contents of the report.

Options

- 63 The report is primarily an information report for Members and therefore no specific options are provided to Members regarding the contents of the report.

Implications

Financial

- 64 The report provides details of the portfolio revenue and capital outturn and therefore implications are contained within the report.

Other Implications

- 65 There are no significant human resources, equalities, legal, crime and disorder, information technology or property implications within the report.

Risk Management

- 66 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. Paragraph 55 considers issues following on from the outturn position where overspends may recur into future years.

Recommendation

- 67 That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio and the carry forward requests set out in paragraph 48 (subject to the approval of the Executive)

Reason – In accordance with budgetary and performance monitoring procedures

Attached Annexes

- | | |
|---------|---|
| Annex 1 | Service Variations against budget |
| Annex 2 | City Development and Transport Performance Indicators |
| Annex 3 | Planning & Sustainable Development Performance Indicators |
| Annex 4 | Resource & Business Management Performance Indicators |

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Report Approved

Date *22nd May 2007*

*Bill Woolley
Director of City Strategy*

Report Approved

Date *22nd May 2007*

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

All

For further information please contact the author of the report

Background Documents:

2006/07 Budget Monitoring files held in City Strategy Finance

2006/07 Closedown Files held within City Strategy

Performance Management Framework held by Business and Policy Development

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Major Service Variations Identified Against Budget

City Development and Transport

	£'000	%
Staffing Variances		
Staffing savings within Network Management (£-146k), Parking (£-18k), Transport Planning (£-81k) and Emergency Planning (£-9k), offset by (£+64k) additional staff costs in Highway Infrastructure, partly due to long-term sickness.	(-) 197	-5.1
Transport Planning/ Concessionary Travel		
Additional cost of consultants supporting Transport Planning sickness / vacancies amounted to £+49k. This was offset by £-24k non staff underspends within transport planning unit.	(+) 25	13.0
During 2006/07 there was a significant switch in demand from travel tokens to the free bus pass for the over 60's. In addition, our main operator successfully appealed against the level of reimbursement (this was funded from Reserves (Executive 27th March 2007)). The overall effect of this is that the tokens budget underspent by £-244k, and the bus pass budget overspent by £+291k, a net cost of £+47k	(+) 47	1.7
The Dial & Ride service, operated by York Wheels Trust, has cost £+22k more than budgeted. Officers reviewed the service during the year and some cost-cutting changes were agreed which should address the overspend in expenditure. Members also approved an increase in fares.	(+) 22	35.0
Due to a number of courses being cancelled, there was a shortfall in Cycle Training Income	(+) 14	16.8
Support to the capital programme		
Due to a number of vacancies in Highways and Transport there has been a reduction in support to the capital programme, leading to a shortfall in income of £73k.	(+) 73	3.6
Section38 income		
The council receive income from developers when there are increases to the road network. Recently, there has been a reduction in significant housing developments resulting in a shortfall in income.	(+) 79	77.0
Highway Maintenance & Street Lighting		
There are a number of areas within maintenance which are above and below budget.	(-) 128	0.0
	Var'n	
	£k	
R&R and Surface Dressing	-149	
Patching	69	
Millennium Bridge	-11	
Street lighting & bollards	81	
Winter Maintenance	-103	
Flooding	59	
Gully Emptying	-19	
Fountain	16	
Road Markings & Signs	-56	
Emergency works	-24	
Traffic Management	-45	
Verges & Grass-cutting	18	
Misc	36	
	<u>-128</u>	
Parking Income and Expenditure		
There was a projected further (over and above assumed £350k) increase of £175k on income from Parking usage.	(-) 175	-2.7
This is broken down as follows		
Short Stay Parking	£-77k	
Standard Stay Parking	£-79k	
On Street Parking	£-38k	
Season Tickets / Permits	£+29k	
Respark Income	£-10k	

The primary reasons for the increase are the success following the freeze in car park

charges, the reduction of charges at Foss Bank and the success of the York economy.

Income from parking fines has reduced following a number of vacancies due to retirements, maternity leave and sickness. (+) 118 15.0

In addition, there was a £-42k underspend in vehicle and equipment costs, £-41k underspend in car park maintenance, £-14k underspend in electricity costs and £-6k other savings. (-) 103 -0.1

Write back of unenforceable debt (+) 116

York Central

The development of the York Central has been delayed by the need to incorporate the adjacent British Sugar site into the overall planning brief. This has led to savings of £-25k. (-) 25 -19.2

Engineering Consultancy

The trading account shows a year end surplus of £48k. Income was £132k lower than the budget however this was due to staffing levels being below full establishment (£-171k). There were further underspends of £10k from other budget heads. (-) 48 -3.0

Miscellaneous overspends (+) 10

City Development & Transport Total (-) 172 -0.7

Planning and Sustainable Development

Planning Income

Since Monitor 2 planning income has recovered due to a number of large fees from major developments, resulting in a surplus of £-155k. (-) 155 -20.0

Planning Inquiries

There was a saving on the cost of planning inquiries as the university inquiry ended 4 days earlier than planned. (-) 79 -21.1

Building Control Income

There has been a shortfall in Building Control income as some of the major inspection work did not materialise despite the fact that initial plans had been checked. It is anticipated that some of the work deferred will resume in 2007/08. (+) 126 16.0

Land Charges

The number of searches were slightly lower than expected resulting an income shortfall of £+11k. Additional staff to support the Land & Property Gazetteer cost £10k (+) 21 1.7

Sustainability

The one-off costs of producing a video of the construction of the eco-depot (£+13k) and obtaining data relating to the ecological footprint of York (£+8k), offset by savings of £-4k. (+) 17

Planning & Sustainable Development Total (-) 70 -3.2

Resources & Business Management

Staffing Variances

Savings from staff vacancies within the section (-) 27 -0.7

Waste Strategy

The underspend in the budget for the Waste PFI project was due to a delay in DEFRA approval for the Outline Business Case and reduced costs due to maternity leave (-) 59 -23.5

Other Savings

Savings from printing stationery and miscellaneous budgets (-) 11 -0.1

Resources & Business Management Total (-) 97

Transfer to Economic Development (EMAP 11 Dec 2007) (+) 119

City Strategy Total (-) 220

Annex 2: City Development and Transport

SP Holder	City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager											EMAP	City Strategy								
Customer based improvement																					
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09		
C1: (G13) % of pre-works letters received 1 week or more prior to commencement	93%	96%	94%	92.96% (66/71)	Quarterly	100%			90%			100%			77%			94%	94%		
Comments (please date and initial comments)																		Current	✘		
C2: (COLI 33) % of streetlamps not working as planned (excluding vandalism)	New PI	New PI	0.80%	0.90%	Quarterly	0.85%			1.07%			1.43%			1.42%			0.65%	0.60%		
Comments (please date and initial comments)																		Current	✘		
(SEE COLI 33) % of streetlamps not working as planned (including vandalism)	0.77%	0.78%	0.90%	0.96%	Quarterly	0.91%			1.15%			1.53%			1.48%			0.65%	0.60%		
Comments (please date and initial comments)																		Current	✘		
C1: BV 104: % of respondents satisfied with local bus services	67.00%	74.00%	72.00%	71.00%	Annual	71%														74%	76%
Comments (please date and initial comments)																		Current	✘		
Correspondance replied to within 10 days	New PI	98% (1439/1473)	95%	96.05% (1193/1242)	letters replied <10 letters received	89	116	94	100	109	132	120	77	64	108	81	103	95%	95%		
						105	117	96	102	111	135	128	82	66	112	83	105				
Comments (please date and initial comments)																		Current	✓		
% of Telephone calls are answered within customer first standards	New PI	New PI	95%	94.26% (67392/71498)	Calls <20sec	14686			15657			16113			20936			95%	95%		
					Calls received	15639			16875			17151			21833						
Comments (please date and initial comments)																		Current	✘		
Process based improvement																					
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09		
P4: (BVPI215a) The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	New PI	1.06 days	2 days	2.13 days	Monthly	0.35 days	0.36 days	0.97 days	1 day	1 day	0.18 days	0.5 days	1.37 days	3.82 days	5.34 days	8.06 days	4.25 days	1.8 days	1.6 days		
Comments (please date and initial comments)																		Current	✘		
P5: (BVPI215b) - The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	New PI	18.9 days	33 working days	13.47 days	Quarterly	3.05 days			8.98 days			16.33 days			8.2 days			30 working days	28 working days		
Comments (please date and initial comments)																		Current	✓		
Finance based improvement																					
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09		
Comments (please date and initial comments)																		Current	N/A		

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Staff based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
S2: Number of staff days lost to sickness (and stress)	-	13.06 days	9 days (service target)	12.44 days	Quarterly	2.6 days			2.57 days			3.07 days			5.75 days			8 days (service target)	7 days (service target)
Comments (please date and initial comments)																	Current	✘	
Days lost for stress related illness as a % of sickness days taken	-		Not target based	6.71%	Quarterly	1.03%			2.11%			7.99%			8.94%			Not target based	Not target based
Comments (please date and initial comments)																	Current	N/A	
Indicators not on the Service Plan																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	99% [Top]	100%	100%	67%	Quarterly	100.00%			100%			100%			67%			100%	100%
Comments (please date and initial comments)																	Current	✘	
BVPI106 - The percentage of new homes built on previously developed land	98% [Top]	96.39%	65.00%	94.63% (828/ 875)	Quarterly	98.8% (320/324)			84.2% (139/165)			95.8% (68/71)			95.6% (301/315)			65%	65%
Comments (please date and initial comments)																	Current	✓	
BVPI 102 - Local bus services (passenger journeys per year)	15 million [Top]	14.9 million	15.4m	15.1m	Annual	15,144,371												15.9m	16.43m
Comments (please date and initial comments)																	Current	✘	
BVPI 178 - % of total length of footpaths & other rights of way easy to use by the public (e.g. signposted where they leave the road)	61.1% [Bottom]	68.3%	69.0%	77.3%	Annual	77.25%												71.0%	73.0%
Comments (please date and initial comments)																	Current	✓	
LTP A3(i) - Park & Ride usage - total passengers	2,349,058	2,684,156	2.8m	3.14m	Annual	3,139,467												2.9m	3m
Comments (please date and initial comments)																	Current	✓	

Annex 3: Planning & Sustainable Development

SP Holder		Design, conservation and sustainable development, Development Control, Building Control, Local Land Charges										EMAP		City Strategy						
Customer based improvement																				
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09	
C2: BV205: Percentage score against Quality of Service Checklist (development control)	78%	94%	94%	94%	Annual	94%													100%	100%
Comments (please date and initial comments)																		Current	✓	
% of Telephone calls are answered within customer first standards	New PI	New PI	95%	94.12% (53458/ 56797)	< 20sec	11967			12641			11776			17074			95%	95%	
					Received	13105			13406			12415			17871					
					Annual	91.32%			94.29%			94.85%			95.54%					
Comments (please date and initial comments)																		Current	✗	
Correspondance replied to within 10 days	New PI	81% (409/503)	95%	84.88% (275/ 324)	Replied <10 days	27	37	31	21	30	24	12	39	18	18	12	6	95%	95%	
					Letters received	29	40	38	26	40	26	16	43	25	19	14	8			
					Monthly	93%	93%	82%	81%	75%	92%	75%	91%	72%	95%	86%	75%			
Comments (please date and initial comments)																		Current	✗	
Process based improvement																				
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09	
P1: BVPI 109a: Percentage of major planning applications determined within 13 weeks.	38.46%	62.90%	60%	86.27% (44/51)	Requests	6	3	3	1	3	4	3	3	3	5	6	4	65%	70%	
Comments (please date and initial comments)	New PI	New PI	100%	100%* (3236/ 3237)	Processed	7	3	3	3	3	4	3	5	4	5	6	5			
					Monthly	85.71%	100.00%	100.00%	33.33%	100.00%	100.00%	100.00%	60.00%	75.00%	100.00%	100.00%	80.00%			
Comments (please date and initial comments)																		Current	✓	
P2: BVPI 109b: Percentage of minor planning applications determined within 8 weeks.	61.12%	67.27%	70%	72.39% (375/ 518)	Requests	27	37	39	28	26	28	23	38	40	28	31	30	75%	80%	
					Processed	34	44	56	56	36	52	38	43	48	34	40	37			
					Monthly	79.41%	84.09%	69.64%	50.00%	72.22%	53.85%	60.53%	88.37%	83.33%	82.35%	77.50%	81.08%			
Comments (please date and initial comments)																		Current	✓	
P3: BVPI 109c: Percentage of other planning applications determined within 8 weeks.	81.65% [Top]	84.37%	85%	87.61% (1528/ 1744)	Requests	127	132	126	130	119	147	108	137	116	139	99	148	90%	95%	
					Processed	140	145	157	160	150	170	133	148	127	152	108	154			
					Monthly	90.71%	91.03%	80.25%	81.25%	79.33%	86.47%	81.20%	92.57%	91.34%	91.45%	91.67%	96.10%			
Comments (please date and initial comments)																		Current	✓	
P4: DC1: Percentage of planning decisions delegated to officers	85.23%	88.00%	90%	90%	Monthly	89.62%	90.00%	91.66%	89%	91.00%	89%	88.00%	91.00%	93%	90.00%	84%	90.81	90%	90%	
						Comments (please date and initial comments)														
Comments (please date and initial comments)																		Current	✓	
COL189a: Percentage of standard searches returned within 7 working days.	New PI	New PI	100%	100%* (3236/ 3237)	Total complete	235	314	327	266	316	279	310	293	187	203	203	303	100%	100%	
					Total Searches	235	314	327	266	316	279	310	293	187	203	204	303			
					Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.51%	100.00%			
Comments (please date and initial comments)																		Current	✓	
The Actual figure for this indicator is 99.9691%. In accordance with Audit Commisison guidelines the figure should be rounded to 2 decimal places which is why the 'actual' is 100%.																		Current	✓	
					Total complete	32	66	57	49	46	38	46	40	38	39	36	47			

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
COL189b Percentage of non-standard searches returned within 10 working days.	New PI	New PI	100%	100%	Total Searches	32	66	57	49	46	38	46	40	38	39	36	47	100%	100%
					Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Comments (please date and initial comments)																		Current	✓
Finance based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Comments (please date and initial comments)																		Current	N/A
Staff based improvement																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
S1: Number of staff days lost to sickness (and stress) (days/FTE)	9.92	9.19 days	9 days	13.36 days	Quarterly	3.31 days			3.42 days			4.69 days			2.09 days			8 days	7days
Comments (please date and initial comments)																		Current	✗
S2: Number of staff days lost to stress related sickness absence (days/FTE)	-	0.41	Not target based	0.95%	Quarterly	0%			3.72%			0%			0%			Not target based	Not target based
Comments (please date and initial comments)																		Current	N/A
Indicators not on the Service Plan																			
PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	42%	28%	25%	27%	Annual	27%												25%	25%
Comments (please date and initial comments)																		Current	✗



**Meeting of Executive Members for City
Strategy and Advisory Panel**

6 June 2007

Report of the Director of City Strategy

**CITY STRATEGY CAPITAL PROGRAMME 2006/07 – OUTTURN
REPORT****Summary**

1. The purpose of this report is to set out progress on schemes in the City Strategy Capital Programme during the financial year 2006/07. It is the outturn report for 2006/07 and reports on budget spend to the end of March 2007.

Background

2. The City Strategy Capital Programme was agreed by the Executive Member in April 2006, and finalised on 17 July 2006 when the Executive Member was presented with the consolidated Capital Programme for 2006/07, which included all work that had carried over from 2005/06. Following amendments to the programme at the second Monitoring Report in December, the current approved budget for the City Strategy Capital Programme for 2006/07 is **£19,564k (£10,509k** excluding the ecoDepot).
3. The outturn for the 2006/07 Capital Programme was **£19,252k (£9,915k** excluding the ecoDepot), an underspend of **£312k** against the budget. This represents an underspend of approximately 2% against the budget (5.7% on the programme excluding the depot). The underspend is principally due to the late commencement of schemes in the structural maintenance area to reduce traffic disruption and the planned delay on the City Walls Robin Hoods Tower scheme to enable it to be funded over two years.
4. During 2006/07, 109 schemes were completed, feasibility and design work was carried out on 113 schemes, and seven schemes were ongoing at the end of March. Over 1200m of off road cycle route was constructed, 4 sets of traffic signals introduced, 5 city space information points installed, 9.5km of carriageway resurfaced and 13km of footway rebuilt.
5. There has been a substantial amount of work delivered in the year including the construction of James Street link road to relieve congestion on the inner ring road and provide access to the Foss Islands developments, provision of infrastructure improvements for the introduction of the ftr, construction of traffic signals at Crockey Hill and York Road, Dunnington to improve safety and

provide better access to the principal road network, relocation of the Park & Ride pick up point at the Designer Outlet to reduce journey times and provide better access to facilities. In addition further technology has been introduced to manage traffic and provide real time public transport information.

City Strategy Capital Programme

6. Progress on the major elements of the programme is set out in more detail in the following sections. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
7. A scheme by scheme review of progress is set out in Annex 1, which shows the scheme status at the end of March 2007. Progress on schemes since the end of the financial year is also shown where appropriate.

Schemes within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Programme: £2,906k (£1,563k LTP, £1,343k s106)

Outturn at 31st March 2007: £2,405k

8. A64 Hopgrove Roundabout (OR01/05). The Highways Agency developed a scheme in partnership with the council to enhance the capacity of the junction. Although the scheme was endorsed by City Strategy EMAP on 30 October 2006, it has been delayed because the estimated costs now exceed the £5m threshold for Highway Agency regional schemes. The proposals are being reviewed but, unless the scheme can be redesigned to be within the £5m threshold, it will have to be considered as one of the Targeted Programme of Improvements national schemes which may substantially delay delivery. Confirmation of the latest position is awaited from the Highways Agency.
9. Moor Lane Roundabout (OR01/06). The scheme received planning approval on 20 February and commenced on site in April. There is a £37k overspend against the budget due to additional design and site investigation costs which will be accommodated by re-profiling the expenditure over the three years of the project.
10. Strensall Roundabout Left Turn Lane (OR01/04). The implementation of this scheme was deferred at the Monitor 2 report in December 2006 due to funding pressures across the programme. The detailed design for the scheme is almost complete, and the scheme has been included in the 2007/08 programme for implementation. The overspend against this budget was due to extra staff time spent on the detailed design work earlier in the year.
11. James Street Link Road (JS01/04). The James Street link Road was completed and opened on 27 November 2006, connecting Layerthorpe to the existing part of James Street. This now provides a direct link between Layerthorpe and Lawrence Street, and will provide an access to the rear of the Foss Islands Retail Park when it is opened later this year. The scheme comprised 620m of new carriageway, 810m segregated cycle path adjacent to the carriageway, 24m shared-use path adjacent to the carriageway, 26m of cycle path across

greenfield to the Sustrans path, two traffic signal controlled junctions and a toucan crossing. To allow these new highway features to be built both the Tang Hall Beck Culvert and the High Level Over Culvert had to be extended, along with the construction of new Headwalls at their inlets. The road provides better access to the Hazel Court Household Waste Site, the new council depot and relieves congestion on the inner ring road. An allocation has been provided in the 2007/08 programme to investigate the costs of completing the link through to Heworth Green.

12. The construction of James Street Link Road is jointly funded from s106 contributions from developments in the Foss Basin Masterplan area and the LTP. As previously agreed, to enable the scheme to progress to programme, additional LTP funds have been used pending the receipt of s106 contributions. The difference between the current LTP allocation of £911k and the final anticipated LTP contribution of £300k will be 'paid back' to fund other transport schemes in the city when the s106 funds are received. £406k of s106 funds were received from the Barbican sale at the end of 2006/07 to progress schemes within the Foss Basin Masterplan area. These additional funds will be available for delivery of schemes in 2007/08 with details provided in the consolidated report in July.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Programme: £254k

Outturn at 31st March 2007: £300k

13. Inner Ring Road Signage (TM02/04). The installation of replacement variable message signs at the accesses to the Footstreets area was completed early in 2006/07.
14. Traffic Congestion Management System TCMS (TC03/02a). During 2006/07, the TCMS and the Bus Location and Information Sub-System (BLISS) schemes have been combined into a single project primarily concerned with the delivery of transport user focussed real-time information and services via a variety of delivery media. This reflects the fact that increasingly, the technology and infrastructure that underlie the BLISS and TCMS systems is coalescing into a single, more efficient and cost effective entity. One of the primary drivers behind this development has been the desire to continue the work started in 2005/06 as part of the introduction of the ftr, in providing high quality real-time information both on street and via the web and mobile devices.
15. The combined 2006/07 LTP capital allocation for the two work areas was £300k, being made up from £150k allocations to both TCMS and BLISS. The total spend in the year was £414k; an overspend of £114k that reflects the late delivery of elements of ftr related expenditure from 2005/06, and the need to ensure the background infrastructure for the delivery of information by web and mobile devices was fully in place. A detailed report of the progress on the TCMS and BLISS schemes and the proposed implementation strategy will be presented to the Executive in July.
16. The main initiatives completed during 2006/07 have been:
 - Development of the SMS real-time prediction service

- Upgrade of the city's traffic and city centre CCTV system to digital switching and recording
 - Development of data links to allow public access to congestion information and the provision of real-time data on mobile devices
 - Completion of the bus traffic light priority programme
 - Additional on-street information kiosks (the CitySpace Smart Columns)
17. Coach Study Measures (TM03/03). This scheme was not progressed in 2006/07 owing to the delay in the sale of the Barbican. A scheme to investigate the provision of coach parking in the city has been included in the 2007/08 programme.
18. Lorry Park Signage (TM01/06). This scheme was not progressed in 2006/07 due to staff resource issues. An allocation has been included in the 2007/08 programme for the completion of this scheme.
19. Air Quality Action Plan (BP01/03). LTP funding was used to purchase equipment for air quality monitoring in the city centre. Other schemes within the programme contributed to the improvement of air quality by the provision of infrastructure to encourage cycling, walking and more use of public transport.
20. LTP Strategy Modelling (TM02/06). This budget allocation was not needed in 2006/07 due to the transport model still being verified and validated to acceptable standards and the lack of staff resources.

PARK & RIDE

Programme: £196k (£35k LTP, £161k s106)

Outturn at 31st March 2007: £193k

21. Designer Outlet Park & Ride Relocation (PR02/02). The Park & Ride pick up point was relocated to the front of the shopping centre buildings to allow better access to the facilities within the centre and reduce the journey times. The improved location and the introduction of a 10 minute frequency and Sunday service has led to a 40% increase in passenger numbers using the Park & Ride site.
22. Askham Bar Park & Ride Development (PR02/05). The investigations have indicated that expanding on the site adjacent to Tesco is likely to be significantly more expensive than originally envisaged. Further work is required before a satisfactory solution can be brought forward. A funding allocation is provided in 2007/08 to further consider options for expansion or possible relocation.
23. Enhancements to Park & Ride Sites (PR01/06). New cycle parking has been installed at Askham Bar Park & Ride. However, the new lighting system at Rawcliffe Bar Park & Ride was not completed in 2006/07 due to delays in the connection of the controls for the system, which has resulted in an underspend against the budget.

PUBLIC TRANSPORT IMPROVEMENTS

Programme: £1,182k (£1,177k LTP, £5k s106)

Outturn at 31st March 2007: £1,297k

24. Jockey Lane/Kathryn Avenue Signals (BP04/03). The allocation in the 2006/07 programme was for retentions and the cost of works arising from the Stage 3 Safety Audit of this scheme, which was completed in 2005/06.
25. Improvements to FTR Route (PT02/06). The introduction of the ftr was a joint initiative by First York and the city council to transform public transport provision by the introduction of modern articulated vehicles and enhanced technology to provide a better quality service. The cost of the infrastructure improvements including the resurfacing of a number of roads on the route were higher than originally anticipated. There has been an overspend of £79k against the Monitor 2 budget, which is principally due to the late addition of staff fees that had not previously been included within the estimates for the works.
26. Following the construction of the majority of the infrastructure improvements the ftr became operational on 8 May 2006. However, a significant amount of work remained to be completed after the launch including amendments to traffic calming, adjustments to kerb alignments to allow the service to operate more effectively, provision of off street parking, completion of resurfacing and commissioning of BLISS equipment. The total cost of the ftr introduction, including over £500k of resurfacing, was £1,638k over the two years.
27. A59 Bus Priorities (PT03/06). A study was commenced to consider a potential gyratory arrangement at the eastern end of the A59. A number of issues were identified which will be further considered in 2007/08 in conjunction with the Blossom Street Multi-Modal Scheme Study. A further review of cycle and pedestrian facilities on Holgate Bridge was carried out which confirmed previous findings that the existing trough attached to the north side of the bridge would be unsuitable for use as a pedestrian or cycle route.
28. Fulford Road Bus Priorities (PT04/06). A study was commenced and various background information assembled. However as the proposed Germany Beck and University Expansion development proposals impact significantly on the corridor, further work on the study was deferred pending the outcome of the public inquiries into these two developments. A funding allocation is provided in 2007/08 for this study to recommence as the Fulford Road Multi-Modal Scheme Study. The results of the public inquiries was expected in May.
29. Orbital Bus Route (PT05/06). This feasibility study was not progressed in 2006/07 due to staff resource issues and the potential impacts of the availability of the British Sugar site, and the outcomes of the Germany Beck/University public enquiries. An allocation for this scheme has been included in the 2007/08 programme.
30. Bus Stop/Shelter Programme (PT01/06). Seven new bus shelters were installed at various locations around the city early in 2006/07 (three of which were part-funded by Ward Committee/Parish Councils), and infrastructure was purchased for the planned upgrade of bus stops in 2007/08.

31. Station Frontage (RL02/02). The station frontage improvement scheme was completed at the beginning of the year. The allocation covered the resolution of a claim from the contractor and the completion of minor amendments to the scheme following a safety audit.
32. Poppleton Station Platform Extension (PT06/06). The Network Rail study indicated that the proposed platform extensions at Poppleton Station were not needed for the introduction of longer trains on the Leeds-Harrogate-York line. A contribution was made to the cost of the study, which was jointly funded by North Yorkshire County Council, Metro, and City of York Council.
33. Malton Road Bus Priorities Phase 3 (PR03/02b). An allocation was included in the 2006/07 for carryover costs from this scheme, which was completed in 2005/06, and the cost of any works required following the Stage 3 Safety Audit.
34. Blossom Street/Queen Street Budget Improvements (PT07/06). This reserve scheme was not progressed in 2006/07, but has been included in the 2007/08 programme for investigation work into improvements for all road users at this junction.

WALKING

Programme: £134k (£108k LTP, £26k s106)

Outturn at 31st March 2007: £145k

35. Pedestrian Minor Schemes (PE02/06). Minor pedestrian schemes completed in 2006/07 included the construction of a new footpath on Sheriff Hutton Road in Strensall (a contribution to the Ward Committee/Parish Council scheme) and the construction of a pedestrian refuge on Acomb Road, which was completed early in 2006/07. Feasibility work was also commenced for new footways on Temple Lane Copmanthorpe and Shipton Road. The improvements to footways in Dixon's Yard in conjunction with a new development were more expensive than originally anticipated due to the service alterations required, but were part funded from an increased s106 contribution.
36. Access to Footstreets (PE01/06). A review of the current access points to the Footstreets area was carried out to identify possible improvements to the existing facilities. This scheme has been included in the 2007/08 programme to allow the study to be completed.
37. Dropped Crossing Programme (PE03/06). A total of 29 pairs of dropped crossings were installed at various locations across the city, following requests from the public.
38. As reported to the December EMAP in the Monitor 2 report, the implementation of three of the pedestrian schemes was deferred due to funding pressures on the 2006/07 programme – Green Lane Rawcliffe Footway, Melrosegate/Tang Hall Lane Pedestrian Refuges, and Coppergate Pelican Improvements. These schemes have been included in the 2007/08 programme for completion.
39. Station to City Centre Route (PE02/04). Work on the three Station to City Centre route schemes was deferred at the Monitor 2 report due to funding

pressures across the programme. The proposed improvements to the Lendal Bridge footway have been included for implementation in the 2007/08 programme. However, following external consultation several issues were raised regarding the suggested improvements for the War Memorial route, as it would affect the private road between the railway offices. The proposals for a footpath between the Esplanade and Station Avenue for the Accessible Route scheme also raised issues regarding the lighting and security of the route, and conservation concerns due to its proximity to the City Walls. It is not proposed to progress these schemes further in 2007/08.

40. Barbican to St George's Field Walking Route (PE06/04). This scheme was not progressed in 2006/07 owing to the delay in the sale of the Barbican. The sale has now been completed and the s106 contribution for the improvements received. The proposed work to upgrade the walking route from the St. George's Field car park is included in the 2007/08 programme.
41. Shipton Road Pedestrian Refuges (PE08/06). Three pedestrian refuges were constructed on Shipton Road (near the junction with Fylingdales Avenue). This scheme was funded through a section 106 agreement for the development of the former Clifton Laundry site.
42. Fordlands Road Pedestrian Crossing (PE09/06). The construction of a pedestrian refuge on Main St Fulford, near the junction with Fordlands Road, was delayed due to the discovery of utilities equipment in the verge at the proposed location, hence the underspend against this budget. Pending a review of the crossing facilities to be provided by the Germany Beck development it is proposed to progress a stepped scheme in early 2007/08 followed by the construction of a ramped access once any required utility diversions are carried out.
43. Main Street Fulford (PE03/04). This improvement scheme for the Pelican crossing was completed at the beginning of 2006/07.
44. Reserve Pedestrian Schemes. Due to the lack of available funding, the reserve schemes in the pedestrian block were not progressed during 2006/07. Additional feasibility work for the proposed Walmgate Bar Footway Improvements scheme was undertaken in the year. This budget was slightly overspent due to the extra staff time spent on this scheme. The scheme has been included in the reserve list for 2007/08 as the costs for the improvements are high due the need for more expensive higher quality materials. The pedestrian audit schemes and the Footstreets expansion study have been included in the 2007/08 programme.

CYCLING

Programme: £217k (£175k LTP, £42k grant funding)

Outturn at 31st March 2007: £243k

45. Anti-skid Surfacing (CY01/06). Anti-skid surfacing was installed at six locations on the cycle route network.

46. Various Minor Schemes (CY02/06). This budget was used to fund small-scale cycle schemes across the city, including the installation of cycle parking at West Bank Park and Glen Gardens, and improvements to the road closure on Dale Street to prevent motorcycle access.
47. City Centre Cycle Parking (CY03/06). A feasibility study was carried out regarding the potential use of the Lendal Bridge Sub-station building as a secure cycle store, following the decision at the July 2006 Executive meeting to defer the sale of the building. The results of this feasibility study were reported to the Executive in November 2006, and a decision was made to allow interested parties to propose a business case for operating a secure cycle parking facility. A further report will be presented to Members in the summer providing options for progressing the Lendal Bridge Sub-station scheme if practical.
48. Nestle to Station – Back of Hospital Route (CY09/02b). This scheme was on hold pending the hospital's planning application for a new car park within the site. Consent for the car park granted at the 5 March Planning Committee included a condition to agree the route of a cycle path before commencing construction of the car park and the completion of the route before opening the car park. This scheme has been included in the 2007/08 programme for new links from the hospital cycle route to the existing cycle network.
49. Haxby to York – Nestle Northern Access (CY06/02c). This scheme was deferred at the Monitor 2 report due to funding pressures across the programme, and has been included in the 2007/08 programme for implementation.
50. Access Ramp to Station (CY01/02). This scheme has not progressed due to the lack of support for the scheme from GNER, the current leaseholder for York Station, and Network Rail. The 'Access for All' grant from the Department for Transport, which was for 2006/07 only, will not therefore be available.
51. Millennium Route – Bishopthorpe Road Crossing (CY03/02d). Work on this scheme was completed in March 2007. Two new refuges were constructed to create a new crossing point on Bishopthorpe Road (at the junction with South Bank Avenue and Butcher Terrace). The additional costs for the scheme were mainly due to the increased design time required to prepare an acceptable scheme and the need to reconstruct areas of exiting footway which were found to be sub-standard during construction.
52. Hob Moor Link (CY08/03). A new section of cycle path was constructed connecting Hob Moor Drive to the existing Millennium route across Hob Moor. The redesign of the motorcycle barriers at the accesses to the moor was completed, following trials in 2005/06 of a new barrier at the Kingsway West entrance. The new barriers were installed at the Hob Moor Drive and Green Lane entrances in 2006/07. The replacement of the remaining three barriers was completed in early 2007/08. The additional cost of the scheme was due to the complexity of the final barrier design and extended consultation period.

53. Development work continued on the ten feasibility schemes included in the 2006/07 programme. The Haxby to York – Hartrigg Oaks issues can be resolved through changes to the route signage, which will be included in the 2007/08 Cycle Route Signing scheme, and most of the remaining schemes have been included in the 2007/08 programme for further feasibility work or are included in larger corridor studies.
54. Heslington Lane Cycle Route Phase 1 (CY09/03a). Planning approval was granted for this scheme in January, and construction started on site in March, with completion expected early 2007/08. The underspend on this scheme in 2006/07 is due to the later than anticipated start on site.
55. Of the three reserve schemes, the Field Lane scheme is on hold pending the outcome of the public enquiry into the proposed University expansion. The Clifton Bridge scheme in 2007/08 now includes improvements to cycle facilities near the Youth Hostel, and the Links to the Hospital Cycle Route scheme will include feasibility work on a cycle route along Wigginton Road.

DEVELOPMENT LINKED SCHEMES

Programme: £20k

Outturn at 31st March 2007: £0k

56. There was little progress on the review of the transport improvements linked to major developments due to staff resource issues and slower progress than expected on the delivery of some of the developments. The schemes are included in the 2007/08 programme.

SAFETY SCHEMES

Programme: £464k

Outturn at 31st March 2007: £448k

Local Safety Schemes

Programme: £203k

Outturn at 31st March 2007: £169k

57. Following feasibility work, a decision was taken not to progress the Station Avenue/Rougier St scheme pending a wider review of the area including pedestrian provision.
58. Stirling Road/Clifton Moorgate roundabout (LS17/04). The approach to the roundabout from the north was narrowed from three lanes to two, and the existing 'Keep Clear' markings were replaced with yellow box markings, to improve lane discipline at the roundabout.
59. The design of the Wigginton Road/Fountayne Street mini-roundabout improvements was developed during 2006/07, but the scheme was not implemented due to staff resource issues. It is proposed to include this scheme in the 2007/08 programme at the Consolidated Report stage for construction in 2007/08.

60. Local Safety Scheme Feasibility Studies. Feasibility work was undertaken at a number of locations with clusters of casualties including the junctions at the access points to the footstreets and the signalised junction of Hull Road/Melrosegate/Green Dykes Lane. A study into the higher rate of injury accidents in the Acomb area was also completed. The completion of the feasibility studies or infrastructure improvement schemes resulting from the investigation work have been included in the 2007/08 programme.
61. A166/Murton Lane Junction (LS20/04). The design for a right turn lane on the A166 at Murton Lane was completed in 2006/07, and the work to move statutory undertakers equipment carried out during the year. The construction of the scheme was deferred at the Monitor 2 stage in December to avoid clashing with the other works being delivered in the area including the signal improvements at the Grimston Bar Roundabout. Following a decision by the Director in consultation with the Executive Member the allocation in 2007/08 was increased and the scheme commenced on site to take advantage of the lower traffic levels while the bridge in Stamford Bridge was closed. The underspend against the 2006/07 budget was due to the lower than expected costs of diversion work in the year. It is proposed to carry forward the unspent allocation by increasing the level of overprogramming in 2007/08.
62. Huntington Road/Haley's Terrace Signals. The majority of this scheme was completed in 2005/06 with the lighting and other minor works finalised in 2006/07. The budget allocated was lower than required due to the higher than anticipated amount of work left to deliver in 2006/07.
63. A19 Skelton LSS (LS04/06). As agreed at the December EMAP, this reserve scheme was implemented in conjunction with the A19 Skelton Speed Management and A19 resurfacing schemes.

Safety & Speed Management

Programme: £215k

Outturn at 31st March 2007: £224k

64. A19/Wheldrake Lane (Cockey Hill) Junction (LS21/04). In conjunction with the installation of traffic lights at the junction (see Village Traffic Schemes block), a 40mph zone was created and street lighting was installed at this junction. The overspend against this budget was principally caused by the increased cost of the street lighting installation due to site conditions.
65. A19 Skelton Speed Management (SM03/04). Following a decision at the December EMAP to progress this scheme, a 50mph zone was created on the A19 in Skelton which complemented the Local Safety Scheme indicated above.
66. Vehicle Activated Signs (SM03/06). Following a decision at the December EMAP to install further Vehicle Activated Signs across the city, 16 signs were purchased in 2006/07. Following consultation the signs were installed in early 2007/08. A contribution was also made towards a ward committee scheme to install three vehicle activated signs on Hull Road near Archbishop Holgate's school, and monitoring work was carried out on vehicle activated signs installed in 2005/06.

67. Eastfield Avenue Speed Management Scheme. A 20mph zone was implemented on Eastfield Avenue, Haxby at the end of 2006/07.
68. Study work was carried out on the A1079 (Grimston Bar to Kexby) with minor works planned to be progressed as part of the 2007/08 programme.

Danger Reduction

Programme: £46k

Outturn at 31st March 2007: £55k

69. A new right turn lane was introduced at the Water End/Landing Lane junction, and a new pedestrian refuge on the B1363 at Mill Lane Wigginton was constructed, including a new area of footway at the bus stop. The costs of the B1363 scheme were greater than expected due to additional works required to provide the pedestrian refuge.
70. Following feasibility work, a decision was taken not to progress the Shipton Road/Rawcliffe Lane cycle bypass scheme. Feasibility work into safety concerns at Naburn Lane showed that the problems could be resolved by improved vegetation cutting. A study into danger reduction issues on Carr Lane was also carried out.
71. Progress was also made on a range of minor measures as part of the Reactive Danger Reduction budget throughout the year, which also funded a contribution to a ward committee scheme to construct a pedestrian refuge on Beckfield Lane. The overspend against this budget was due to the increased amount of staff time spent on schemes.
72. An allocation was included for the costs of the Dales Lane danger reduction scheme, which was completed at the end of 2005/06. The three reserve danger reduction schemes were not progressed in 2006/07 due to funding pressures, and have been included in the 2007/08 programme.

ACCESSIBILITY & VILLAGE TRAFFIC SCHEMES

Programme: £709k

Outturn at 31st March 2007: £786k

73. York Road Dunnington Signals (VS21/04). New traffic signals were installed at the junction of the A1079 and York Road in Dunnington, to improve access for vehicles turning onto the A1079 and improve bus journey times from Dunnington to York. A 40mph zone was also created at the junction. Owing to difficulties with the electricity supplier the signals were made operational later than anticipated in early 2007/08.
74. Wheldrake Lane/A19 Traffic Signals (LS21/04). Traffic signals were installed at the junction of the A19 with Wheldrake Lane, following the installation of the street lighting and speed management scheme at the junction. The overspend of approximately £70k was due to additional works required on site to protect utilities equipment, and additional signage work that was not included in the original estimate.

75. Holtby/A166 Junction (VS10/04). The junction improvements at Straight Lane were completed, and temporary barriers were installed to close off the Panman Lane/A166 junction. This closure is currently being monitored pending a decision on whether to make the closure permanent in 2007/08.
76. Rufforth Permanent Build-outs (VS19/04). The installation of the permanent chicanes on Wetherby Road in Rufforth was deferred as Members wished to carry out further consultation on the impact of the existing temporary chicanes. A report on the scheme will be presented to EMAP during 2007/08.
77. Strensall VTS Schemes (VS18/04). The build-outs and crossing points on Southfields Road in Strensall were completed in conjunction with the Robert Wilkinson Safe Routes to School scheme. Overall there was an overspend against the budget for this scheme due to the increased extent of the works undertaken. The other two Strensall VTS schemes were deferred at the Monitor 2 budget report due to funding pressures. The Parish Council have since funded the implementation of the parking and crossing improvements.
78. VTS Scheme Development (VS02/06). The assessment of proposed schemes for inclusion in the future Village Traffic Studies programme continued throughout the year. The overspend against this budget was due to higher staff costs than expected for this scheme.
79. Due to the lack of available funding, the reserve Village Traffic schemes in the pedestrian block were not progressed during 2006/07. An allocation has been included in the 2007/08 programme to review the remaining schemes and assess them against the LTP objectives.
80. The accessibility improvement schemes were deferred at the Monitor 2 budget report stage. Feasibility work for Service 6 extension will be included in the orbital route scheme in the 2007/08 programme.

SCHOOL SCHEMES

Programme: £322.5k (£316.5k LTP, £6k s106)

Outturn at 31st March 2007: £313k

81. Safe Routes schemes completed in 2006/07 included footway improvements on Church Road in Strensall, plus a contribution towards the Strensall VTS scheme (Robert Wilkinson SRS); the installation of automatic amber flashing lights on Green Dykes Lane (St Lawrence's SRS) and the construction of a new section of footway on Copmanthorpe Lane Bishophorpe (Archbishop of York Junior SRS). An contribution was made to Education to part-fund the new shared-used cycle track/footpath adjacent to Clifton Green Primary, which was completed early in the year.
82. Feasibility work continued on the remaining six Safe Routes schemes, and most of these schemes have been included in the 2007/08 programme for further work.
83. Two of the four School Safety Zone (SSZ) schemes were completed, including the relocation of the 20mph zone at St Oswald's School, and the construction of

a new raised zebra crossing on Heslington Lane. A new 20mph zone with associated traffic calming was created at Dunnington Primary school. The proposed SSZ at New Earswick school was put on hold due to the new development at the school, and feasibility work on improvements to the Steiner School SSZ indicated that no further work was required.

84. A total of 86 cycle parking spaces were installed at four schools, including the completion of cycle parking at Rufforth Primary School, which was deferred from the 2005/06 programme due to development work at the school. A contribution of £20k was also made to Lowfield/Oaklands schools towards their cycle parking installation (48 spaces). Feasibility work was also carried out for the school cycle parking schemes planned for the 2007/08 capital programme.
85. All of the schemes that were carried over from 2005/06 were completed in 2006/07, including the construction of additional speed cushions and dropped crossing points at Naburn SSZ, widening an existing cycle path on Foxwood Lane as part of the Lowfield/Oaklands Safe Routes scheme, and the construction of build-outs at the Main St/Church St junction in Copmanthorpe.
86. The budgets for the reserve schemes were reduced at the Monitor 2 report due to the budget pressures across the programme. Feasibility work continued on the Hob Moor Safe Routes scheme for the construction of a raised speed table at the junction of Kingsway and Danesfort Avenue, which led to the overspend against this scheme. Construction of this scheme will be undertaken in 2007/08.
87. Most of the other reserve schemes have been included in the 2007/08 programme for further work and implementation, including Phase 3 of the Archbishop Holgate's Safe Routes scheme (the construction of a section of off-road cycle track along Hull Road).

COST OF SCHEMES DELIVERED IN PREVIOUS YEARS

Programme: £100k

Outturn at 31st March 2007: £118k

88. As in previous years, an allocation was included for costs incurred against schemes delivered in previous years. These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions. The £18k overspend against this scheme was mainly caused by the need to carry out remedial work to a BT chamber damaged as a consequence of the 2004/05 Strensall Road (Earswick Chase to Towthorpe) footway improvements scheme.

TRAVEL AWARENESS

Programme: £0k

Outturn at 31st March 2007: £0k

89. The allocation to promote the use of the integrated transport network was removed from the 2006/07 programme at the Monitor 2 report, and transferred to the revenue budget.

LTP STRUCTURAL MAINTENANCE

Programme: £1,658k

Outturn at 31st March 2007: £1,549k

Street Lighting

Programme: £92k

Outturn at 31st March 2007: £94k

90. Approximately 80 deteriorated or damaged lighting columns were replaced across the city as part of an ongoing programme of street light maintenance.

Bridges Structural Maintenance

Programme: £150k

Outturn at 31st March 2007: £184k

91. The parapet protection and general refurbishment works to Monk Bridge and Castle Mills Bridge were completed in the latter part of the year. There was an overspend against the reduced budget allocation introduced at the Monitor 2 stage due to not all of the projected savings being realised. Budget pressures across the programme meant that preparatory work for the 2007/08 scheme for Clifton Bridge or other Principal Inspections could not be undertaken.

Principal Roads

Programme: £432.8k

Outturn at 31st March 2007: £293k

92. Three of the four resurfacing schemes in this block were completed within the financial year. The Stamford Bridge road resurfacing scheme commenced at the end of the year with the remaining funding required to be carried over to complete the scheme in 2007/08. The second phase of the scheme funded from 2007/08 is being undertaken in May to take advantage of the lower traffic flow whilst the bridge in Stamford Bridge is closed for repairs.

Local Roads

Programme: £163.5k

Outturn at 31st March 2007: £216k

93. All of the roads to be resurfaced in this block were completed within the financial year.

Minor Urban Surfacing

Programme: £101.6k

Outturn at 31st March 2007: £50k

94. The resurfacing of Main Street Heslington was completed, but the work on Bishopthorpe Road was deferred due to the ongoing Yorkshire Water work and has been included in the 2007/08 programme.

De-Trunked Roads

Programme: £449k

Outturn at 31st March 2007: £435k

95. Surfacing works to the A19 north and south of York were undertaken in the year. Safety improvements at Skelton and Crockey Hill were undertaken in conjunction with the maintenance works.

CYC Capital Transferred to LTP

Programme: £269k

Outturn at 31st March 2007: £277k

96. Capital funding was used to support the 2006/07 Highway Maintenance programme by funding 12 of the footway maintenance schemes in the revenue programme.

CYC Funded Schemes

CYC Carriageway

Programme: £836.3k

Outturn at 31st March 2007: £772k

97. Of the 16 schemes in this block, all but four of the schemes were completed in the financial year. The schemes at Carr Lane, Carr Lane/Boroughbridge Road junction, and Manor Lane were deferred to 2007/08 to link with development schemes in the area. The resurfacing of the A1237 Outer Ring Road (A59 to A19) was slipped to 2007/08 to avoid clashing with other works in the area, principally on the A19. It is proposed to carry over some of the unspent allocation to enable the laybys to be surfaced in Oakdale Road and to undertake the A1237 surfacing scheme in 2007/08.

CYC Footway

Programme: £1,025.9k

Outturn at 31st March 2007: £974k

98. All of the schemes within this block were completed apart from Leake Street, which was deferred due to development issues, and St Peter's Grove, which was deferred in response to a petition received from residents regarding the proposed resurfacing. The funding for St Peter's Grove was used to complete two other footway resurfacing schemes – Jennifer Grove and Wharton Avenue. It is proposed to carry over some of the unspent allocation to enable the Leake Street scheme to be undertaken in 2007/08.

Special Bridge Maintenance

Programme: £61.1k

Outturn at 31st March 2007: £63k

99. The works to replace the parapets and waterproof the deck at Moor Lane Bridge Hessay were completed, funded by the Special Bridge Maintenance budget carried over from the previous year. The Castle Mills Bridge scheme was undertaken using funds from the LTP structural maintenance block.

Additional Items

Programme: £470k

Outturn at 31st March 2007: £272k

100. This allocation was used to fund additional highway maintenance work, including improvements to the Esplanade cycle/footpath and road markings maintenance and a £100k contribution to the revenue highway maintenance budget. It is proposed to make use of some of the underspend to complete the additional works planned eg. resurfacing of Elm Park View and refreshing of the road markings in the city. In addition it is proposed to pay back £125k of the venture fund loan used to set up the Street Environment Service.

City Walls

Programme: £148k

Outturn at 31st March 2007: £35k

101. Design and tendering of the Robin Hood Tower restoration scheme was completed in 2006/07 and work will commence in May 2007. As planned it is proposed to carry over the underspend in 2006/07 to part fund the Robin Hood Tower scheme. The winning tender for the scheme was from Neighbourhood Services and is within budget.
102. City Walls Health and Safety – a ninety metre length of railings has been fabricated and will be erected between Micklegate Bar and Tofts Tower in May 2007, the second phase of essential safety work identified in the risk assessment for the walls. It is proposed to slip the unspent allocation to enable the scheme to be funded using the 2006/07 and 2007/08 budgets.

NEW DEPOT

Programme: £9,055k

Outturn at 31st March 2007: £9,337k

103. The new depot became operational at the beginning of 2007 allowing the developer to gain vacant possession of the Foss Islands site and commence construction of the retail park. The achievement of this key milestone triggered the payment of the remaining part of the capital receipt from the sale of the old depot site in 2006/07. Confirmation of the final costs and resolution of claims on the main contract is subject to ongoing negotiations with the Project Manager (Stace), Developer (Keyland Gregory) and Contractor (Carillion).
104. There are a number of claims within the outturn figure which the Council is disputing, which if successful will reduce the in year overspend to £40k. The claims as reported in the Monitor Two report relate to prolongation of the project (£260k) and a further claim by the contractor for delays caused by the contractor puncturing the protective membrane on the former tip site (£200k) is also expected. In addition to this it is envisaged that there are some residual costs of around £50k that will fall in to 2007/08.
105. As the financial arrangements and contract supervision have been controlled by the Resources directorate and due to the cross directorate implications, detailed reporting will be presented in the main Capital Programme Outturn Report to the Executive.

Consultation

106. Consultation was undertaken on the LTP strategy, and detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

Options

107. Members are asked to note the progress on schemes within the city strategy capital programme for 2006/07. It is proposed to carryover the unspent funding in 2006/07 to undertake schemes in 2007/08. Details are provided in the financial implications section later in the report.

Analysis

108. The report describes the outturn position for the City Strategy Capital Programme. The proposed funding sources and carryovers are included in the financial implications section of the report.

Corporate Priorities

109. The City Strategy Capital Programme supports the sustainable city element of the Corporate Strategy with the specific targets identified below.

Increase the use of public and other environmentally friendly modes of transport

- A. Introduction of the first phase of ftr fleet.
 - i. ftr operational in May 2006.
- B. Implementation of actions to increase usage levels of key bus services
 - i. Bus stops and shelter infrastructure improved.
 - ii. Preliminary design of bus priority measures undertaken.
 - iii. Installation of City Space columns and rollout of additional real time information signs.
- C. Construction of 500 metres of off street cycle route
 - i. Over 1200m of off road cycle route built during the year including routes associated with James St. Link road, Oaklands Safe Route to School, Clifton Green School Safe Route to School and Hob Moor Link schemes.
- D. Commencement of work on Moor Lane and Hopgrove outer ring road improvements
 - i. Construction of Moor Lane Roundabout started in April 2007.
 - ii. Capacity improvements to Hopgrove roundabout planned to be started in 2007 have been delayed by Highway Agency funding constraints.

Implications

110. The Financial Implications of the report are identified in a separate section below.

- **Financial** – See below
- **Human Resources (HR)** – There are no HR implications
- **Equalities** – There are no equalities implications
- **Legal** – There are no legal implications
- **Crime and Disorder** – There are no crime and disorder implications
- **Information Technology (IT)** – There are no IT implications
- **Property** – There are no property implications
- **Other** – There are no other implications

Financial Implications

111. The approved budget to fund the 2006/07 capital programme was **£19,563.6k**. The actual spend in the year was **£19,251.8**, an underspend of £311.8k (1.6%). The element of the programme excluding the new Depot is considered separately below.

112. The approved budget to fund the 2006/07 capital programme excluding the new Depot was **£10,508.7**. The actual spend in the year was **£9,914.6k**, an underspend of £594.1k (5.7%). The LTP allocation of £6,378k was fully spent in 2006/07.

	Monitor 2 Budget	Outturn Spend	Variation
	£000s	£000s	£000s
City Strategy Spend (Excluding New Depot)	10,508.7	9,914.6	594.1
Funding:			
LTP	6,378.0	6,378.0	0
Government Grants	42.0	23.6	18.4
Developer and other contributions	1,541.0	1,367.2	173.8
CYC resources	2,547.7	2,145.8	401.9
Total	10,508.7	9,914.6	594.1

113. It is proposed to use £125k of the underspend on the CYC resources element to pay back part of the venture fund loan used to set up the Street Environment Service leaving £469.1k left to fund carry over schemes in 2007/08.

114. It is proposed to carry over the following funding into the 2007/08 budget:

Funding to be Carried Forward to 2007/08	£000
Government Grants	18.4
Developer and other contributions	173.8
CYC Resources	276.9
Total	<u>469.1</u>

Carry-overs into 2007/08

115. It is proposed to carry over the following schemes from 2006/07 with funds into 2007/08. Proposals for the funding of the completion of other schemes will be made in the consolidated report to Members in July. Adjustments will need to be made to some of the existing funding allocations in the 2007/08 programme to accommodate the carryover funding sources.

Proposed Carry Overs to 2007/08 Schemes	£000
Hob Moor Cycle Route	18.4
A1237 Surfacing (A19 - A59)	92.0
Stamford Bridge Road	93.0
Oakdale Road Laybys	12.0
Leake Street Footway	12.0
Elm Park View	40.0
Road Markings	13.0
Hopgrove Roundabout Improvements	76.7
City Walls	112.0
Total	<u>469.1</u>

116. All known slippage arising from previous monitoring reports or late changes in the programme were included in the 2007/08 programme when it was presented for Members consideration in March 2007. Now that the actual outturn position is known the projected funding allocations for 2007/08 may need to be adjusted and carry over schemes added if not completed by the year end. In addition it is proposed to include the £406k Foss Basin Masterplan s106 contribution from the Barbican to 'pay back' some of the LTP front funding for the James St. Link Road scheme.

117. A revised version of the 2007/08 City Strategy Capital Programme including commitments and carryovers arising from the 2006/07 programme will be presented to the Executive Member in July 2007.

Risk Management

118. There are no anticipated risks associated with the recommendations listed below. The report is a record of the achievements of the year and the proposed method of funding.

Recommendations

119. The Executive Member for City Strategy is recommended to:

- note the significant progress made in 2006/07 in implementing the City Strategy capital programme.
- note the financial implications indicated in paragraphs 111-114.
- approve the proposed carryovers as outlined in paragraphs 115-117, subject to the approval of the Executive.

Reason: To manage the Capital Programme effectively.

Contact Details

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Report Approved Date 24/05/07

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Specialist Implications Officer(s)

Financial Implications : Patrick Looker, Finance Manager

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers:

Proposed 2006/07 Planning and Transport Capital Programme – 18 April 2006

City Strategy Capital Programme 2006/07 – Consolidated to Include Carry-overs from 2005/06 – 17 July 2006

City Strategy Capital Programme 2006/07 – First Monitoring Report – 11 September 2006

City Strategy Capital Programme 2006/07 – Second Monitoring Report – 11 December 2006

Proposed 2007/08 City Strategy Capital Programme – 26 March 2006

Annexes

Annex 1: 2006/07 City Strategy Capital Programme Outturn Report

Scheme Ref	06/07 City Strategy Programme	06/07 Q2	06/07 Q2	Final	LTP	Variance	Scheme Status at 31 March 07	Outturn Report Comments
		Total Budget	LTP Budget	Outturn	Outturn	(Positive= Overspend)		
		£1000s	£1000s	£000s	£000s	£000s		
LTP Integrated Transport								
ORR & JAMES ST LINK ROAD								
OR01/05	A64 Hopgrove Roundabout	500.00	500.00	13.01	13.01	-486.99	Deferred	Delayed due to Highways Agency funding issues. Fees spent on design evaluation
OR01/06	Moor Lane Roundabout	270.00	270.00	307.37	307.37	37.37	Works ongoing	Consultation and design in 2006/07; works started on site in April 2007
OR01/04	Strensall Roundabout Left Turn Lane	12.00	12.00	20.50	20.50	8.50	Feasibility ongoing	Design substantially complete. Implementation deferred at Monitor 2 report due to funding pressures; included in 2007/08 programme
JS01/04	James St. Link Road	2,124.00	781.00	2,064.47	910.98	-59.53	Complete	Opened November 2006. Underspend required for retentions and minor amendments
ORR & James St. Link Road Programme		<u>2,906.00</u>	<u>1,563.00</u>	<u>2,405.36</u>	<u>1,251.87</u>	<u>-500.64</u>		
Overprogramming		<u>-212.00</u>	<u>-212.00</u>					
ORR & James St. Link Road Budget		<u>2,694.00</u>	<u>1,351.00</u>					
AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT								
TM02/04	Inner Ring Road Signage	40.00	40.00	38.03	38.03	-1.97	Complete	Installation of variable message signs at accesses to the Footstreets area
TC03/02a	TCMS	150.00	150.00	242.24	242.24	92.24	Ongoing	Ongoing programme of work
TM03/03	Coach Study Measures	2.00	2.00	0.00	0.00	-2.00	Deferred	Not progressed due to delayed sale of the Barbican. Included in 2007/08 programme
TM01/06	Lorry Park Signage	2.00	2.00	0.00	0.00	-2.00	Deferred	Not progressed due to staff resource issues. Included in 2007/08 programme
BP01/03	Air Quality Action Plan	25.00	25.00	19.71	19.71	-5.29	Complete	Purchase of equipment for air quality monitoring
TM02/06	LTP Strategy Modelling	35.00	35.00	0.00	0.00	-35.00	Feasibility ongoing	Modelling work delayed as model was still being verified and validated during year
Air Quality Congestion & Traffic Management Programme		<u>254.00</u>	<u>254.00</u>	<u>299.98</u>	<u>299.98</u>	<u>45.98</u>		
Overprogramming		<u>-19.00</u>	<u>-19.00</u>					
Air Quality Congestion & Traffic Management Budget		<u>235.00</u>	<u>235.00</u>					
PARK & RIDE								
PR02/02	Designer Outlet P&R Relocation	161.00	0.00	168.54	0.00	7.54	Complete	Relocation completed in June 2006. Additional footway and minor amendments to kerbline increased costs
PR02/05	Askham Bar P&R Site (Development)	10.00	10.00	7.86	7.86	-2.14	Feasibility ongoing	Investigation into expansion/relocation
PR01/06	Enhancements to Park & Ride Sites	25.00	25.00	16.16	16.16	-8.84	Works ongoing	Cycle parking installed at Askham Bar P&R; part-installation of new lighting system at Rawcliffe Bar P&R
Park & Ride Programme		<u>196.00</u>	<u>35.00</u>	<u>192.56</u>	<u>24.03</u>	<u>-3.44</u>		
Overprogramming		<u>0.00</u>	<u>0.00</u>					
Park & Ride Budget		<u>196.00</u>	<u>35.00</u>					
PUBLIC TRANSPORT IMPROVEMENTS								
BP04/03	Jockey Lane/Kathryn Ave Signals	10.00	10.00	12.16	12.16	2.16	Complete	Carryover costs and Stage 3 Safety Audit costs
BP02/02	Extension of BLISS	150.00	150.00	171.65	171.65	21.65	Ongoing	Ongoing programme of work
PT02/06	Improvements to FTR Route	740.00	740.00	819.43	819.43	79.43	Complete	Various route improvement works. Increased staff costs
PT03/06	A59 Bus Priorities	5.00	5.00	1.03	1.03	-3.97	Feasibility ongoing	Ongoing study into potential improvements at city centre end of A59
PT04/06	Fulford Rd Bus Priorities	5.00	5.00	1.56	1.56	-3.44	Feasibility ongoing	Study work deferred pending outcome of Germany Beck and University public inquiries
PT05/06	Orbital Bus Route	0.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Study deferred due to impact of availability of British Study site and public inquiries
PT01/06	Bus stop/shelter improvements	80.00	75.00	80.88	75.60	0.88	Complete	Installation of 7 new bus shelters and purchase of infrastructure for 2007/08 works
RL02/02	Station Frontage	150.00	150.00	159.48	159.48	9.48	Complete	Contractors claim costs and safety audit works
PT06/06	Poppleton Station Platform extension	5.00	5.00	6.29	6.29	1.29	Complete	Contribution to Network Rail Harrogate Line study
05/06 Carryover Schemes								
PR03/02b	Malton Rd Bus Priorities Phase 3	36.00	36.00	44.97	44.97	8.97	Complete	Carryover costs from 2005/06 & Safety Audit costs
Reserve Public Transport Schemes								
PT07/06	Blossom St/Queen St Junction Improvements	1.00	1.00	0.00	0.00	-1.00	Deferred	Included in 2007-08 Programme
Public Transport Improvements Programme		<u>1,182.00</u>	<u>1,177.00</u>	<u>1,297.44</u>	<u>1,292.17</u>	<u>115.44</u>		
Overprogramming		<u>-154.00</u>	<u>-154.00</u>					
Public Transport Improvements Budget		<u>1,028.00</u>	<u>1,023.00</u>					

Scheme Ref	06/07 City Strategy Programme	06/07 Q2 Total Budget	06/07 Q2 LTP Budget	Final Outturn	LTP Outturn	Variance (Positive= Overspend)	Scheme Status at 31 March 07	Outturn Report Comments
		£1000s	£1000s	£000s	£000s	£000s		
Special Bridge Maintenance								
SB01/05	Castle Mills Bridge	0.00	0.00	0.00	0.00	0.00	Complete	Funded from LTP
SB02/05	Moor Lane, Hessay	61.10	0.00	62.58	0.00	1.48	Complete	
Special Bridge Maintenance Total		61.10	0.00	62.58	0.00	1.48		
Maintenance Revenue Schemes transferred to Capital Programme								
n/a	Various Maintenance Schemes	276.00	0.00	0.00	0.00	-276.00	n/a	Balancing item
Revenue Maintenance Schemes		276.00	0.00	0.00	0.00	-276.00		
CYC Maintenance Schemes transferred to LTP Programme								
n/a	Various Maintenance Schemes	-269.24	0.00	0.00	0.00	269.24	n/a	Balancing item
CYC Maintenance Schemes transferred to LTP		-269.24	0.00	0.00	0.00	269.24		
Additional CYC Maintenance Items								
n/a	Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	345.00	0.00	200.08	0.00	-144.92	Complete	Excludes venture fund payment.
	Highway Maintenance work	125.00	0.00	72.20	0.00	-52.80	Ongoing	Proposed to carryover completion of minor maintenance schemes to 2007-08
Additional CYC Maintenance Items		470.00	0.00	272.28	0.00	-197.72		
CYC Structural Maintenance Programme		2,400.05	0.00	2,081.55	0.00	-318.50		
Overprogramming		0.00	0.00					
CYC Structural Maintenance Budget		2,400.05	0.00	2,081.55	0.00	-318.50		
City Walls								
CW01/06	City Walls Repair	47.56	0.00	2.98	0.00	-44.58	Feasibility ongoing	Proposed to carry over funding to 2007/08
CW02/06	Robin Hood Tower Roof	80.00	0.00	17.84	0.00	-62.16	Feasibility ongoing	Proposed to carry over funding to 2007/08. Scheme started in May 2007
CW03/06	City Walls Railings	20.00	0.00	14.31	0.00	-5.69	Feasibility ongoing	Proposed to carry over funding to 2007/08. Scheme started in April 2007
City Walls Budget Total		147.56	0.00	35.13	0.00	-112.43		
Total CYC Funded Schemes Programme		2,547.61	0.00	2,116.67	0.00	-430.94		
Overprogramming		0.00	0.00					
CYC Funded Schemes Budget		2,547.61	0.00					
Total P&T Budget Excluding New Depot		10,508.61	6,378.00	9,914.43	6,377.67	-594.18		
Total P&T Overprogramming (excluding new depot)		-201.64	-201.64					
Total P&T Programme Excluding New Depot		10,710.25	6,579.64					
New Depot								
n/a	New Depot	9,055.00	0.00	9,337.39	0.00	282.39	Complete	
Total P&T Budget		19,563.61	6,378.00	19,251.81	0.00	-311.80		
Total P&T Programme		19,765.25	6,579.64					

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Meeting of City Strategy Executive Member and Advisory Panel

6 June 2007

Report of the Director of City Strategy

York Eco Business Centre – Progress Report

Summary

1. This report is intended to provide Members with an update on progress following the decision at Executive EMAP in March 2006 to support the development of a managed workspace scheme at Clifton Moor under the capital programme and to lease new managed workspace from the developer Helmsley Group.

2. This report covers progress made towards the sale of the Amy Johnson Way site, the final design of the building, planning approval and the management of the facility. Images generated from a virtual three-dimensional model of the building are attached as Annex 1.

Background

3. At the March 2006 EMAP it was decided to:
- i) Agree to proceed with the scheme as outlined in the Report.
 - ii) Agree to authorise negotiations with The Helmsley Group and to finalise the details of the scheme.
 - iii) Authorise officers to prepare an SLA with York, Selby and Malton Business Advice Centres Ltd.
 - iv) Approve the use of £106k from the capital programme to fund the cost of selling Parkside and equipping the new facility.
 - v) Approve the use of £184k from the capital programme to be allocated towards the scheme to be used to repay debt and provide a revenue budget.
 - vi) Agree that the Economic Development capital programme be reduced by £446k to be used for other corporate capital projects.
4. The building to be constructed at Amy Johnson Way has been named the York Eco Business Centre as a facility to support business formation and growth in

the city and to emphasise both its energy-saving characteristics and the Council's commitment, together with the Eco Depot, towards buildings and design across the city which minimise energy use and their carbon footprint upon the local environment.

5. Since March of last year, a team made up of representatives from Helmsley Group, owner and developer of the building, DSP Architects, York, Selby and Malton Business Advice Centres Ltd (YSMBAC), CYC Economic Development and Resources – Asset and Property Management (APM) together with managers of the construction team have been working together to develop and finalise the building design to ensure it provides the maximum quantity of lettable space, best meets the needs of the business community who will use it and, is built from as many recycled or sustainable materials as possible using the minimum amount of fossil fuels in use. This report updates Members on the work of that team and other associated developments.

York Eco Business Centre design - accommodation

6. At Ground floor level there will be a Reception and display area for tenants and customers' products, manager's office, counselling offices and a training room for use by businesses as well as YSMBAC, the management company. Twenty workshop/studio units will surround a landscaped central courtyard ranging in size from 355ft² to 575ft² and totalling 8,125ft². In addition there will be utility areas such as a small kitchen, toilets and showers. The Reception and Information area which will provide counselling and meeting rooms, together with a public area for information about the building and tenant businesses' products and services, provides a further 1,035ft².

7. The First Floor level provides forty offices on the three sides of the building ranging in size from 150 ft² to 365 ft² and totalling 8,225 ft². To the front of the building at this level will be a café, which will be leased to a tenant business, and a communal area where tenants may meet, discuss ideas over coffee etc. or eat lunch. This area will also be open to neighbouring businesses to encourage wider community participation in the Eco Business Centre. There is also a small balcony to the front of the building which may be used in fine weather.

8. The Second Floor level provides a Terrace at the rear of the building with paving and a green roof. This is designed to provide some open air recreational space for tenants. This area will be planted, monitored and managed by a team from the University of Sheffield carrying out research into green roof design. The terrace was originally designed to carry the solar panels for heating hot water but the ground source heating will apparently be able to provide that throughout the year so the panels are no longer required.

9. The construction team expect to be on site by the middle of May and a completion date has been set for February 2008. During the period of construction pupils from Canon Lee School will have the opportunity to make regular, organised, trips to the site to see how the building is progressing and one of the local primary

schools will be invited to bury a time capsule in the central courtyard to mark the year of construction of the new centre.

Consultation

10. Consultation on the design of the building has been taken with colleagues within CYC; Asset and Property Management, the Sustainability officer and Audit and Risk Management. The Developer and owner of the building, Helmsley Group as well as the Architects, DSP, have been fully involved in discussions with EDU and YSMBAC as the management company and end-users of the building.

Options

11. Members decided in March 2006 to award a Service Level Agreement to York, Selby and Malton Business Advice Centres Ltd to manage the Eco Business Centre. Since then discussions have taken place within the Council following the loss of YSMBAC's business support contract with Business Link whether it was appropriate that any alternative should be recommended to Members. Two alternative models have been discussed:

- i). that York, Selby and Malton Business Advice Centres Ltd (YSMBAC) should manage the Eco Business Centre on behalf of CYC for 2 years until the result of the current tendering exercise by Yorkshire Forward is known.
- ii). that a tender exercise should be undertaken to seek a management company who could manage the centre and also provide a high-quality business advice service to tenants - crucial to the ethos of the centre.

12. The alternative to the recommendation made to Members in March 2006 on management of the Eco Business Centre is therefore whether to undertake a tender exercise with other management companies in the area and see whether they were able to provide a competitive quote to the standards of service provision required – which crucially must include business counselling and training services. While there are likely to be a number of possible providers there are however negative aspects to deciding not to proceed with YSMBAC as the management firm at this stage and going to a competitive tendering process instead.

Analysis

13. The management of the Eco Business Centre has, from the start, been linked to York, Selby and Malton Business Advice Centres Ltd (YSMBAC) which was established by the Council and partners to provide business support services to the York Community in the early '80s. YSMBAC currently manages the Young Business Project (housed at the Fishergate Centre) set up by the council for young business people from 16-30 in 1987.

14. The principal reasons for offering a two-year SLA to YSMBAC now are: a tender process is currently underway to appoint the regional provider of business support services and the result will not be known until later this year. While Business Link (York and North Yorkshire) hold public funds to provide business advice currently from their offices at Arabesque House, this could end in March 2008 just a month after the Eco Business Centre opens. There is a clear

commitment to review the situation after 2 years and YSMBAC's non-profit making status, limited by guarantee status and long-standing close relationship with CYC remains largely unchanged with continuing CYC representation level on YSMBAC board.

15. It would be beneficial to retain YSMBAC as the managing company for the centre for a number of reasons and Members' approval is sought to award a short-term SLA to YSMBAC for two years only on completion of the Eco Business Centre. This would cover the period until the regional business support contract through Yorkshire Forward is awarded and an official provider of business support services covering York is known.

16. After that period the question of the managing company must be reappraised to comply with European Union regulations and any subsequent contract to manage the centre could only be issued after a full procurement exercise.

17. The Eco Business Centre will become the new focus for the Council's support of new and growing businesses in the city, replace the Fishergate Centre accommodation for YSMBAC and provide new space for the Council's Young Business Project. The SLA will set out the terms and conditions for the space, management and letting principles, types of end-users, management costs/funding, performance and financial arrangements.

18. At the March 2006 EMAP, Members were advised that contingency arrangements would need to be considered to cover possible changes to the delivery of business support services - and possible changes to the activities of YSMBAC. In addition, Yorkshire Forward was embarking on a review of the delivery of the business support service – which could impact on the Business Link structure across the region. Further, our own York and North Yorkshire Business Link (with whom YSMBAC was contracted as a sub-franchisee to deliver start-up and small business support) was considering budget cuts that could impact on YSMBAC's budget and activity from 2007/08.

19. This has now happened and Yorkshire Forward has tendered for a region-wide supplier of business advice services to the community. By June the preferred bidder and a reserve will be selected to put forward a bid to run services across Yorkshire and the Humber area from April 2008. In the meantime, York and North Yorkshire Business Link have taken the business support contract for the North Yorkshire sub region in-house for this financial year and are providing services directly from their own offices at Monks Cross.

20. The loss of the Business Link contract has had an adverse effect upon the YSMBAC budget and upon the proposed management fee for running the Eco Business Centre from Spring 2008. The figures advised to Members in March 2006 while the Business Link contract was in place was YSMBAC charging a management fee of £36.1k for the same period for services provided by them per annum. This is on top of the £10,200 provided to YSMBAC within the economic development revenue budget to support the provision of services to start-up and small businesses.

21. These figures have necessarily had to increase as the supporting Business Link contract has been lost. The management fee has been set at £50k – meaning a rise of £13.9k per annum. Resources (APM) have advised that YSMBAC will be paying an economic rent for the space they will be using in the Eco Business Centre. A detailed Financial Implications section follows later in this report.

22. YSMBAC's current status is that they continue running the Young Business Project and they are still supported by the Council through City Strategy business support budgets to provide business support in the area. YSMBAC continue to have Council representation on their Board while they will have to seek out more commercial work to make up for the loss of other income from the Business Link contracts.

23. The additional management cost and more public space in the building in the final design (the reception/display and café/breakout areas), has meant an increase in rental levels from those advised to Members in the March 2006 EMAP report of between £1 and £2.25 per square foot. Rents however will remain competitive in the area and a reduction of 50p per square foot will be maintained for Young Business Project tenants up to age 30.

24. It is likely that smaller units in the centre would attract something of a premium, thus a small office unit would have a rental cost in the region of £225 to £240 a month plus rates and a small studio between £370 and £414 a month plus rates. Members will appreciate that while workshop/studio space is cheaper per square foot, workshop/studios are larger in scale. While workshop space is much more expensive than that at Parkside for example, it is around the level charged at Fishergate – although rates are no longer included.

25. Rates are to be assessed individually rather than on the whole building. Were the whole building to be assessed together, rates would be payable on any empty offices and secondly small businesses can claim small business rate relief of up to 50% on rateable values of less than £5,000 and on a sliding scale up to £10,000. Such relief would not be available to CYC if the building was assessed as a whole. This will mean lower rates costs to tenants.

26. CYC financial contribution to YSMBAC to support business advice provision in the local community remains in place and the close relationship has been emphasised through the involvement of YSMBAC at CEx level in the design and financial planning of the new centre over several years. Importantly too, YSMBAC carry the loyalty of existing Fishergate Centre clients as 'seed corn' tenants at the Eco Bus Centre - key to reducing financial risk of voids and they are currently managing the transfer of businesses from Fishergate to 35 Hospital Fields Road and then to the Eco Business Centre upon completion. YSMBAC will manage 35 Hospital Fields Road also, on behalf of CYC, providing business support to tenants.

27. Finally there is the importance of retaining YSMBAC involvement and commitment to marketing space at the new centre in the local business community over the coming months to minimise the number of voids in the building and financial risk to the Council.

28. This report asks Members to approve an Service Level Agreement (SLA) for York, Selby and Malton Business Advice Centres Ltd to manage the Eco Business Centre for a limited period of 2 years while the official business support position with government funds via the Regional Development Agency becomes clear.

Corporate Priorities

29. The proposal meets the Thriving City objective in the Community Strategy 2004-2024:

- To support the progress and success of York's existing businesses and to encourage new enterprises in order to maintain a prosperous and flourishing economy that will sustain high employment rates.

with strategic aims which include:

- To be a focus for high quality external investment and supportive of local business and small business development

The proposal also helps York meet the following objective from the Economic Development Group Service Plan:

- to generate business growth and start-ups in science and technology industries, tourism and other key business sectors in order to maintain existing jobs and provide higher quality, sustainable and higher paid jobs.
- to collaborate with regional, sub-regional and City Region partners in providing a complementary approach to infrastructure provision, including new/improved transport communication links, to underpin new and innovative business activity and jobs

Implications

Financial

30. There are costs involved in providing the management function at the Eco Business Centre borne largely through the rents but with Council support of £14.8k revenue support – which will remain unchanged. Management costs were estimated at £36.1k in the March 2006 Leader EMAP report. The loss of the contract held by YSMBAC to provide Business Link services has meant the cost of providing the management function at the Eco Business Centre has had to be reappraised. This has been set at £50k per annum – up £13.9k from the figure advised to Members in March of last year.

31. There are other costs such as pension, training costs and accreditations for Quality Standards or Continuous Professional Development to maintain the level of professionalism required to keep up to date and to provide best advice – these costs

will continue to be borne by YSMBAC Ltd. Comparable business centres in the city have two administration staff and a manager and they have neither the number of units (60) nor personnel (100) that the Eco Business Centre will have on site nor do they provide professional business advice and counselling services to their tenants.

32. While receiving a management fee for running the Eco Business Centre and providing business counselling and support services, YSMBAC Ltd will be paying rent for their own offices on a total area of 1,300ft² of £19.8k in the first year. This includes the training suite at £7.5k with little prospect of full recovery of that cost since the facilities will be available to tenants on a discounted basis. While management of the centre might be carried out from a distance, experience at the Young Business Project has shown that on-site services are very effective in providing the much needed support for early-stage businesses and has a marked improvement on the success and survival rate of businesses supported in this direct way by experienced and qualified business advisors.

33. If YSMBAC are involved in the running of the next business support contract, additional staff including a new CEO and additional advisors will be required but it will be on the basis of enhancing the services to York-based businesses and the Eco Centre will be the exemplar of how new businesses should be supported to become successful and aid the growth in the local economy and create job opportunities for others.

34. The additional management cost must be covered and will be borne by higher than previously planned rental costs to tenants – although there are also more communal areas in the final design that will provide benefits for all tenants. Rental levels have always been a focus in this project from the start – with the aim of providing affordable accommodation, but of good basic quality in a supportive environment. While proposed rents are higher by between £1 and £2.25 than those advised to Members a year ago, they remain competitive with workshop/studio space around the £12.50 per ft² level and offices around £17.75ft². Space at Fishergate currently costs £14.50 ft² although this includes business rates – which are expected to be around £5 per ft² before any small business rate relief is applied – which is claimed by individual small businesses.

35. It is difficult to provide exact comparator rents in the market place since some will include service costs, or rates, and premises vary in levels of service and quality, but typically they begin at around £25 including rates while smarter offices are between £25 and £30 per ft². Some premises which initially appear cheaper have no services included and these are charged separately. There are no premises in the city which provide specialist business advice services – core to the ethos of the Eco Business Centre.

36. A workshop or studio at the Eco Business Centre will cost around £390 per month including service costs but excluding rates for a 375 ft² unit or £240 for a small one-person office of 160ft² – again inclusive of service costs but excluding rates.

Human Resources

37. There are no Council HR implications, however proposed staffing levels at the Eco Business Centre have been set by YSMBAC at a modest level while still providing the level of service which will carry out the demands of the Economic Programme to support and develop small business formation and growth in the city. The YSMBAC manager will work at the EBC for three days a week devoting all his time to business counselling and management work. A full-time business counsellor will be employed who will devote 75% of her time to the tenant businesses and finally an administrator will be employed for 32.5 hrs per week who will devote all her time to the centre and its tenants. The total staffing cost is £64.8k however some of this will be borne by YSMBAC over the two-year period, keeping the charge to £50k.

Equalities

38. The York Eco Business Centre complies with current access requirements for persons with mobility disabilities with a personal lift at the front of the building from Reception providing access to the first floor and a goods lift to the rear of the building. The Service Level Agreement, (SLA) will set out a full non-discriminatory and equal opportunities consideration for access to all the services for users of the centre.

Legal

39. The Legal Services team has been working on land ownership issues in connection with the site. The industrial land of approximately 0.58 hectares (1.4 acres) which is to be the site of the York Eco Business Centre, originally formed part of a larger site which was leased to Severfield Reeve for 250 years. The Council retained an option however to take back the 0.58 hectares if it had a requirement to develop a new small business centre. The option was exercised and Severfield Reeve entered into documentation to transfer the land back, however it was never registered.

40. A further complication is that the original ground lease to Severfield Reeve included an option for them to acquire the freehold of the whole site (including the 0.58 hectares). Severfield Reeve have developed the rest of the site and have sub let it to Dowding Mills, passing on to them also the option to acquire the freehold of the whole site.

41. This has required the Council's solicitor to draft a deed of rectification and to agree it with the two sets of solicitors acting for Severfield Reeve and Dowding Mills. Although the parties have been cooperative and there has never been a dispute that the intention of the parties was always to exclude the 0.58 hectares, the process has been a lengthy one.

42. Agreement has been reached with the solicitors for both parties and documentation is now with them for execution.

Crime and Disorder

43. Security at the centre will be assisted by the design of the building and surrounding area – with primary access being through Reception during business hours. The premises will be surrounded by a secure fence and main gate which will be locked out of business hours. 24-hour access will however be required by tenants and this must be balanced against ideal secure conditions.

Information Technology

44. The Eco Business Centre will be provided with appropriate cabling to enable tenants to have full access to the Internet and there will also be a telephone answering service during business hours if a tenant is absent from their unit provided by YSMBAC.

Property

45. Planning permission for redevelopment of the Fishergate Centre to become a new centre for homeless people (replacing the current Peasholme Centre) was granted at Planning Committee on 26 April 2007. Existing clients of the Young Business Project in the 19 offices and small workshops there currently have known for some while that they might have to move to temporary accommodation before the Eco Business Centre was ready for use.

46. Refurbished accommodation has therefore been prepared for them by Asset and Property Management at 35 Hospital Fields Road and this is now ready for occupation as soon as it is required to allow the redevelopment of the Fishergate Centre to proceed. The Fishergate tenants are expected to be at 35 Hospital Fields Road for some 9 months, until early Spring 2008.

47. Once the Young Business Project clients have moved on to the Eco Business Centre in Spring of next year, the space will become available for use by businesses who are currently at the Parkside Commercial Centre in Terry Avenue. Some of these are likely to decide not to move to Clifton Moor on grounds of location or cost or because their businesses are judged to be inappropriate to accommodate adjacent to an office-based business – for example on noise, dust or fume-generating grounds. For these businesses who are not moving to the EBC, alternative, cheaper, accommodation will be provided for them at 35 Hospital Fields Road.

Planning

48. DSP Architects, acting for the Helmsley Group, designed the 2 storey Eco Business Centre which includes 20 workshops, 40 offices, car and cycle parking, ground source heating and a wind turbine. The planning application submitted by DSP was registered on 3 October 2006 and was approved on 14 December 2006 subject to conditions relating to construction of the centre and implementation of a green travel plan when the building comes into use.

Energy Efficiency and Sustainability

49. Exploratory bore holes have confirmed that the ground on site will be able to support and provide the full requirements not only to heat and cool the building but to provide all hot water needs too. Twenty bore holes will be drilled – each one 100m or 330ft deep, but just a few inches in diameter, beneath what will come to be the car park. Some will be marked to show their position to remind users of the building how it is both heated and cooled and is minimising the use of finite fossil fuels. While the system extracts heat from the ground, electricity is still needed to power the compressor, evaporator and pumps to send heat through the floors around the building.

50. The wind turbine at the entrance to the centre is likely to be connected to the electric pumps which will pump the ground source-heated water through the floors of the building (there will be no radiators). Currently were it connected to the national grid, each unit of electricity used in the building would be charged at a higher tariff. This position may change in future and the output of the turbine and its connection to the national grid can be reviewed.

51. Members can look at a computer-generated 3D view of the finished building in Annex 1. Recycled materials have been chosen for the building wherever possible – the front walls will be of stone, the upper floor of the building timber while the rear wall is lime rendered. The roof of the building is recycled aluminium from which rainwater will be harvested to provide the flushing of all toilets in the building.

Risk Management

52. The YSMBAC Ltd Board, which includes the Assistant Director for Economic Development and Partnerships, believes that for the financial year 2008/09 that even with the management fee proposed, the company will make a loss of just under £20k and this is with the benefit of other income streams providing services to business - mainly the tenants of the centre. The board has made a conscious decision to use its reserves in this way and expects to be back in the position of delivering a start-up contract when the decision has been made over the future of business support in the region. Thus the additional costs presented by the removal of the Business Link business support contract are being partly borne by YSMBAC Ltd whose contribution from reserves will be in the order of £20,000.

Recommendations

That the Executive Member be advised to:

53. Note the content of this report and the progress made towards the new establishment of the new Eco Business Centre;

54. Approve that a two-year Service Level Agreement to YSMBAC be issued to manage the Eco Business Centre.

Reason:

To update the Executive Member, and due to the uncertainty presented by the current tendering of the regional business support contract by Yorkshire Forward which will be settled within the proposed two-year period.

Contact Details

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Tel No. 01904 554422

Chief Officer Responsible for the report:
Roger Ranson
Assistant Director (Economic Development and Partnerships)

Report Approved Date 29 May 2007

Bill Woolley
Director of City Strategy

Report Approved Date 29 May 2007

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

All

For further information please contact the author of the report

Specialist Implications Officers:

Finance : Patrick Looker, Finance Manager

HR : none

Equalities : none

Legal :Liz Ackroyd, Assistant Director of Resources, Audit and Risk Management

Crime & Disorder : none

IT : none

Property : Paul Fox, Property Surveyor and Ian Asher, Head of Strategic Business and Design

Planning : none

Energy Efficiency & Sustainability: Kristina Peat

Background Papers:

Papers held on file Eco Business Centre at the EDU.

Annexes

Annexe 1 Computer-generated views of the Eco Business Centre from a virtual model.

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Meeting of the Executive Members for City Strategy and the Advisory Panel

6 June 2007

Report of the Director of City Strategy

PUBLIC RIGHTS OF WAY - PETITION SEEKING CONDITIONAL CLOSURE OF TWO SNICKETS LEADING FROM CARRFIELD INTO CHANTRY CLOSE AND CARRFIELD INTO FOXTON, WOODTHORPE.

Summary

1. This report advises the Advisory Panel of the receipt of a petition signed by 87 residents living in the Woodthorpe area, requesting that two snickets leading from Carrfield into Chantry Close and Carrfield into Foxton, be closed at night because of problems with criminal activity and anti-social behaviour.
2. The report recommends that the Advisory Panel advises the Executive Member to approve **Option A** and leave the snickets open to public use, as the criteria for closure has not been met.

Background

3. The first snicket mentioned in the petition is situated between Carrfield and Chantry Close and is an adopted highway under the control of City of York Council; it is therefore a public right of way (see plan Annex 1, Point A to B).
4. The second snicket is situated close to the first one and lies between Carrfield and Foxton. It is also an adopted highway under the control of City of York Council and is therefore a public right of way (see plan Annex 1, Point C to D).
5. These are two out of four snickets in the area providing short cuts for pedestrians and cyclists, between and within the Ryecroft Avenue and Ashbourne Way area of Woodthorpe and the Foxwood Estate with its associated sports facilities and their use is therefore in keeping with the Council's policy to reduce car usage.
6. Following an earlier request in May 2006 from residents to close the snicket between Carrfield and Chantry Close, a crime analysis report was commissioned from the police to cover the periods from 1 May 2005 to 30 April 2006. The results of the police search showed that between these dates, there had been no reported crime occurring within the study area of Carrfield, Chantry Close and Ryecroft Avenue (see map in Annex 2); a report was

therefore not required. At that time, similar statistics relating to recorded anti social behaviour were not available.

7. Due to the lack of evidence of any crime occurring within the study area, the criteria for closing the snicket had not been met and the request for closure was denied.

The Petition

8. The petition, a copy of which is attached to this report in Annex 4, was presented to the Council by Cllr Ann Reid on 12 April 2007. It has been signed by the occupants of 87 dwellings in an area covering Chantry Close, Carrfield and Foxton, asking for both of the snickets mentioned to be closed off during the hours of darkness.

The statement for the closure request reads: -

“For a number of years Chantry Close and Carrfield has suffered from anti-social behaviour and acts of vandalism and the snicket between the 2 streets has been used as a getaway route. The undersigned residents ask the City of York Council to take advantage of the change in the law and use the new powers available to close the snicket at night and restrict the use of this route during the hours of darkness when the majority of problems occur.”

9. Although this petition has signatures from 87 dwellings out of a possible total of 105, it could be argued that at least 24 of those dwellings in Carrfield are not being affected by either of these snickets, as they are not on a direct route with either of them; but could be affected by another alley leading to the Foxwood estate (see Annex 1).

Crime Analysis - Petition, April 2007

10. The police have provided a crime analysis report for the (new) study area incorporating Carrfield, Chantry Close and Foxton; a total of 75 dwellings, for the 12 months from 1 April 2006 to 31 March 2007 (see Annex 3). This report shows that between these dates 7 crimes were reported, 2 of which were for the same address in Chantry Close, which is not alongside the snicket but some 50 metres away and 2 anti social behaviour incidents, one of which was concern by a family about an elderly relative having a laser pen shone into her living room by a group of youths.

Relevant Law

11. Section 2 of the Clean Neighbourhoods and Environment Act 2005 inserts a new section into the Highways Act 1980, namely S129 and refers to ‘Gating Orders’. These regulations came into force on 1 April 2006.
12. Gating Orders allow the restriction of public rights of way in a similar way to closures using Alleygating legislation. The same criteria has to be met

regarding crime and anti-social behaviour, but affected public rights of way do not have to be in a designated high crime area.

13. Unlike Alleygating legislation brought in by the Countryside and Rights of Way Act 2000, which permanently extinguishes the highway, Gating Orders allow permanent, temporary, or conditional restrictions of public rights of way, such as at night, but the route remains a public highway. A problem with Conditional Gating Orders is the management of locking the gates at night and then opening them the next morning. This is fully covered in the Council's Gating Order Policy, which came into effect on 26 March 2007.
14. Notwithstanding the above, legislation states that crime and/or anti social behaviour must be high level and persistent, although what these levels should be is not defined in the Act.
15. The recently approved Gating Order Policy, states that the levels of crime and anti social behaviour should be examined on a case-by-case basis. It is contended that the levels of crime and anti social behaviour, can be surmised from the number of reports in relation to the number of properties affected. In this case it could be argued that the reported levels (7 crimes & 2 anti social behaviour) is neither high or (over 12 months) persistent in this case, when taking into account the number of properties affected by the snickets.
16. Members should be aware that if the decision to make an Order is approved, there is the possibility that the decision could be challenged in the High Court because of the lack of evidence of persistent crime or anti social behaviour. Members would therefore need to be prepared to defend any decision made.

Alternative Pedestrian Routes

17. As with any closure of a public right of way, reasonably convenient alternatives must be considered. There are two alternative pedestrian routes available:
 1. Chantry Close, Ryecroft Avenue and Carrfield.
 2. Chantry Close, Ryecroft Avenue, Ashbourne Way and Foxton.
18. Also, from Ryecroft Avenue, there are two routes available onto the Foxwood Estate using either Carrfield or Ashbourne Way. All of these routes could be argued as being reasonably convenient alternatives.
19. Should a decision be made for granting Conditional Gating Orders, the snickets would remain open during the day, therefore the alternative routes would not have to be used. However at night, during closure times, the public would have to make use of either of these alternative routes.

Consultation

20. As this report is to advise Members of the case being put forward by the petitioners, no consultation has taken place. Should Members feel that the request for conditional closure should be progressed, then a further report

would need to be prepared in line with the Council's Gating Order Policy, whereby both internal and external consultation would be carried out, along with a breakdown of all costs.

Options

21. Option A. Do nothing and leave both snickets open to public use.
22. Option B. Progress the request to make conditional restrictions for both snickets by means of Conditional Gating Orders under S129 of the Highways Act 1980.

Analysis

23. Option A - Do nothing and leave both snickets open to public use. As the criteria relating to high levels of persistent crime and/or anti social behaviour have not been met, this option is recommended. However, as the inclusion of anti social behaviour as a factor is a relatively recent criteria, this recommendation could be reviewed in 6 months, dependent on updated police information.
24. Option B - Consider restricting use of both snickets by means of Conditional Gating Orders. The times of opening and closing these gates would at least need to coincide with school hours and the management of this would need to be in line with the conditions set out in the City of York Council Gating Order Policy and Procedure Document. However, crime/anti social behaviour reports averaging one and a half every two months would not appear to satisfy the criteria laid out in legislation relating to high levels of persistent crime or anti social behaviour. This option is not recommended.

Corporate Priorities

25. The recommended option ties in with the council's Corporate Aim No1: *Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.*
26. The *hierarchy of transport users* is firmly embedded within the second Local Transport Plan (LTP2), with pedestrians and cyclists being given priority when considering travel choice. The retention of the snicket for public use during daylight hours fits soundly within Council transport policy. The encouragement of travel by sustainable modes also corresponds with other 'wider quality of life objectives' as contained in the Community Strategy, such as those relating to health and also ties in with Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment.*
27. Option B would tie in with the council's Information Statement No4 "*Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.*"
28. This aim relates to improving the quality of life for York residents, by implementing a range of key objectives designed to reduce crime and the fear

of crime and also tackle persistent nuisance behaviour, which can make life intolerable to some people. However, despite fully supporting this aim, officer recommendation remains that the snickets should stay open.

Implications

- **Financial**

29. Should the Advisory Panel decide on conditional closures, funding would need to be sought to implement the recommended proposal and manage the opening and closing of the gates. This would normally come from the ward committee budget, but would need to be addressed in any subsequent closure report, as there is no specific Alleygating budget to cover it.

- **Human Resources (HR)**

30. There are no HR implications.

- **Equalities**

31. There are no Equalities implications.

- **Legal**

32. If Members feel that the relevant legal orders should be made, any decision to restrict the use of these snickets with the lack of high levels of persistent crime and anti social behaviour reports, would be open to legal challenge in the High Court, the cost of which would have to be met by City of York Council. It is arguable that any such decision could be justified.
33. In addition to the above, there are legal implications should a conditional closure be recommended; in that the opening and closing of the gates would need to be managed 7 days a week, 52 weeks of the year, including public holidays, for the life of the Order. Should this gate management fail, the council could be in breach of the Order and liable to prosecution for unlawful obstruction. It is open to any individual to initialise a prosecution for obstruction so the council would be vulnerable to such action for the life of the Order.

- **Crime and Disorder**

34. Other than that discussed, there are no other crime and disorder implications.

- **Information Technology (IT)**

35. There are no IT implications.

- **Property**

36. There are no property implications.

- **Other**

37. There are no other implications.

Risk Management

38. In compliance with the Council's Risk Management Strategy. There are no risks associated with the recommendations of this report.

Recommendations

39. It is recommended that the Advisory Panel advise the Executive Member to recommend **Option A**, and resolve to:
1. Refuse the petitioners' request for conditional closures;
 2. Leave the snickets open for public use; and
 3. Review the crime and anti social behaviour statistics in 6 months, with a view to reconsidering the petitioners' request.

Reason

The reason for making this decision, is that at the present time, the level of crime and anti social behaviour occurring in the study area does not meet the criteria of the legislation, as set out in paragraphs 16 and 17 of this report, which allows the conditional closure of alleys found to be facilitating the commission of persistent criminal activity and/or anti-social behaviour.

Contact Details

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Tel: 551338

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
City Development and Transport

Report Approved **Date** 24/05/07

Wards Affected:

All

Dringhouses and Woodthorpe Ward

For further information please contact the author of the report

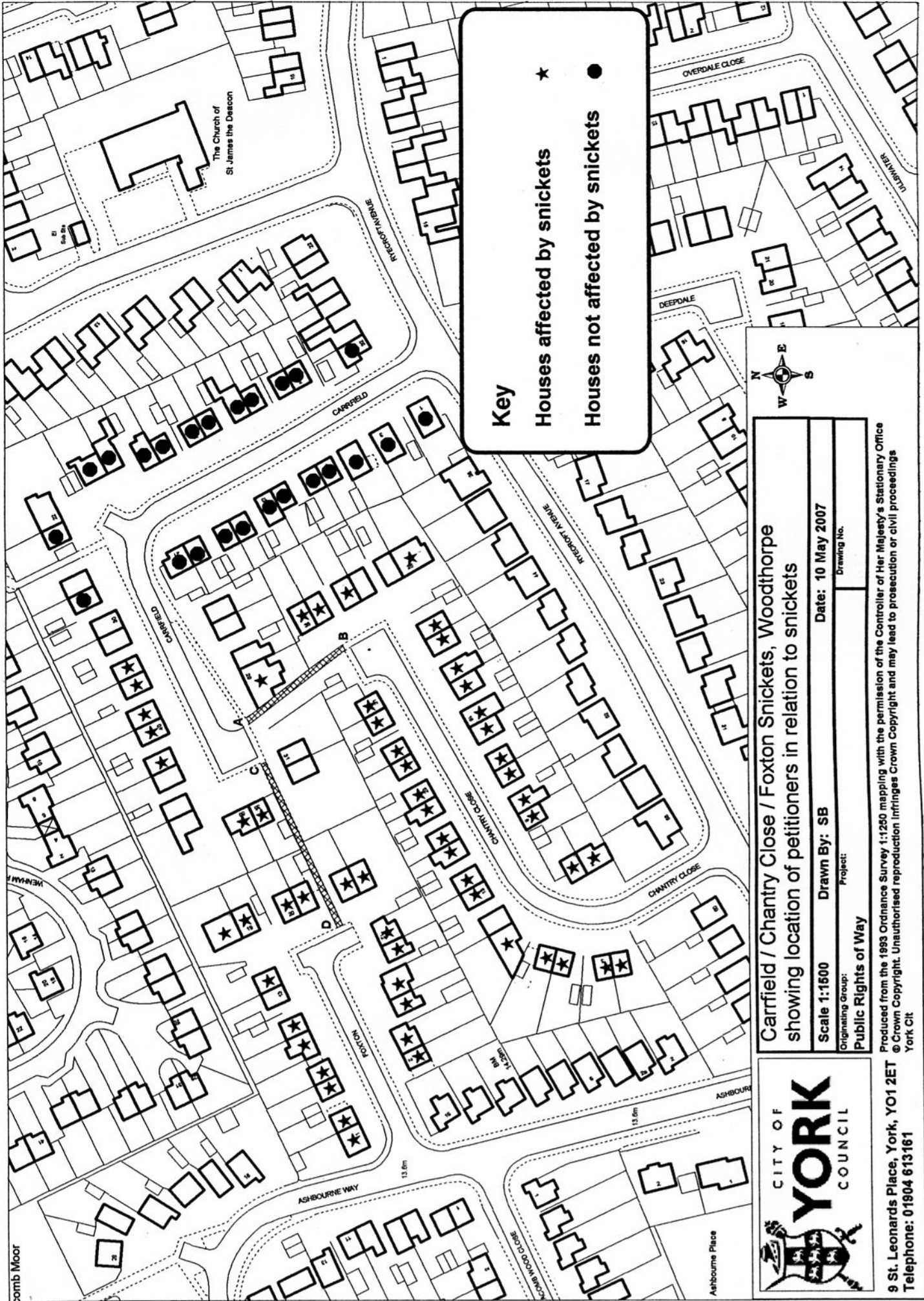
Background Papers:

1. Highways Act 1980
2. Crime and Disorder Act 1998
3. Countryside and Rights of Way Act 2000
4. Clean neighbourhoods and Environment Act 2005
5. The Highways Act 1980 (Gating Orders) (England) Regulations 2006
6. City of York Council Gating Order Policy

Annexes

1. Plan of snicket showing location of petitioners in relation to the snicket.
2. Crime study area map from North Yorkshire Police 1/5/05 to 30/4/06.
3. Crime analysis from North Yorkshire Police 1/1/06 to 30/3/07.
4. Residents' Petition
5. Photographs provided by petitioners, of alleged damage.

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Key

★ Houses affected by snickets

● Houses not affected by snickets



Carrfield / Chantry Close / Foxton Snickets, Woodthorpe
 showing location of petitioners in relation to snickets

Scale 1:1500 Drawn By: SB Date: 10 May 2007

Originating Group: Project: Drawing No.

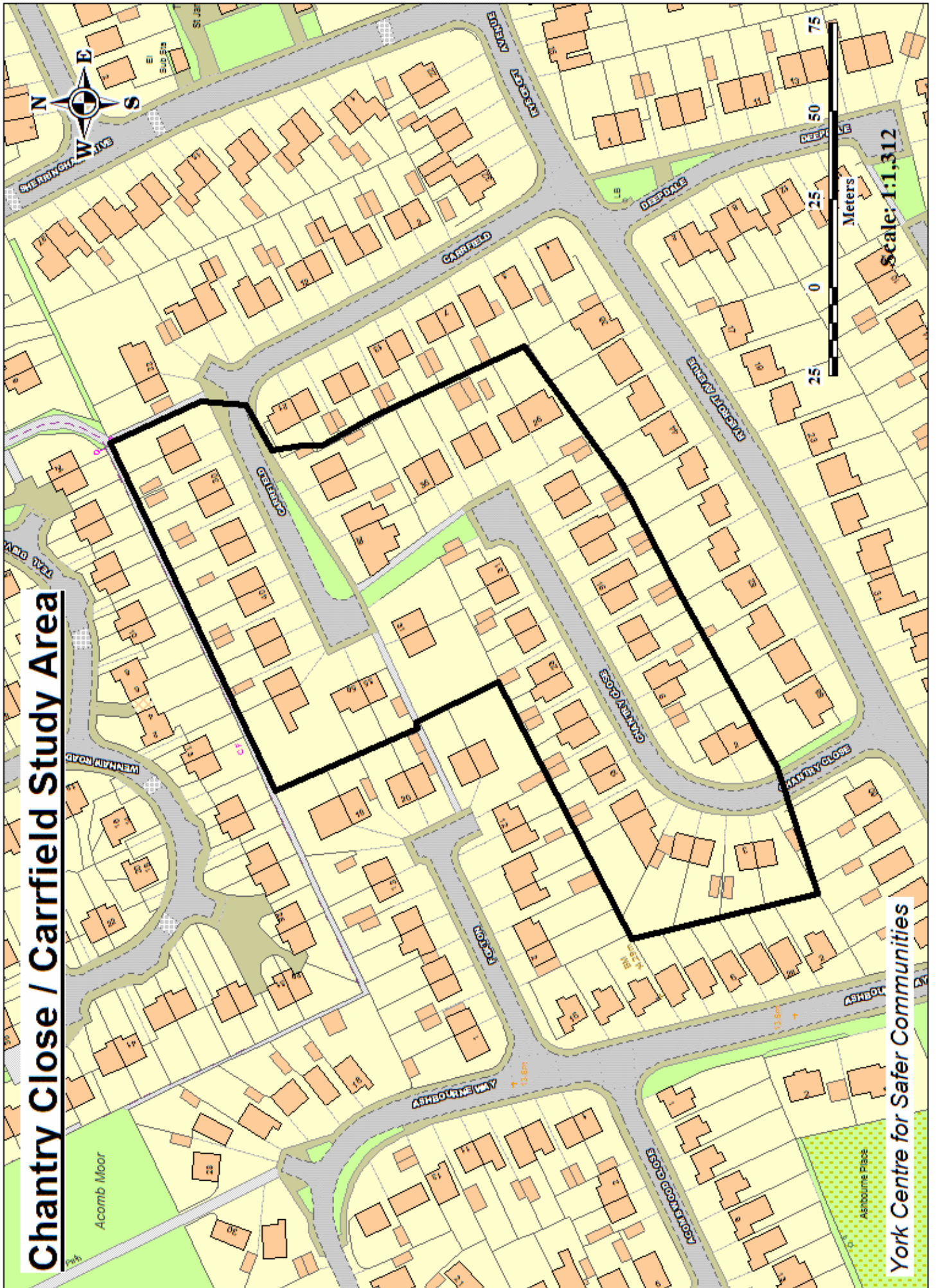
Public Rights of Way

CITY OF YORK COUNCIL

9 St. Leonards Place, York, YO1 2ET
 Telephone: 01904 613161

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 York City

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Chantry Close / Carrfield Study Area

York Centre for Safer Communities

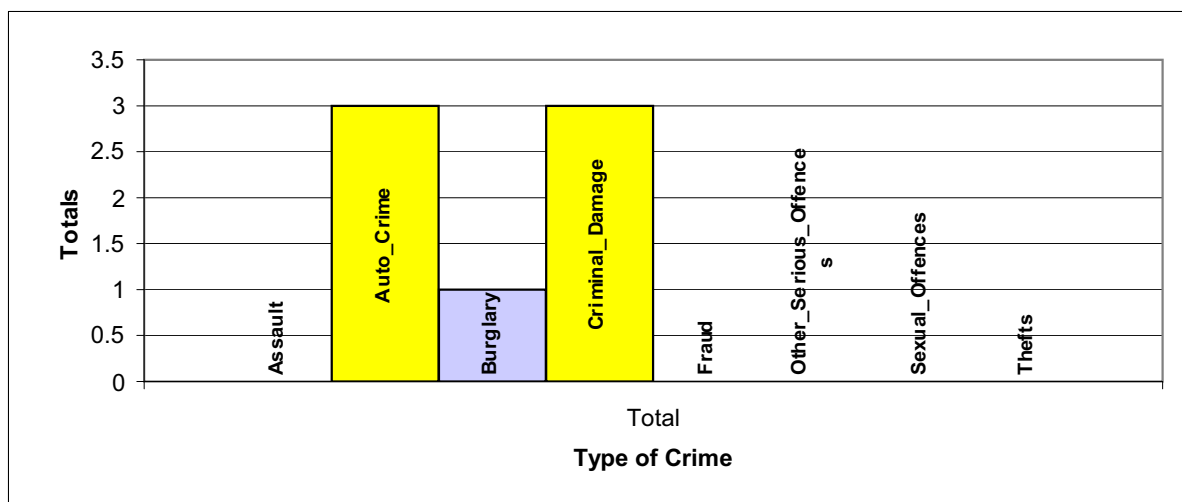
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Architectural Liaison Officer Report

Crime Analysis Study Area:	=	Chantry Close - Carrfield - Foxtton Study Area
Planning Application Reference:	=	
Size of Study Area from Application	=	Please See Map
Study Period Start:	=	01/04/2006
Study Period End:	=	31/03/2007
Date Study Completed	=	08/05/2007
Number of Months in Study Period	=	12
Geocoding Accuracy Rate	=	95%

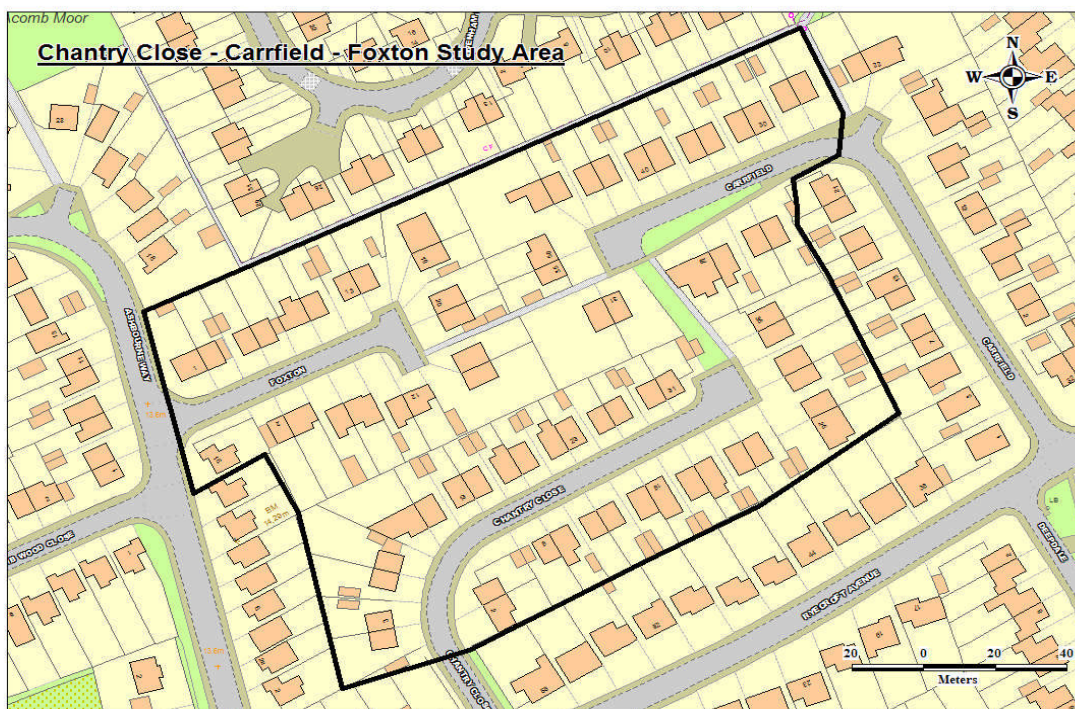
Crime Group	Total
Assault	0
Auto_Crime	3
Burglary	1
Criminal_Damage	3
Fraud	0
Other_Serious_Offences	0
Sexual_Offences	0
Thefts	0
Grand Total	7

A Table of Crime in the Study Area (Above) and corresponding Graph (Below)



A Table of Crime by Crime Group and then Crime Type

EVENT_GROUP	HO_DESCRIPTION	Total
AUTO_CRIME	THEFT FROM VEHICLE	1
	THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE	1
	VEHICLE INTERFERENCE	1
BURGLARY	BURGLARY IN A DWELLING	1
CRIMINAL_DAMAGE	CRIMINAL DAMAGE TO OTHER BUILDINGS	1
	CRIMINAL DAMAGE TO VEHICLES	2
Grand Total		7

**ASB Incidents in period 1/4/6 through to 31/3/7**

25/03/2007
10/08/2006

Reports of possible damage in street
Reports of Youth Nuisance

A Table of Crime by Month of the Year and Hour of the Day in the Study Area

Month	Total
Jan	2
Feb	0
Mar	3
Apr	0
May	0
Jun	0

Month	Total
Jul	0
Aug	0
Sep	0
Oct	0
Nov	1
Dec	1

Crime Day	Total
Mon	1
Tue	0
Wed	1
Thu	0
Fri	0
Sat	3
Sun	2
Grand Total	7

Grand Total

7

Expected Average Crime per Month =

0.58

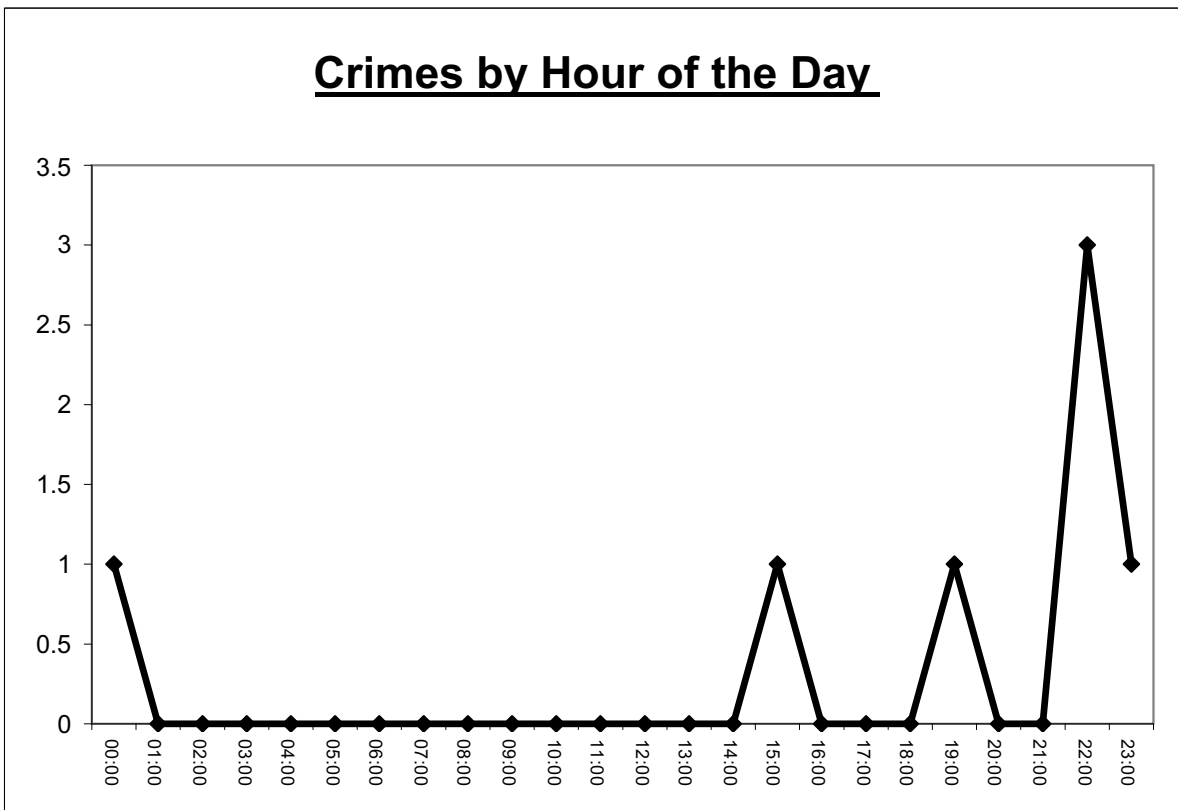
Expected Average Crime per Day =

1

A Table of Crime by Hour of the Day in the Study Area

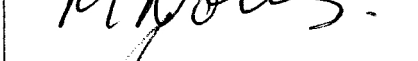

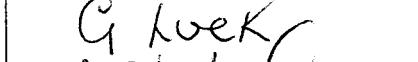

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
Total	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	3	1	7

Crimes by Hour of the Day



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For a number of years Chantry Close and Carrfield has suffered from anti-social behaviour and acts of vandalism and the snicket between the 2 streets has been used as a getaway route. The undersigned residents ask the City of York Council to take advantage of the change in the law and use the new powers available to close the snicket at night and restrict the use of this route during the hours of darkness when the majority of problems occur.

NAME	ADDRESS
H. Coombes	9. Chantry Close York.
P.G. Mattison	13, Chantry Close York
H. MacDonald,	15 Chantry Close, YORK
J. Keyhley	17 Chantry Close York,
Pat e George Brown	19 Chantry Close York.
J. Gardner	23 Chantry Close York
S. Farrant	25. Chantry Close
M. Wood.	27 CHANTRY CLOSE
	29 CHANTRY CLOSE.
J. H. Wood	31 Chantry Close
	32. CHANTRY CLOSE.
G. Luck	2 CHANTRY CLOSE.
P. Shepherd	20 Chantry Close
	26 Chantry Close
	26 CHANTRY CLOSE

For a number of years Chantry Close and Carrfield has suffered from anti-social behaviour and acts of vandalism and the snicket between the 2 streets has been used as a getaway route. The undersigned residents ask the City of York Council to take advantage of the change in the law and use the new powers available to close the snicket at night and restrict the use of this route during the hours of darkness when the majority of problems occur.

NAME	ADDRESS
M WILSON	36 CHANTRY CLOSE
R Woolley	34 Chantry Close
J.S. WELLS	21, CHANTRY CLOSE.
Ken Spow	24 CHANTRY CLOSE
E.A. Bilbrough	22 CHANTRY CLOSE
Julie Mahan	18 CHANTRY CLOSE
Jane Elliott	16 Chantry Close
C. Jones	14 Chantry Close
S. Shute	12 CHANTRY CLOSE
M.A. Miller	10 CHANTRY CLOSE
K Hanvey	8. CHANTRY CLOSE.
D Carr	6. Chantry Close
R Mcintosh	4 Chantry Close.
→ ROWNTRICE	1 CHANTRY CLOSE
creggie	5 " "
I. Orwell	3 Chantry Close.
MR. M. BORILE	7, CHANTRY CLOSE,

NUMBER

CARRFIELD

1	J. L. Kelley
2	John
3	MATTHEW ARMOUR
5 5	R. Peacock MRS R PEACOCK
4 4	S. Johnson
6	LMORELS
7	M Mark MARK TAYLOR K TAYLOR. K TAYLOR.
8	Lisa Pratt
9	M. Wordsworth MR. WORDSWORTH
10	ed V. J. Pamplin
11	William
12	Young
13	YOUNG BETTLE
14	PY FOWLER * FOWLER * FOWLER
15	MR P STOREY.
16	A S MYERS Cuyers.
17	MR S. G HARRIS
18	MRS SWANSON. MR SWANSON.
19	M. Wang
20	R. Patrick
21	J. C. Pearce. G. PEARCE. J. PEARCE. J. PEARCE.
22	
23	B Newmann. B NEWMAN.
24	J. E. Tichener J. TICHENER.

CARRFIELD

NUMBER

25 ON HOLIDAY

26

27 ON HOLIDAY

28 ~~A. Wrounsh~~ of Wrounsh

29 ~~Joan Little~~ JOAN LITTLER. ~~Joan D. Littler~~ D. LITTLER

30 ~~J.E. Neeson~~

31 ~~_____~~

32 ~~Restone~~ - Hazel Livingstone

33 EMPTY - NOT OCCUPIED

34 ~~M. Cooper~~

35 Brian Houghton. BRIAN FREDERICK HOUGHTON.

36 MARK PERRY M. D. Perry

~~_____~~

38 ~~Asherwood~~ A. K. ISHERWOOD.

~~_____~~

40 J.E. Thompson J. E. THOMPSON ~~R. Thompson~~ R. THOMPSON

~~_____~~

42 J.A. HARRISON. J. A. HARRISON

~~_____~~

44 NOT OCCUPIED

~~_____~~

46 AWAY

PETITION TO CLOSE SNICKETS

NUMBER

CARRFIELD

~~48~~

48

~~50~~

50

[Handwritten signature]

L M^cHALE

32 Rycroft Ave (corner of Carrfield)

D. Kaye . DAVID KAYE ,

B C Kaye - BERYL KAYE

32 Rycroft Ave

ALL LOCKS ON VAN
FORCED SIDE WINDOW
SMASHED ON 24TH MARCH

43 HOUSES IN CARRFIELD

2 UNOCCUPIED

PETITION TO CLOSE SNICKET

NUMBER	FOXTON
1	Marek Lichtarowicz MAREK LICHTAROWICZ
2	Sam J SUTER
3	J. Snowden
4	NOT IN C. Burnett
5	B. Harland B. HARLAND
6	A Harland
7	NOT IN G. Stead G. STEAD
8	NOT IN J. Apple
9	P. A. Campbell P.A. Campbell
10	TUES William William
11	Lea Tichener L. TICHENER
12	N/A (DEAR OLD LADY)
13	NOT IN
14	D. Spawers D SPAVERS
15	SCUSKER SCUSKER
16	K. Beavers & D Beavers
17	L. Lister
18	C. Elliott C ELLIOTT
19	NOT IN K. Spawers
20	A. H. H. H.
21	CP
22	CP

Photographs showing alleged damage caused in the Chantry Close Carrfield area, as reported and supplied by petitioners.



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Meeting of Executive Members for City Strategy and Advisory Panel

6 June 2007

Report of the Director of City Strategy

PETITION FROM THE RESIDENTS OF CLIFTON AREA REQUESTING THE RETENTION OF YORK STONE FLAGS IN ST PETER'S GROVE, CLIFTON, YORK

Summary

1. This report advises Members of the receipt of a petition signed by a number of residents and visitors to St Peter's Grove, York.
2. The petitioners object to the Council replacing the existing defective York stone as concrete flag paving with a new bituminous surfacing.
3. A copy of the petition is attached as Annex 1.
4. Members are asked to consider the options outlined in the report and approve the recommendation to include this section of footway in our 2007/08 Resurfacing and Reconstruction (R&R) programme.

Background

5. This section of footway was included in the Council's 2006/07 R&R programme. The scheme consists of taking up the existing cracked, broken and disturbed mixture of mainly York stone and concrete paving and reconstructing the footway in a bituminous macadam. A plan showing the extent of the scheme is attached as Annex 2.
6. Over a period of time damage and disturbance of the existing flagstones has taken place to sections of this footway, particularly the front course adjacent to the road. This has almost certainly been caused by vehicles either accidentally driving on them whilst attempting to park or by deliberately driving on them to do the same. In either case the flagstones are not designed to take this sort of abuse.
7. Members should note that the footway on the opposite side to the one identified for a scheme has already had the flagstones removed and replaced with a bituminous macadam.
8. The scheme to replace the existing flagstones with a bituminous macadam has been designed in accordance with the City of York Council's Paving

Policy which was approved by Members on 14 February 2002, a copy of which will be provided at the meeting.

9. It has also been designed to the latest guidelines laid down by the Best Value Highway Maintenance Code of Practice. This document imposes a responsibility on Highway Authorities to design out, where possible, increased maintenance liabilities. It encourages the use of materials which will be better able to withstand the traffic likely to use the surface in order that the design life of the pavement is as maintenance free as possible and that the whole life costs are kept as low as possible.
10. The paving policy states that bituminous macadam will be used in all streets with the exception of those identified in Appendices E and F of the policy. Paragraph 3 (E) in Appendix D of the report says "paving flags, concrete or York stone will only be taken up and re-laid where appropriate, i.e. if protected from vehicle or other damage by a verge or other protection, otherwise 3(A) prevails". 3(A) is bituminous macadam.
11. Members will be able to see from the photographs (which will be made available at the meeting) that there is no grass verge, nor any other protection i.e. bollards or trees next to the road which may protect the flagstones from vehicle overrun. Therefore, when considering the design officers determined it should be in accordance with the current Paving Policy and the guidelines given in the latest Best Value Highway Maintenance Code of Practice, leading to the bituminous macadam design being adopted. This approach is consistent with both the current Paving Policy and the current guidance given by the Department for Transport, and the desire to have a relatively maintenance free, cost effective design life.
12. In accordance with our current policy letters were sent out to all residents where flagstones were to be replaced with bituminous surfacing advising them of this and informing them that flagstones could be retained if the extra over-costing for providing an enhanced foundation and flagstones are funded by Ward Committees. Following a receipt of a letter from Mrs Daphne Taylor the scheme was put on hold last year whilst the Ward Members were consulted on whether or not the Ward Committee would wish to fund the extra over-costs for the retention of flagstones. The Ward Members, whilst sympathising with the residents all agreed that the limited funding of the Ward Committee would be better spent on other projects around the Ward and therefore were not prepared to fund the extra over-costs in respect of St Peter's Grove. As a result the Executive Member agreed the scheme was to be taken off hold and re-programmed.
13. Mrs Taylor was informed of this decision and subsequently let it be known that she would compile a petition calling for the retention of the flagstones in St Peter's Grove.
14. Officers being aware of Council policy again put the St Peter's Grove scheme on hold. By the time the petition actually arrived at the Council it was clearly going to be too late to carry out the works therefore two additional schemes were carried out instead of St Peter's Grove. St Peter's Grove is included in

this year's programme of works following approval by Members in April to be reconstructed in a bituminous macadam.

Consultation

15. The new Ward members were consulted regarding funding the extra over costs for the provision and laying of new York Stone paving. At the time of publishing this report no decision had been taken by them. The Ward members views will be reported to committee when the writer presents this report.

Options

16. **Option 1** - Continue with the scheme as designed in accordance with the current Paving Policy.
17. **Option 2** - Redesign the scheme in order to comply with the residents wishes in respect of the retention of the existing paving.
18. **Option 3** - Refer it to the Ward Committee for the extra over funding to provide and lay new thicker York Stone on an enhanced foundation.

Analysis

19. **Option 1** – This option is in line with the Council's established Paving Policy and complies with the latest Department for Transport guidelines on giving best value in highway maintenance. It will also ensure this year's programme of resurfacing works can continue on programme and ensure the Council will inherit a safe and sustainable walking surface in St Peter's Grove. Reconstructing this side of the street in a bituminous macadam will also put the street back in symmetry as it will be the same material as that already used on the other side of the street.
20. **Option 2** – This option will clearly please the residents and will also mean the Council will for a time have a safe walking surface. However, experience has shown that over time this walking surface will become cracked, broken and destabilised by the continued overrun of the front course as is the case at present. This will lead to increased maintenance costs over the next 10-20 years and increase the risk of third party highway accident claims as a result of having a more uneven and hazardous walking surface.
21. **Option 3** – Re-consult with the Ward members to see if the Ward Committee wish to fund the extra over costs to retain York Stone paving. This would have to be new 100mm thick paving laid on an enhanced foundation to be better able to withstand vehicle overrun.

Corporate Priorities

Maintenance of the public highway has a direct impact on several of the Council's corporate aims and priorities:

22. Corporate Aim 1: (Environment)

Take pride in the City by improving quality and sustainability, creating a clean and safe environment.

Specific priorities:

1.1 Increase resident satisfaction and pride with their local neighbourhoods.

1.2 Protect and enhance the built and green environment that makes York unique.

1.3 Make getting around York easier, more reliable and less damaging to the environment.

23. Corporate Aim 3: (Economy)

Strengthen and diversify York's economy and improve employment opportunities for residents.

Not directly relevant to any of the specific priorities, but good quality highway infrastructure is vital to the local economy.

24. Corporate Aim 4: (Safer City)

Create a safe City through transparent partnership working with other agencies and the local community.

Specific priority:

4.7 Make York's roads safer for all types of user.

25. Corporate Aim 8: (Corporate Health)

Transform City of York Council into an excellent customer-focused "can do" authority.

Specific priority:

8.9 Manage the Council's property, IT and other assets on behalf of York residents.

Implications

Financial

26. Option 1 - Should Members decide to continue with the scheme as designed, then there will be no additional financial implications other than the £34,000 direct cost of carrying out the scheme budgeted for in this years Capital programme.

27. Option 2 - Should Members choose Option 2 the £34,000 cost to carry out this scheme would be met from this year's Capital programme but as already indicated there would be an ongoing maintenance liability for the design life of

the pavement as this form of paving is not designed to take the vehicle overrun. Additionally there would be an increased risk of the Council receiving additional third party claims for an injury as a result of an incident or incidents arising out of the state of the paving. Clearly the actual costs of these are unquantifiable at this time but over the design life of the pavement it may even outstrip the capital cost of the work.

28. Option 3 would cost around £90,000, £34,000 from this year's capital programme, the remainder, £56,000, from the Ward Committee

Human Resources (HR)

29. There are no human resource implications in respect of Option 1 as this scheme was designed last year and is sitting on a desk awaiting implementation.
30. Should Option 2 or 3 be chosen there are human resource implications in that the scheme would have to be redesigned by a member of our neighbourhood services staff who now manage and build footway schemes for City Strategy.

Equalities

31. There are no equality implications.

Legal

32. The City of York Council in its capacity as the local highway authority, has a statutory duty under Section 41 of the Highways Act 1980 to maintain the public highway.

Crime and Disorder

33. There are no crime and disorder implications.

Information Technology (IT)

34. There are no IT implications.

Property

35. There are no property implications.

Other

36. There are no other implications.

Risk Management

37. In compliance with the Council's risk management strategy, the main risks associated have been identified in this report as risks arising from hazards to assets and people (Physical), those which could lead to financial loss (Financial), and non-compliance with legislation (Legal & Regulatory).

- 38. Measured in terms of impact and likelihood of risk, the score if Option 1 or 3 are chosen has been assessed at less than 16. This means that at this point the risks need only to be monitored as they do not provide a real risk to the achievement of the objectives of this report.
- 39. Conversely if Option 2 is chosen the risk score would quickly rise above 16 meaning precautionary measures would have to be put in hand to reduce the risk. This would take the form of increased inspection frequencies for a moderately used foot fall area and increased maintenance costs. Such measures would ensure that the risk score for Option 2 could be kept at less than 16.

Recommendations

- 40. Members note the receipt of the petition.
- 41. Members note and approve the Officers decision in designing the maintenance works in accordance with the current Highway Maintenance Code of Practice and the Council's own Paving Policy as outlined in Option 1 para 15, i.e. approve Option 1.
- 42. That the lead petitioner be advised of the decision taken by Members.

Reason: To comply with current Council policy and ensure that the highway maintenance budgets are expended in the most cost effective way based on the Council's assessed priorities.

Contact Details

Author:
Fred Isles
Maintenance Manager
– Highway Infrastructure
Tel 01904 551649

Chief Officer Responsible for the report:
Damon Copperthwaite
Assistant Director
(City Development & Transport)

Report
Approved



Date 24/05/07

Specialist Implications Officer(s)

Financial Implications: Report Author

Wards Affected Clifton



For further information please contact the author of the report

Background Papers:

Current Paving Policy approved 14 February 2002.

Annexes

Annex 1 – Residents' petition.

Annex 2 – Plan of area.

24 May 2007

FI/NR

comm.emap/city strategy/060607 – Petition re St Peter's Grove

Paul & Daphne Taylor
13, St Peter's Grove
YORK YO30 6AQ

ANNEX 1

Tel 01904 612522
E Mail daphnetaylor@btopenworld.com

2 March 2007

Mr D Copperthwaite
Assistant Director, City development and transport
City Strategy Department
City of York Council
9 St Leonard's Place
York
YO1 7ET

Dear Mr Copperthwaite,

RE Footpath Resurfacing Works – St Peters Grove

I enclose a petition signed protesting at the council's plans to replace the stone pavement in St Peters Grove with tarmac. The petition has been signed by 60 people, including someone from every address in St Peters Grove, except no 11 where the occupant has been in hospital for over a month. All other signatories signed the petition whilst they were visiting properties in the road, or parking in the road.

The residents and signatories object to the planned change of surface for the following reasons:

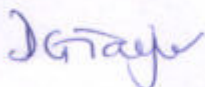
- The paving policy is based on the concept of vehicle overrun. This is not an issue in St Peters Grove as the road is wide enough for 4 cars. Overrun does happen occasionally, when the council approves major developments and large delivery lorries attempt to turn in a road with no turning facility. This could be dealt with by ensuring that any future developments (of which there can barely be any as all the gardens in the road have now been built on) require the developers to repair the footpath after any deliveries. The residents object to the council spending £32500 of tax payers funds on an unnecessary project.
- The road is cul de sac with a minimal footfall and therefore any risk assessment would show that the risk of accident on this road is completely different to that on through roads. Again, the project is wasting taxpayers money unnecessarily.
- The council has re-laid the stone flagstones on The Avenue, citing the exemptions from the paving policy because of tree roots and the fact that the trees prevent vehicle overrun. St Peters Grove is also tree lined and has the

same problem with tree roots which can be seen pushing the paving stones up on both sides of the road. The trees on The Avenue have the opposite effect on vehicle overrun, far from preventing it, they actually cause it. Observation on a daily basis by petitionees indicates that due to the wrap-around nature of the car parking spaces, next to the trees, vehicles need to mount the pavement to be able to park in some of the spaces next to the trees, and this happens very frequently during the school drop off and pick up times for St Peters School and Clifton prep school.

- Queen Anne's Road and North Parade have both been laid with concrete flags, despite the councils paving policy. They are significantly narrower than St Peters Grove and vehicle overrun happens to a significant extent several times a day during term time at St Olaves School. If the paving policy was applied fairly then both these roads would have tarmac pavements.
- Signatories find that the significant variations, just within the local ward, in application of the councils paving policy, give rise to discrimination against St Peters Grove which is not acceptable to them.
- St. Peter's Grove is in a Conservation Area. Replacing York stone paving with bitumen clearly degrades the amenity and integrity of the Grove, and runs counter to Conservation policy.
- One particular signatory requested that the council be informed that she had recently slipped on the concrete flags on Bootham and hurt herself and that she found the slightly uneven surface of the York stone paving much safer to walk on.
- This petition is supported by Councillors King and Scott from Clifton Ward.

I have been advised by Fiona Young that this petition will be presented to the next executive group on city strategy, and I look forward to their response.

Yours Sincerely



Daphne Taylor (Mrs)

On behalf of all the signatories

cc. Cllr K King

Cllr D Scott

**PETITION TO SAVE YORK STONE PAVING ON ST PETERS GROVE
To City of York Council**

City of York Council, in accordance with their paving policy, wishes to remove the york stone paving on St Peters Grove and tarmac the pavement
The Council blames the habitual vehicle overrun on the pavement, which we the undersigned claim is not a problem on this road
The cost of the council of £32500, and thus to us as council tax payers is not acceptable to us.
The council has relaid the stone flags in The Avenue, claiming that tree root movement necessitated this work and that that trees prevent vehicle overrun. From observations it is obvious that the trees are causing more vehicle overrun and that the trees in St Peters Grove may also require flags relaying. The discrimination against residents of St Peters Grove is not acceptable to us.
We object to the council removing the stone flags in a conservation area.

We want the stone flags retained on St Peters Grove

Item	Name	Address	Signature
1	D. MARROR	13 ST PETERS GROVE YORK	D. Marror
2	P TAYLOR	13 ST PETERS GROVE YORK	P Taylor
3	D GREW	3 ST PETERS GROVE	D Grew
4	C. Taylor	13 St Peters Grove York	C Taylor
5	M Auld	12 St Peter's Grove York	M Auld
6	S. MAENWOOD	14 ST. Peter's Grove York	S Maenwood
7	DAVID & REBECCA	FLATS 5, 6 ST PETERS GROVE YORK	David & Rebecca
8	Collinson	40 Clifton York	J.L Collins
9	Pudlheim	40 Clifton YORK	Pudlheim
10	N. Grew	3 ST PETER'S GROVE YORK	N Grew
11	M. PULLIN	25 CAMMISH AVE - BRIMLEY	M Pullin
12	J.P. QUARE	7 JUNO HOUSE YORK	J.P. Quare
13	M. Shaws	Six and a half St Peter's Grove	M Shaws
14	Suzie Shaws	Six and a half St Peter's Grove	Suzie Shaws
15	A. Rowe	Flat 8, 10 ST PETERS GROVE, YO30 6AQ	A Rowe
16	B. BOND	Flat 8, 10 ST PETERS GROVE YO30 6AQ	B Bond
17	S. Elliott	25 Eastern Street York YO30 6BT	S Elliott
18	[Signature]	51 BEDFORD WAY YO30 5ZG	[Signature]
19	Becky S	16 Grange Gully York YO10 4BS	Becky S

PETITION TO SAVE YORK STONE PAVING ON ST PETERS GROVE To City of York Council

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The council has relaid the stone flags in The Avenue, claiming that tree root movement necessitated this work and that that trees prevent vehicle overrun. From observations it is obvious that the trees are causing more vehicle overrun and that the trees in St Peters Grove may also require flags relaying. The discrimination against residents of St Peters Grove is not acceptable to us.

We object to the council removing the stone flags in a conservation area.

We want the stone flags retained on St Peters Grove

Item	Name	Address	Signature
20	FIONA SCOTSE	16 GRANGE GARTH, YORK, YO10 4BS	
21	SAM FRANKS	34 BURRILL AVENUE YORK	Sam Franks
22	STEVE ROE	7 ST. PETERS GROVE YORK	Steve Roe
23	ROY BUNNEY	ST PETERS GROVE YORK	Roy Bunney
24	ROY BUNNEY	STONE RIDGES	Roy Bunney
25	CHRISTINE AUSTIN	12 ST PETERS GROVE	Christine Austin
26	LUCY FINING	St Habmooch Drive, Hazyale, York	Lucy Fining
27	W. J. NICHOLS	25 CONISTON ST CLIFTON	W. J. Nichols
28	NICK HICKLING	19, Clifton Dale	Nick Hickling
29	NAIL REDFERN	19 Queen Annes Lane	Nail Redfern
30	S. M. BELL	2 Coniston Close	S. M. Bell
31	M BELL	2 CONISTON CLOSE	M Bell
32	N. CRATE	131 Windlesham Rd WARD GTR	N. Crate
33	C WATKINS	1, 10 ST PETERS GROVE	C Watkins
34	JESS TAYLOR	13 th PETERS GROVE	Jess Taylor
35	RUTH BURECH	10 th Pates Grove flat # 7	Ruth Burech
36	KATH PRATT	4 Ribblesdale York	Kath Pratt
37	LISA CLIFFORD	17 NORTHFIELD TER, YORK	Lisa Clifford
38	CHRIS BATES	3 GREENWICH CLOSE, YORK	Chris Bates

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We object to the council removing the stone flags in a conservation area.

We want the stone flags retained on St Peters Grove

Item	Name	Address	Signature
39	M J CRANT	9 CLIFTON ROAD	<i>[Signature]</i>
40	E SHEPPARD	4+5 ST PETERS GROVE, YO30 6AQ.	E Sheppard.
41	H. O'Brien	FLAT 2 6 ST PETERS GROVE	H. O'Brien
42	A GIBSON	PLAT 2 6 ST PETERS GROVE	<i>[Signature]</i>
43	S Mcghee	15 St Peter's + 8, 9, 10	<i>[Signature]</i>
	S. Pullen	FLAT 2 10 ST PETERS GROVE	S Pullen
	T.P GROVES	FLAT 3 - ST PETERS GROVE	T.P. Groves
	JM GALLAGHER	17 Hastings Close Clifton	<i>[Signature]</i>
47	A. SPALAZI	17 ST. PETER'S GROVE	<i>[Signature]</i>
48	S. CHOWN	La Poudrette, la rue des Pelles, Jersey	<i>[Signature]</i>
49	M. CHOWN	44 PAVEMENT ST PETERS GROVE	<i>[Signature]</i>
50	T Walker	10 St Peter's Grove, York, FLAT 4	T Walker.
51	P. Drake	Romaine Farm, Romaine Street	<i>[Signature]</i>
52	B. Cairns	30 Appleton Ct. York	<i>[Signature]</i>
53	M. Fooks	13 Fieldside Place, York, YO10 8UR	M Fooks
54	J MacKestrie	16 St. Peters, Grove	<i>[Signature]</i>
55	S. Noble	16 St Peters Grove	<i>[Signature]</i>
56	T. Bright	16 St. Peter's Grove	<i>[Signature]</i>
57	U. KALOCZI	40 Buedevich Terr Newcastle	<i>[Signature]</i>
	CIVELLI	36 ST. ANDREW PLACE, YORK.	<i>[Signature]</i>

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 We object to the council removing the stone flags in a conservation area.

We want the stone flags retained on St Peters Grove

Item	Name	Address	Signature
58	Kit ROBINSON	15 ST PETERS GROVE YORK	<i>[Signature]</i>
59	ADAM STANON	1 St. Peters Grove Clifton York	<i>[Signature]</i>
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St Peter's Grove, Clifton

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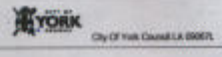
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DATE 1/4/2007

GRID REF.

Drawing No R&R 07/08 FW-21

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**Meeting of Executive Members for City
Strategy and Advisory Panel****6 June 2007**

Report of the Director of City Strategy

**PETITION FROM RESIDENTS IN THE HEWORTH AREA TO STOP
VEHICLES PARKING ON GRASS VERGES****Summary**

1. This report advises Members of the receipt of a petition from a total of 102 properties in the Heworth area.
2. The residents call on the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeding or returfing them as soon as possible.
3. Members are asked to consider the proposals outlined in the report and to approve the recommendations.

Background

4. A copy of the petition is attached as Annex 1.
5. Members may recall that a damaged grass verge policy was approved by the Director of Environment and Development Services in consultation with the Executive Member for Planning, Transport and the Environment on 7 December 2000.
6. The damaged grass verge policy details a number of options from making safe the damaged verges with stone and topsoil to removing the verges altogether. The options are detailed in Annex 2 of this report.
7. A copy of the whole damaged grass verge policy is included in the background papers and a copy will be available at the meeting.
8. Members will be aware that officers undertake an annual inspection of all the roads, footways and grass verges to rate their condition.
9. Details obtained from the last 2 years surveys in 2005 and 2006 indicated between 3.5% and 4% of the total length of verges in the urban area to be in a poor condition. This equates to approximately 12 km in length.

10. It should be noted that these surveys are undertaken usually in June when the ground is generally hard and more likely to support the weight of a vehicle without causing serious problems.
11. It is an offence under Section 131 of The Highways Act 1980 to cause damage to the highway but to obtain a successful prosecution it must be shown to the satisfaction of the courts that there was no pre-existing damage and that the vehicle actually seen parked on the verge had caused the damage.
12. Where vehicles are driving across a grass verge or footway to gain access to a property without a properly constructed vehicular crossing, then the owners are committing an offence under Section 184 of The Highways Act 1980.
13. North Yorkshire Police do have powers under Section 103 of The Road Vehicles (Construction and Use) Regulations 1986 to prosecute for "unreasonable obstruction of a road".
14. In the context of this legislation a road also includes a footpath and a grass verge. (Worth v Brooks (1959)).
15. In the financial year 2006/07 a total of 83 orders were raised for repairs to grass verges, totalling an inclusive cost of £9,842.

Consultation

Police

16. North Yorkshire Police will not take any action over vehicles parking on grass verges unless a serious obstruction is caused to either pedestrians or the free flowing of vehicles on the carriageway.
17. To obtain a successful prosecution under Section 103 of The Road Vehicles (Construction and Use) Regulations 1986 it would need to be shown to the satisfaction of the Courts that the obstruction was unreasonable.
18. The North Yorkshire Police indicate that they feel it is unlikely any action under Section 103 of The Road Vehicles (Construction and Use) Regulations, which only involves vehicles parking on verges, would ever get to Court.

Street Environment Service

19. The street environment officers and the Ward Committees may consider funding some improvements within the locality to improve the appearance of the environment.

Councillors

20. The petition was promoted by the Ward members of Heworth.

Options & Analysis

21. To re-affirm the details included in the damaged grass verge policy adopted in December 2000.
22. The Highway Inspectors will continue to record where damage is evident and where they have seen vehicles on the verges and instigate recovery of costs, wherever possible.
23. The Highway inspectors will carry out a survey of all the grass verges in the Heworth area and carry out essential repairs where safety is an issue in accordance with the approved policy.
24. Where vehicle parking on verges is witnessed the inspectors will arrange for letters to be sent to the appropriate property owners and will instigate recovery of repair costs wherever possible.

Corporate Priorities

25. Maintenance of the public highway has a direct impact on several of the Council's corporate aims and priorities:

26. Corporate Aim 1: (Environment)

Take pride in the City by improving quality and sustainability, creating a clean and safe environment.

Specific priorities:

- 1.1 Increase resident satisfaction and pride with their local neighbourhoods.
- 1.2 Protect and enhance the built and green environment that makes York unique.
- 1.3 Make getting around York easier, more reliable and less damaging to the environment.

27. Corporate Aim 3: (Economy)

Strengthen and diversify York's economy and improve employment opportunities for residents.

Not directly relevant to any of the specific priorities, but good quality highway infrastructure is vital to the local economy.

28. Corporate Aim 4: (Safer City)

Create a safe City through transparent partnership working with other agencies and the local community.

Specific priority:

4.7 Make York's roads safer for all types of user.

29. Corporate Aim 8: (Corporate Health)

Transform City of York Council into an excellent customer-focused "can do" authority.

Specific priority:

8.9 Manage the Council's property, IT and other assets on behalf of York residents

Implications

Financial

30. Repairs to grass verges, where recovery of costs cannot be obtained, will need to be financed from within the day-to-day footway revenue maintenance budget.

Human Resources (HR)

31. There are no human resources implications.

Equalities

32. There are no equalities implications.

Legal

33. The City of York Council, as highway authority, have a statutory duty to maintain the Highway under Section 41 of The Highways Act 1980.

Crime and Disorder

34. There are no crime and disorder implications.

Information Technology (IT)

35. There are no information technology implications.

Property

36. There are no property implications.

Risk Management

37. In compliance with the Council's Risk Management Strategy, the main risks that have been identified in this report are risks arising from hazards to assets and people (physical), those which could lead to financial loss (financial), and non compliance with legislation (legal and regulatory).

38. Measured in terms of impact and likelihood, the risk score for all of the above has been assessed at less than 16. This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of the report.

Recommendations

39. That the Advisory Panel advise the Executive Member to:

- (a) Note the receipt of the petition.
- (b) Approve the proposals outlined in paragraphs 21, 22, 23 and 24.

Reason : To ensure, as far as possible, the verges are maintained in a satisfactory condition.

Contact Details

Author:

Robin Sweetman
Engineer (Maintenance)
Highway Infrastructure
Tel : (01904) 551649

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
(City Development & Transport)

Report Approved Date 24/05/07

Specialist Implications Officer : Report Author

Wards Affected: Heworth

For further information please contact the author of the report

Background Papers:

Damaged Grass Verge Policy.

Annexes

Annex 1 – Residents' petition
Annex 2 – Damaged Grass Verge Policy Decision Making Process
RKS/PT/GE
16 May 2007

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We the undersigned call upon the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeding or returfing them as soon as possible.

NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
R. Deegan	111 FOURTH AVE YORK	430407	
Ed. Johnson	120 FOURTH W.C. YORK	425004	

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13

We the undersigned call upon the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeding or turfing them as soon as possible.

NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
K CAMPBELL	17 SEVENTH AVE	422867	
G. COATES	5 CARTER AVE	423923	—
of Mrs A. HIBBELL	23 Beckett Ave 11 SCRABLE AVENUE		

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14

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
A. Leach	37 SIXTH AVE		
Alan Hinson	69 SIXTH AVE		
A.C. Myles	59 SIXTH AVE		
J. Rutkin	41 SIXTH AVE		
D. Rook	" "		

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
W Wait	14 EIGHTH AVE	019041100	
M Jones	22 EIGHTH AVE		
V Sadler	24 Eighth Ave		
B Craig	32 Eighth Ave		
L Hayward	66 Fourth Ave		
K Reynolds	32 Fourth Ave		
S Jones	30, Fourth Ave		
F. Fooks	26, Fourth Ave		
M S Yates	20, Fourth Ave		
A Ellis	16, Fourth Ave		
B Rowntree	Green Box		
M Newbold	66 Sixth Ave		
A Collins	35 Fourth Ave		
E. Bore	47 Fourth Ave		
R Henderson	49 Fourth Ave		

(Road
planting)
(trees)

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
Jim Lynch	67 SIXTH AVE YORK	425173	
P W Hutchinson	242 FIFTH AVE YORK		
W. Field	244 FIFTH AVE	422529	
R. Smith	250 Fifth Ave	422571	
M. M. G. G.	276 FIFTH	426618	
Mrs Hart	284 Fifth Ave	421400	
M. H. G.	296 - - -	416243	
M. G. H. G.	296 FIFTH AVENUE	416243	
M. S. E. H. G.	291 Fifth Avenue	—	Magdalena@york.gov.uk
J. G. G.	299 FIFTH AVENUE	426265	
N. Harding	267 Fifth Ave	426332	
R. Smith	265 Fifth Ave		
V. Hamilton	257 Fifth Ave	424496	
J. B. Tale	248 FIFTH AVE	413184	
J. A. G.	1 Rockingham Ave		
B. P. G.	15 Rockingham Ave		
H. BASS	45 Rockingham Ave	422710	bassmel@aol.com
D. Hamilton	43 Rockingham Ave	421671	
A. Bellamy	47 Rockingham	426528	
G. PARKIN	227 FIFTH AVENUE	425098	

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
M.A. ELGERT	258 FIFTH AVE		
G. Pransky	266 FIFTH AVE		
N.Y. 1116	270 FIFTH AVE		
A.H. Homan	272 FIFTH AVE		
B. Pilling	290 FIFTH AVE		
C. Brown	292 FIFTH AVE		
N. Shackman	292 Fifth Avenue		
R. Lawson	294 " "		
J. Ahman	305 " "		
J. J. J.	279 " "		
K. J. J.	10 KENNEDY AVE		
K. J. J.	15 STERNE AVE		
A. J. J.	51 Rockingham Ave		
G. J. J.	209 FIFTH AVENUE		

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
MRS DIANE JACKSON	112 POTTERY LANE	338871	Di.Jackson1966 @ptt.com
S Daly	88 Pottery	—	—
E COPE	86 Pottery	—	copfamily@ntlworld.com
S. MURPHY	72 POTTERY LANE	—	—
C STEVENSON	30 POTTERY LANE	—	—
C CRATHAM	11 Pottery Lane	—	—
C ACEY	55 POTTERY LANE	413325	—

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NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
PAUL WOLSTENCROFT	66 STARKEY CRESCENT	438226	pb9.waf@btinternet.com
KIM WELTON	64 STARKEY CRESCENT	424450	
Aj Elmer	245 PARKED CROSS TANGHILL YORK		
Dj Widdling	135 Fourth Ave	422652	
AJ Elmer	139 South Ave	413058	
DJ Widdling	152, Fourth Ave		
A Paul	110, 4th Ave		

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We the undersigned call upon the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeded or returning them as soon as possible.

10/10

NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
E Young	164 POTTERY LANE	8438616	53444449@AOL.COM
C Boudison	106 POTTERY LANE		
S. CALE	90 POTTERY LANE	340525	
B Bedford	66 POTTERY	337436	
A [unclear]	66 POTTERY		
K. [unclear]	44 POTTERY		
J Wilkinson	39 POTTERY		
J Wilkinson	149 pottery lane		
G [unclear]	45 POTTERY LANE	427435	janice.sumner@btopenworld.com
H Silvester	147 Fawcett Ave		
A [unclear]	525 STARKEY CRES		
S [unclear]	18 STARKEY CRES		
D [unclear]	12 COSMO AVE	427104	
P [unclear]	11 COSMO AVE		
P [unclear]	11 COSMO AVE		
B [unclear]	39 STARKEY CRES.		

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16

Spoke
 can it be made
 no more traffic

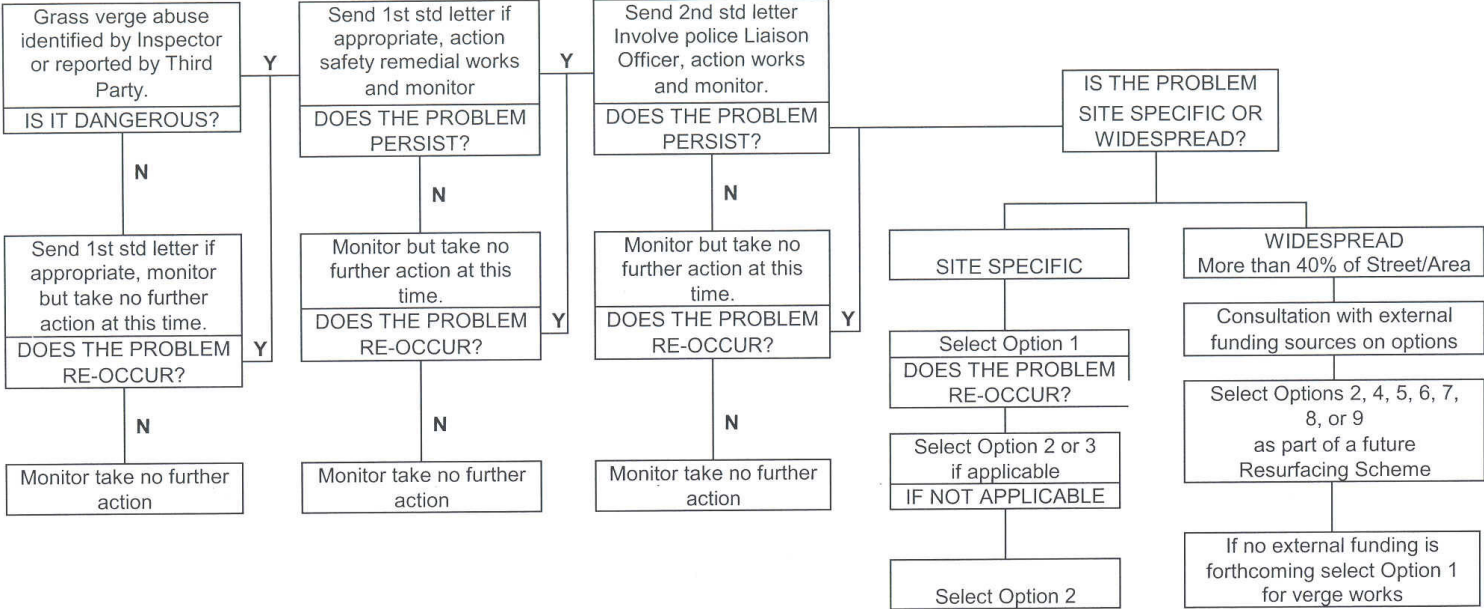
10/10

We the undersigned call upon the Council to work with residents to stop cars parking on grass verges and to make good those verges that are already churned up and muddy by reseeding or reurfing them as soon as possible.

NAME	ADDRESS	TELEPHONE	EMAIL ADDRESS
Mrs Hall	225 5 th ave		

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GRASS VERGE POLICY - DECISION MAKING PROCESS



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OPTION (1) Preferred

Make grass verge safe by using stone and top soil and grass seed.

This would reduce the possibility of further rutting of the verge but does not prevent further abuse, or the possibility of soil being deposited elsewhere on the highway surface.

OPTION (2)

To cultivate the verge area and re-turf it and protect it by means of bollards.

This does not cure the problem of vehicle over-ride but attempts to prevent it, as was done in Gale Lane, Acomb. Bollards, although effective whilst in place, are unsightly, attract dogs and can be a hazard to partially sighted and blind people. They also make grass cutting operations more difficult to carry out and more costly, as more strimming will be necessary. It should also be noted that isolated bollards unless used for a site specific problem e.g. overrun of a corner, only push the problem of verge parking further along the street.

OPTION (3)

To serve notice under Section 184, 1980 Highways Act, on the relevant property owner/occupier of our intention to provide them with a properly constructed vehicle crossing point.

This would address only the issue of where a resident is crossing the verge to gain access/egress from their property. It does not address the issue of those vehicles who drive/park on grass verges outside their property. There are no cost implications to the Council.

OPTION (4)

To reconstruct the verge in bituminous materials to extend the width of the footpath.

This footway construction will withstand vehicle over-ride, but would probably encourage even more cars to park on this area than do so at present. This practice would present a hazard to partially sighted and blind people and depending on the manner of parking, could cause an obstruction on the footway. It would also lead to any insitu adjacent laid flagstones being over-run and damaged. This would mean giving consideration to replacing any insitu flagstones with a bituminous material.

OPTION (5)

To reconstruct the verge in key block paving to extend the width of the footpath.

This footway construction will withstand vehicle over-ride, but would probably encourage even more cars to park on this area than do so at present. This practice would present a hazard to partially sighted and blind people and depending on the manner of parking, could cause an obstruction on the footway and lead to the adjacent newly laid flagstones being over-run and damaged. This option would also mean replacing any adjacent flagstones with block paving.

OPTION (6)

To reconstruct the grass verge and protect its structural integrity by placing Geo Scape Ecoblocks within the sub-soil. Geo Scape Ecoblocks are made from recycled polyolefin-based materials and are placed within the top 80mm of soil. They are honeycombed to allow grass to grow through them but are durable enough to withstand vehicle over-ride. These are similar to grasscrete, but the design is such that more grass is allowed to grow through the Ecoblocks.

Officers will continue to discourage parking on the grass verges but accept this is a difficult problem to stop and such a construction will allow vehicle over-ride whilst minimising loss of grass and rutting, which normally follows, when vehicles park on the grass verges. That despite the fact officers will continue to discourage parking on grass verges this solution may actually encourage more parking on verges throughout the City. This solution may also incur an additional annual maintenance liability, as under the new Roads and Street works Act, the Council has an obligation to provide any specialist materials to statutory undertakers, when they effect their Code regulated works within the public highway. We would have to keep a stock of spare Geo Scape Ecoblocks to give to the Utilities, should they break any during the course of their operations. This cost would have to be met out of the basic maintenance revenue or Contingency budget.

OPTION (7)

To reconstruct and widen the carriageway by reconstructing the kerblines at the rear of the grass verges and replacing the grass verges with carriageway construction and reconstructing any existing flagged footway in dense bituminous macadam.

This would address the problem but would certainly involve diverting statutory undertakers' apparatus and services, the cost of this option and any statutory undertaker diversions (unquantifiable at this time) may make this option prohibitive. This option would also necessitate the reconstruction of any already insitu flagged footway in bituminous materials in order to withstand any potential vehicle over-ride of the pcc flagstones and be in accordance with our existing paving policy. It may also lead to an increase in traffic speeds as the few cars who lawfully park on the carriageway at present do tend to act on a traffic calming measure.

OPTION (8)

Section 1 of the Road Traffic Regulation Act 1984 provides that a Traffic Regulation Authority may make an order where it appears that it is expedient to make it for :

- a) preventing damage to the road
- b) preventing the use of the road by vehicular traffic in a manner which is unsuitable in regard to the existing character of the road or adjoining property
- c) preserving the character of the road in a case where it is specially suitable for use by persons on horseback or foot.
- d) preserving or improving the amenities of the area through which the road runs.

It may be arguable as to whether or not any of the above and in particular (d) give us good grounds for making such an order. However Section 2 of the same Act provides that a Traffic Regulation Order (TRO) may make any provision for prohibiting, restricting or regulating the use of a road or any part of the width of a road by vehicles generally or of a particular class.

A highway verge constitutes (in strict legal terms) "any part of the road" and a TRO would be targeted on those lengths of verge subject of parking density/damage. Enforcement would, in such circumstances, create displacement of parking which may well lead to serious carriageway obstruction/congestion.

After a TRO has been made the Authority has to place warning signs at suitable intervals which give adequate information of the Order to persons using the road.

The effect of this would be to secure the grass verges covered by the Order from vehicle abuse. This option means that local residents effected by it will have been consulted via their Neighbourhood Forum. This means local support or otherwise will be known before deciding on whether or not to make a TRO.

However the proliferation of signs would clutter the streetscape, may be considered unsightly and be a potential hazard to partially sighted and blind people. The sign posts would also attract dogs and would impede grass cutting operations making the task more costly as strimmers would have to be used around the base of the posts. There is also the problem of enforcement and the associated costs this would have for the Council following decriminalisation of parking. At present it is unlikely the Police or Traffic Wardens would consider enforcement of such a TRO high on their priority.

OPTION (9)

Consider the verge as part of a future footway Resurfacing Scheme. Consult with Neighbourhood Forums, Ward Committees, Residents Associations and Parish Councils as to whether or not they would like to fund Options 2, 4, 5, 6, 7 or 8, as part of the scheme subject to the option chosen being appropriate for the local area.

If no external source is forthcoming then Option 1 will form part of the scheme if the verge is considered dangerous.

This option will address the problem in localised and widespread areas, subject to external source of funding being found.

It also has a time lag and no guarantee of ever gaining funding.

Ext

Our Ref: FI/RC/36/1

Date:

Dear Sir or Madam

Use of the verge/footway by vehicles

It has been brought to my attention that the verge/footway at the above address has been used for parking or gaining access to your premises.

It may be that the vehicle misusing the verge or footpath is not under your control or the control of your visitors. If so, I apologise for any inconvenience this letter may have caused you. Please let me know if this is the case.

If, however, you do have control over the vehicle please stop this practice immediately. It is against the law and could involve you in legal proceedings and substantial costs for making good any damage.

Vehicles should gain access to private property over verges and footpaths by means of a properly constructed vehicle crossing which must be approved in advance by this Directorate.

If you do not have such a crossing you may obtain an application from this address or by telephoning York 613161 ext 1361 and asking for Mr Partington.

I do hope you will feel able to co-operate with the City of York Council in this matter.

Yours faithfully

Fred Isles
Principal Engineer - Highway Infrastructure

HIUVFBV

The Occupier

cc Area Highways Inspector
NY Police FAO M Hemenway (Martin, can you or one of your colleagues please call and ask this resident not to park on the grass verge - Thanks, Fred)

Ext 1444 - Fred Isles
Our Ref: FI/DGC/ /89/6A & 19/5
Date

Dear Sir or Madam

Unauthorised use of grass verge

Further to the Council's letter to you dated _____ I note you are still driving/parking on the grass verge. As was indicated to you it is illegal and a very unsociable practice which may lead to someone having an accident.

In view of this I regret that unless you comply with our request I will have no option but to put the matter in the hands of the Council's solicitors. The Council does have powers under Section 184 of the 1980 Highway Act (copy enclosed) to construct a vehicle access point on your behalf and charge you all reasonable costs incurred in doing so. It may be that as well as considering a prosecution our solicitors recommend we take this action.

I would say that as an alternative to driving/parking on the grass verge you earnestly consider having a properly constructed vehicle crossing point put in. It would surely be cheaper than the Council constructing one on your behalf and charging you the additional administration/supervision and costs.

I am sorry if the tone of my letter sounds officious but in this case I am very concerned about the damage being done to the grass verge and the potential for an accident occurring.

I trust that now you are fully aware of the consequences of continuing to drive/park on the grass verge you will feel able to co-operate with the Council and act accordingly.

Yours faithfully

Fred Isles
Principal Engineer - Highway Infrastructure

The Occupier

o:consult/#uuogv



Meeting of Executive Members for City Strategy and the Advisory Panel

6th June 2007

Report of the Director of City Strategy

WOODSMILL QUAY PETITION

Summary

1. This report advises Members of the receipt of a petition that requests the inclusion of Woodsmill Quay, off Skeldergate, in a residents parking scheme.

Background

2. The lead petitioner initially raised this matter over two years ago and has repeated the request on a number of occasions for the city council to provide parking for residents of Woodsmill Quay. An extract from the petition is shown in Annex A along with the covering letter from the lead petitioner and a letter from the Directors of Woodsmill Ltd. supporting the petitioner's request.
3. The plan in Annex B shows the extent of residents parking zones in the area, the location of Woodsmill Quay and other recent developments in the area that have either been excluded from the residents parking zone during the planning process or have never been part of a residents parking scheme.
4. Because parking is at a high premium in the city centre it has been common practise for many years now that properties / areas of land within residents parking zones that are redeveloped into flats are removed from the residents parking zones during the planning process at the developers expense. Hence, new developments that take place outside residents parking zones are not put forward for inclusion in a scheme. This policy was confirmed at the Planning and Transport (City Centre Area) Sub-Committee in August 2003 when a petition from Lady Anne Court residents requesting inclusion in the Bishophill R15 scheme was rejected on the above grounds. The buildings and land that Woodsmill Quay occupies has never been included in the residents parking zones in the Bishophill area and there is no public highway adjacent to Woodsmill Quay that could contribute to on street parking provision within a scheme. It is also worth noting at this point that the city council as highway authority for the area does not have, and never has had, a duty to provide parking for vehicle owners.
5. The request for parking to be made available on Queen's Staith has not been taken forward as Queen's Staith is classed as a quay and not Public Highway (though there are highway rights across the quay which is why there are yellow lines on the ground). The quay is owned by the city council and there are no plans to change its status to a highway. The single yellow lines that are in place prohibit parking between 8am and 6pm seven days a week.

6. The lead petitioner has been advised of the information in the paragraphs above on previous occasions when the requests for parking were made and also when the matter was considered, and rejected, by the Ombudsman.
7. Annex C is a copy of a letter to the developer's solicitors in 1998 and the second paragraph (highlighted) clearly states that future occupants would not be eligible for residents parking permits. This was condition confirmed as part of the planning approval.

Consultation

8. No consultation has been carried out.

Options and Analysis

9. As can be seen from the above information, the options available are very limited and are set out below:
 - A. Uphold the request for inclusion in a residents parking scheme.

This option would lead to residents of other properties currently outside existing residents parking schemes to expect similar treatment and cannot be recommended due to the inevitable increase in difficulties the additional vehicles would create in the residents parking zones.
 - B. Reject the request for inclusion in a residents parking scheme.

This option contributes to the ongoing policy of discouraging increased car ownership in the central area as purchasers of properties in new developments are aware of the limitations on their parking options at the time of purchase. This is the recommended option.

Corporate Priorities

10. The exclusion of large new developments from existing residents parking schemes is aimed at contributing to the city council's corporate priority of "Increase the use of public and other environmentally friendly modes of transport".

Implications

11. There are no Financial, Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report.

Risk Management

12. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

13. Reject the request for inclusion in a residents parking scheme and confirm that the policy for dealing with new developments in or near residents parking schemes should continue and that officers advise the lead petitioner of this decision.

Reason: To prevent new developments from overloading the available on street parking in residents parking schemes.

Contact Details

Author:

Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved

Date 25/1/2007

Wards Affected: Micklegate

All

For further information please contact the author of the report

Background Papers: August 1998 City Centre Management planning approval for
17 Skeldergate, York – now known as Woodsmill Quay.

Annexes:

- Annex A – An extract from the petition.
Copy of the lead petitioners letter
Copy of Woodsmill Ltd letter in support of the petition
- Annex B – A plan of the area.
- Annex C Copy of the letter to the developer's solicitors

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June 26, 2006
Page 2

Woodsmill Quay
at the
Woodsmill Quay in a
scheme and/or
Quay for

**I am a resident of Woodsmill Quay,
Flat, and I support the
inclusion of Woodsmill Quay in a
resident's parking scheme and/or
the use of Woodsmill Quay for
residents parking.**

CITY OF YORK
TAXES
- 7 DEC 2006
RECEIVED

Annex A

137879

14 Woodsmill Quay
Skeldergate
York
YO1 6DX

.....
27 November, 2006

Alistair Briggs
City of York Council
Environment and Development Services
9 St Leonard's Place
York
YO1 7ET

Dear Sir ,

I am writing further to your most recent correspondence on the subject of residents parking for Woodsmill Quay.

After 2 years of correspondence you have still not even allowed my application to be considered through the council's own process, this is unacceptable.

Attached are a number of signed notes confirming support for my application, you will also see the numerous references to having tried to apply for resident's parking which was a surprise to me given your constant assertion that there has been insufficient demand from Woodsmill Quay. Now that I have these statements is there an internal process to review why you have misled me regarding interest from the residents or do I need to approach the Ombudsman?

Your comments re the use of Woodsmill Quay, whilst I am sure factually correct, prove that the use should be reconsidered. Woodsmill Quay and Skeldergate in general now has no working warehouses and therefore the rationale for classification as a working quay is redundant. South Esplanade is a working quay and recently a further commercial mooring was added to South Esplanade and a mooring removed from Skeldergate re-enforcing the shift in use.

Notwithstanding the above, to which I await your early responses, I would like to summarise my concerns –

After 2 years of correspondence you have not allowed my application to enter the council's process based on your belief that the application would be unsuccessful, which I do not believe should have stopped my request from receiving due consideration. You have written to another resident of Woodsmill Quay stating that other flats in the area are ahead of Woodsmill Quay in the process, this is contradictory to what you have told me and indicates a deliberate attempt to refuse to allow my application a reasonable review.

Even if you allow my request to be considered you say that it will take 2 years to review (this could have been completed by now).

As a York resident who pays council tax I am being discriminated against because I live in a newer property.

The redundant classification of Woodsmill Quay is being used as an excuse not to provide parking.

.....

November 27, 2006

Page 2

There is capacity to include Woodsmill Quay in resident's parking scheme R15 and the council generates revenue from parking meters rather than allow residents of Woodsmill Quay to park in that zone.

You have stated that considering Woodsmill Quay for joining scheme R15 would open the door to other flats on Skeldergate being included and exceeding capacity, surely the easy way to resolve this is to offer residents parking only to those people who do not have designated parking with their flat? Also as per my earlier comment it did not stop you reviewing applications for other buldings in the area!

The reason given for your belief that my application would be unsuccessful is that current members of R15 would refuse as they would vote on inclusion. My concern here is twofold, you have not considered what the application would be and therefore your assumption is premature, secondly why should they be allowed to dictate policy, this is not the council's usual way of making decisions.

There are a number of easy solutions to this issue, none of which you have been prepared to consider.

Aside from my concerns above, which I would like addressed. Your continued procrastination is at odds with the council's own stated policies on reducing pollution in York, my lack of parking ensures that my car is driven into and out of the city significantly more often than if I could park. As an estimate I believe that I make around 5 extra journeys a week due to the lack of parking. Multiplied by the other residents in the same position even in Woodsmill Quay alone adds significant extra traffic and pollution which is directly at odds with your policies.

A copy of this letter will be forwarded to my MP Hugh Bayley and I would be grateful if you would also forwarded a copy to my councilor Mr Evans as you did previously.

I will await your reply.

Sincerely,

A handwritten signature in black ink, appearing to be 'Matt Ward', written in a cursive style with a long horizontal stroke extending to the right.

Matt Ward

[Click here and type slogan]

27 Woodsmill Quay
Skeldergate
York
YO1 6DX

27 Woodsmill Quay
Skeldergate
York
YO1 6DX

6th July 2006

6th July 2006

01904 659256

01904 659256

david_lynn_patrick@mac.com

david_lynn_patrick@mac.com

Matt Ward
14 Woodsmill Quay
Skeldergate
York
YO1 6DX

Dear Matt

Re: Parking at Woodsmill Quay

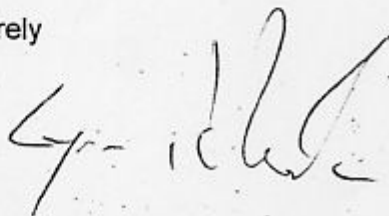
Thank you for your note dated 26 June 2006 in which you raise the issue of presenting a petition to the City of York council to attempt to have parking allocated to Woodsmill Quay.

The directors of Woodsmill Ltd met today and this issue was discussed at that meeting. The majority of directors are in favour of attempting to obtain parking for residents at Woodsmill Quay, and would be pleased to discuss this further with you if you would wish. We would however point out that several attempts have already been made by various individuals to have Woodsmill Quay included in the local residents' parking scheme and the answer has always been no.

We could, for instance, arrange for any correspondence to be sent to all leaseholders as well as residents, who might well be more inclined to recognise the benefits of allocated parking. We may also be able to advise on the best route to take in getting the message to the decision makers in the council.

If you would like to meet up for a chat about this do give me a call or e-mail me.

Yours sincerely



Lynn Patrick
For The Directors
Woodsmill Ltd

Annex B

R19SC

R15SC

R22

R15

ND

Woodsmill Quay

ND

ND

ND

ND

ND

ND

ND

KEY



Residents parking zone boundary



Developments removed from residents parking

ND

New developments outside residents parking zones



Bishophill Area Residents Parking

SCALE: 1:2500

DRAWN BY: User Name

DATE: 25/12/2007

Originating Group:

Organisation

Drawing No.

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Jonathan Carr
Ext: 1323

Our Ref: 98/00857/FUL and 98/00858/LBC
Your Ref:

22 July 1998

Dear Mr Groom,

Change of Use, Alterations and Extensions to Existing Restaurant and Offices to Form 39 Flats at 17-20 Skeldergate

I refer to your client's Planning and Listed Building Consent applications for the above and to our recent conversations relating to highway issues in particular.

As stated verbally, Officers may be prepared to accept the level of parking proposed given the site's City Centre location, provided it is clearly understood that there would be no possibility of future occupants obtaining permits for nearby Resident Parking schemes. Having sought to resolve this point of principle, there are a number of more detailed issues which need to be addressed to satisfy highway and pedestrian safety concerns, as follows:-

- a) Please could you show on plan how cars would enter and leave bays 5 and 6 without having to enter or leave Skeldergate in reverse gear.
- b) Garage 4 is inadequate in length, and would be unusable with inward opening doors. Outward opening doors would unacceptably protrude over the highway. Please could you reconsider the details of this garage.
- c) Queens Staith is prone to flooding and the Council power jets the silt off afterwards. This will cause silt to be washed into the garages and onto the face of the building. The applicant must enter into a Section 106 Agreement indemnifying against claims by residents/visitors/owners against the Council for displaced water and silt.
- d) Details of the cycle parking areas are required. Normally Sheffield stands should be placed 1.0m apart and can serve 2 bikes; the spacing currently shown appears to be over ambitious.
- e) The plans should include the disabled parking spaces as previously discussed.
- f) Details of servicing location(s) and bin store locations are required.
- g) No details of garage 5 have been submitted.

Environment and
Development Services

Ian Thomson
Assistant Director (Planning & Environment)
9 St Leonard's Place
York
YO1 7ET

Tel: 01904 613161
Fax: 01904 551390

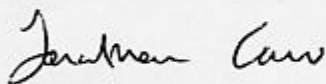
h) Works to provide a footway along Queens Staith abutting the site to improve pedestrian safety as required at adjacent sites should be undertaken. This could be included in a Section 106 Agreement .

The issue of the level of affordable housing which should be provided is still being considered. An assessment of the development costs you identified is being undertaken to ascertain whether a lower number of affordable units than the 10 for sale initially required (or 6 for rent in view of the development costs as originally acknowledged) could be accepted. I expect to have the results of this assessment imminently, and will contact you on receipt to move the issue forward.

In the meantime please could you consider address the highway concerns above and submit revised details/ assurances where necessary to resolve the points raised.

Yours Sincerely,

Jonathan Carr
Development Control Officer



Mr K. Groom
Brierly Groom and Associates
10 Lendal
YORK
YO1 2AE



Meeting of Executive Members for City Strategy and the Advisory Panel

6th June 2007

Report of the Director of City Strategy

ASKHAM BRYAN PARISH COUNCIL PETITION

Summary

1. This report advises Members of the receipt of a petition that requests action to reduce the amount of HGV and other traffic passing through the village.

Background

2. A petition has been received from Askham Bryan Parish Council together with a letter of support from John Grogan MP (see Annex A) requesting that a weight restriction be reinstated through the village. In addition, the Parish Council would like signs erecting at the entrances to the village to deter its use as a through route
3. There has not been a weight restriction on the roads through Askham Bryan since 1996 when the local authority boundary changes were implemented. Prior to this date Askham Bryan was within the North Yorkshire County Council area and it has not been established what the previous restriction was or why and when it was rescinded.
4. The introduction of weight limit restrictions have to allow for access into an area unless there is some physical reason, such as a weak bridge, otherwise deliveries to residents and businesses in the area would not be able to take place. These "access only" type restrictions are nationally very poorly observed. Because of this lack of effectiveness our predecessor authority, York City Council, adopted in 1991 a policy to abandon the use of this type of restriction. This policy was then adopted by City of York Council in 1996 at reorganisation. It should be noted that this matter couldn't be considered in isolation, as departing from the established policy would make it difficult to resist the many other requests made for the introduction of such restrictions that seek the same outcome i.e. the removal of through traffic.
5. A letter was sent to the Parish Council in July 2006 (see Annex B) regarding this matter along with a possible compromise solution, however this has not been responded to.
6. As part of the current works a traffic survey was carried out during March over a 7 day period. This is to be repeated when the new roundabout is completed. The headline figures are shown in Annex C and the number of vehicles over 7.5 tonnes (the lower level of weight limit allowed) ranges between 1 and 11 per day. It should be noted that lorries under 7.5 tonnes can look very similar in style to the heavier lorries, hence local perception is likely to be that use of the route is higher (see column "Buses and lorries under 7.5 tonnes" in Annex C

where numbers range from 1 to 20). It should also be noted that some of these vehicles may have been delivering to properties in the area or be local farm vehicles

7. As part of the signing and lining for the new A1237 / Askham Lane junction the Askham Bryan leg of the junction will remain unsigned as a through route and the Askham Bryan college will be signed along the A1237. Hence, use of Askham Bryan as a through route will continue to be mainly by local drivers who are aware of the local road network and do not follow the signed route.

Consultation

8. Extensive consultation has been carried out as part of the works related with the new roundabout at the A1237 / Moor Lane / Askham Lane junction and the matter of a weight restriction has been raised and discounted for the reasons given in the above paragraphs.

Options and Analysis

9. The options available are set out below:
 - A. Take no further action.

This is the recommended action and ties in with existing council policy.
 - B. Investigate this matter further.

This is not the recommended action as the construction of the roundabout has begun.
 - C. Begin the process for introducing a weight limit.

This is not the recommended action as it is against policy to use this type of restriction and the numbers of vehicles involved are low.

Corporate Priorities

10. Considering this matter is part of our focus on the needs of customers and residents in designing and providing services.

Implications

12. There are no Financial, Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report.

Risk Management

20. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

21. Take no further action on implementing a weight restriction through Askham Bryan and inform the Parish Council of this decision.

Reason: Because it is against Council policy to introduce access only restrictions and the number of vehicles over 7.5 tonnes using Askham Bryan is low.

Contact Details

Author:

Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved

Date 4/5/2007

Wards Affected: Rural West York

All

For further information please contact the author of the report

Background Papers: None.

Annexes:

- Annex A – A copy of the petition.
A copy of the MP's supporting letter.

- Annex B – A copy of the letter sent to the Parish Council in July 2006.

- Annex C - Vehicle survey results.

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ASKHAM BRYAN PARISH COUNCIL

Tel. 01904 703446
E-Mail. SUPERSHIRLEY@ssmith49.fsnet.co.uk

49 Askham Fields Lane
Askham Bryan
YORK
YO23 3PS

5 April 2007

Askham Bryan Parish Council submits the following petition for consideration by the City of York Council at the meeting on 12 April 2007.

The Parish Council has fought a long hard struggle to try and get back the restricted weight limit through the village and they unanimously agree to request this weight restriction with the construction of the new roundabout on the A1237.

The Parish Council also agree that restricted access signs ("Village only" or "Local Traffic" or similar) should be placed at all entrances to the village, ie

from the A1237 into the village;
at the roundabout top on Askham Fields Lane;
and on the road from Askham Richard at the junction of Askham Fields Lane.

Although there seems to be arguments that the Police cannot man these signs, at least if they were visible this would help reduce the high volume of traffic expected from the roundabout.

Signed *Shirley Smith*
Clerk

For and on behalf of the following Councillors:

Mr N Drever-Smith

Mr K Bradshaw

Mr A Carbert

Mr A Ellis

Mrs D Hopwood

Mr A Steele

[Handwritten signatures for Mr K Bradshaw, Mr A Carbert, Mr A Ellis, Mrs D Hopwood, and Mr A Steele]

D.A. Hopwood D.A.H



HOUSE OF COMMONS
LONDON SW1A 0AA

**FROM THE OFFICE OF
JOHN GROGAN MP**

Mr David Atkinson
Chief Executive – City of York Council
The Guildhall
York
YO1 9QN

11 April 2007

Dear Mr Atkinson,

I have received strong representations from the residents of Askham Bryan regarding the impact of traffic through the village and the campaign to restore a restricted weight limit. I understand that a petition is to be presented to the full council meeting on Thursday 12th April 2007 which will subsequently be considered by a further council committee.

I am highly supportive of the arguments put forward by Askham Bryan Parish Council in the enclosed correspondence. Such weight limits have worked well elsewhere in my constituency even where police have had limited resources to monitor them.

Yours sincerely

John Grogan MP
Member of Parliament for Selby Constituency

04 APR 2007

Page 215

Annex A
page 3 of 3

ASKHAM BRYAN PARISH COUNCIL

Tel. 01904 703446

E-Mail. SUPERSHIRLEY@ssmith49.fsnet.co.uk

49 Askham Fields Lane
Askham Bryan
YORK
YO23 3PS

30 March 2007

Mr Grogan, MP
Selby
North Yorkshire

Dear Sir

We are writing to ask for your help with an important issue for which all the Councillors feel very strongly about.

The issue has come to light again with regard to the new roundabout to be completed on the A1237. The Parish Council has fought a long hard struggle to try and get back the restricted weight limit through the village and we now feel that this is perhaps our last chance to achieve this. At every meeting we have had we stated our case for restricted access through the village and now feel that these will be more than welcome. These should be placed at all entrances to the village, i.e. from the A1237, at the roundabout top on Askham Fields Lane, and on the road from Askham Richard. Although there seems to be arguments that the Police cannot man these signs, at least if they were visible this would help the expected high volume of traffic that will result from the roundabout. The cost of such signs would be nothing when added to the already high cost of the roundabout.

We hope to send a representative to the City of York Council meeting on 12 April but hope that you will fight for these signs on our behalf.

Yours sincerely

Shirley Smith

Clerk

Cc Cllr Mr Q Macdonald, Mrs Janet Hopton, Mr Glen Bradley, Mr David Webster and the Highways Department, The City of York Council.

Ext 1414 - Peter Evely

Our Reference PGE/92/19

July 10, 2006

Dear Mrs Smith,

Weight Limit – Askham Bryan

Thank you for your letter of the 26 June in connection with the above.

I note the views of the Parish Council in regard to a weight limit and indeed understand from several years back when I had the pleasure of addressing your Members in regard to another matter, why this is such an important issue.

Before dealing with the specifics I think that it would be helpful for your Members to understand what legal powers exist to control the size or weight of any vehicle and how these powers have to be exercised.

Fundamentally everything starts with Parliament. Through what are termed Construction and Use Regulations, the law sets out (amongst various other matters) what size of vehicle can or cannot use the highways of this country. As a generality therefore any vehicle that complies with these Regulations can use any highway in any part of the United Kingdom. Parliament, however recognises that not every highway is suitable for use by such vehicles and has established a power under the Highways Act to restrict the size/weight of vehicles using any locally specified road. That said Parliament also recognises that transport is one of the biggest components in the cost of many goods and services that we rely upon and thus in granting those powers it also limited their exercise by Highway Authorities reserving to the Secretary of State alone the ability to make full use of them.

Mrs S Smith
Clerk to the Askham Bryan Parish Council
49 Askham Fields Lane
Askham Bryan
YORK
YO23 3PS

We therefore start from a position where vehicles up to a maximum size are normally in use on our highway network. I say normally because the economics of scale mean that the larger the vehicle the lower the unit cost of the goods transported. This means that operators always want to obtain the largest vehicle that they can and in turn manufacturers only supply that vehicle size, there being little or no market for anything smaller. These vehicles are thus the ones that local communities are forced to rely upon for the delivery of essential services such as heating oil, coal, building materials and goods to local shops.

Therein lies the key problem faced by many local communities. They need the goods that the lorries carry but not the vehicle that carries them. Yet there is little that can practically be done to require the use of a smaller vehicle because they do not exist, (or their use would be uneconomic for the supplier concerned). In considering any restriction in the size or weight of a vehicle that should be allowed to use a particular road there thus has to be a recognition that some movement of vehicles that would otherwise be prohibited has to be allowed just so as to provide for this local need. In general use this need is referred to as 'Access'.

The limit placed upon Highway Authorities when exercising powers to control the size of a vehicle is such that it restricts to instances where there is always an exemption for this 'Access' traffic. Only the Secretary of State is able to totally ban vehicles of any particular size/weight.

On paper this all sounds very sensible – and probably did so to the legislators. However, the practical effect is that any attempt to manage large vehicles means that there has to be a mechanism to identify vehicles by journey purpose as well as their physical size/weight. That, as your Members will no doubt appreciate, is a serious problem since short of stopping every vehicle and asking the driver it has to rely upon observation of what the vehicle does. Whilst in theory in a very short street that may be a practical proposition the reality is that right across the country these Access only restrictions are virtually impossible to enforce. Within the city we have 76 such restrictions – all introduced well before this council came into being. Only one can be said to have any degree of success and be regularly obeyed.

Because of this major drawback our predecessor Authority, York City Council adopted in 1991 a policy to abandon the use of this type of restriction. Upon Local Government Reorganisation in 1996 this policy was adopted by ourselves. The majority of Highway Authorities throughout the country operate similar policies.

Turning now to the specifics

What your council wish to do is to effectively isolate the village from use by lorries that have no business in the village. From what I have said above they will no doubt recognise that the only practical way to do this is to have an order that bans absolutely a particular size/weight of vehicle. That in turn means that I will need to get the Secretary of State to approve the making of such an Order. The only reason that he/she would do so is if I can show that the road to be affected is physically incapable of accommodating the vehicles concerned because of its dimensions or if there is a structure over which it runs that is currently incapable of taking the weight. Your

members will recognise that neither condition actually applies and hence I will not be able to make that case.

As I see it there are thus three potential options open to your Members:

- A – accept that the way that the law is, nothing really can be done
- B – attempt to make a case to the Secretary of State for authority to make and absolute ban
- C – accept that the main objective cannot be achieved but accept that a compromise on that objective may produce some positive improvement

In terms of option A I will leave this to the discussion of your Members as no further advice from me is necessary

In respect of option B.

- [a] I will have to gain the formal approval of the Executive Member for Planning and Transport to advertise a Traffic Regulation Order
- [b] Once obtained and the inevitable objections have been received, these, together with sufficient supporting evidence of the physical inability of the roads concerned to take the weight of the vehicles concerned will have to be submitted to the Secretary of State
- [c] If the Secretary of State feels that the supporting evidence is sufficiently compelling he or she will then hold a local Public Inquiry before making a decision on the application

The cost of this route – excluding the end signing of any size/weight limit would have to be met by the council and could be between £15,000 and £40,000 depending upon the level of objection and duration of the Inquiry. To get to the point of final decision from the Secretary of State would take between 9 – 15 months from any approval from the Executive Member.

In over 30 years dealing with this type of issue I have only been successful with seven absolute bans. All but one of these were obtained due to the serious structural state of a bridge on the route covered. The single instance was where the road was physically too narrow to accommodate the vehicles and was hemmed in with high walls. I have indicated above that I could not make out a sufficiently compelling case with regard to your village and thus could not recommend that the Executive Member approved the advertising of any Order.

Option C provides a possible workable answer but it will be necessary to accept a compromise to achieve this.

A potential compromise may be that the village accepts that all local deliveries will have to enter the village from one specific point and leave it from another. In effect lorries (only) would be subject to a One Way system. As such an arrangement would allow unrestricted movement in the direction selected there would be no need for the Secretary of State to become involved and the council's policy would not be compromised. Enforcement would also be simplified because the police would be dealing with an absolute offence – ie the restricted vehicles travelling in the 'wrong' direction.

Clearly this concept would need the direction of absolute prohibition to be carefully selected and at this stage I would need to be guided by your Members as to which that ought to be should they wish to proceed with this concept. It will also be necessary to carefully consider the impact of such a 'One Way' restriction upon local farmers as some of their working vehicles could be affected – and of course they like everyone else in the village would have to obey the Order.

The process would still require the formal approval of the Executive Member but as 'Access' will still be possible (via the lorries travelling in the approved direction) the City Council is able to determine any objections received. The cost of adopting this course of action, including the necessary signs would be around £5,000.

Whilst money should not be a consideration in such matters it is important to identify at this stage that this level of funding is beyond the ability of my modest Traffic Regulation Order budget to support. Should your Members wish to follow this option it will therefore also be necessary to identify where this funding can be found from. This could be from the Ward Committee (subject to the required approvals) or indeed from the Parish Council itself via an additional precept. Naturally should your Members wish to follow Option C I would be happy to provide a more accurate estimate of the overall cost.

Yours sincerely

Peter Evely
Head of Network Management

7 Day Automatic Count 16th to 22nd March 2007

Direction: Heading towards Askham Bryan

Date	Motorcycles, cars and vans	Buses and lorries under 7.5 tonnes	HGV's over 7.5 tonnes	Total
Fri. 16/3	465	8	1	474
Sat. 17/3	367	2	3	372
Sun. 18/3	318	1	0	319
Mon. 19/3	433	13	2	448
Tue. 20/3	407	8	5	420
Wed. 21/3	452	15	1	468
Thu. 22/3	453	10	6	469

Direction: Leaving Askham Bryan

Date	Motorcycles, cars and vans	Buses and lorries under 7.5 tonnes	HGV's over 7.5 tonnes	Total
Fri. 16/3	400	5	3	408
Sat. 17/3	326	1	1	328
Sun. 18/3	301	0	1	302
Mon. 19/3	403	4	2	409
Tue. 20/3	379	4	2	385
Wed. 21/3	392	5	5	402
Thu. 22/3	395	8	5	408

Annex C**7 Day Automatic Count 16th to 22nd March 2007**

Direction: Heading towards Askham Bryan

Date	Motorcycles, cars and vans	Buses and lorries under 7.5 tonnes	HGV's over 7.5 tonnes	Total
Fri. 16/3	465	8	1	474
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Direction: Leaving Askham Bryan

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Meeting of Executive Members for City Strategy and the Advisory Panel

6th June 2007

Report of the Director of City Strategy

PETITION FOR RESIDENTS PARKING - MAIN ST, HESLINGTON

Summary

1. This report advises Members of the receipt of a petition that requests the introduction of a residents parking scheme for residents of Main Street, Heslington.

Background

2. A 20 signature petition (see covering letter and petition extract in Annex A) has been received from residents of Main Street Heslington requesting that their street be considered for a residents parking scheme. Streets are put on the list for consideration for residents parking if local residents demonstrate that there is significant support for such a scheme. Whilst the number of signatures is not particularly large they do represent a significant proportion of the properties along Main Street.
3. For information, the existing waiting restrictions on Main Street are shown on the plan in Annex B along with the boundary of an existing residents parking scheme that includes two side streets off Main Street, but does not including Main Street itself.
4. If approved for inclusion on the residents parking request list the preferred option from a traffic management point of view would be to include this part of Main Street in the existing residents parking zone. This would however be dependant on the outcome of the detailed consultation carried out with local residents once the request gets to the top of the list for consideration. There are currently 5 streets and areas on the list; hence realistically work on a scheme is unlikely to begin this financial year.

Consultation

5. The City of York Council has carried out no formal consultation.

Options and Analysis

6. The options available are set out below:
 - A. Add this area to the list for investigation.

This option is in line with the wishes of the petitioners and is the recommended option.
 - B. Reject the request for inclusion in a residents parking scheme.

This is not the recommended option as there is considered to be strong support demonstrated for a residents parking scheme.

Corporate Priorities

7. Taking this matter forward improves our focus on the needs of customers and residents in designing and providing services.

Implications

8. There are no Financial, Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report.

Risk Management

9. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

10. Include this area on the residents parking request list and begin investigations and consultation once it reaches the top of the list.

Inform the lead petitioner of the outcome of this report.

Reason: To facilitate parking for residents and their visitors as requested.

Contact Details

Author:

Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved



Date 2/5/2007

Wards Affected: Heslington

All

For further information please contact the author of the report

Background Papers: None.

Annexes:

Annex A – An extract from the petition.
A copy of the lead petitioners letter.

Annex B – A plan of the existing waiting restrictions and residents parking zone.

WJ McClean
Cherrytree Cottages
Heslington
York
YO10 5DX
Tel: 01904 410433
email- billandcarol@care4free.net

21st March 2007

Cllr Ceredig Jamieson-Ball
3 Emily Mews
York
YO10 3ER

Dear Ceredig,

Main Street West – Respark petition

I have obtained 20 signatures from 10 houses on Main Street West. This is about 50% of the houses if you ignore the almshouses and the University at Edens Court.

I enclose the signed petition with a summary sheet and a plan showing the petitioners properties in pink.

I will be grateful if you would please submit this to the City Council for their consideration. Please let me know if anything further is required from me at this stage or if more signatures might be required – I have not knocked on every door.

Best wishes,

Best wishes,
Yours sincerely,



Bill McClean

Heslington residents parking petition

We, the undersigned call upon City of York Council to consult residents living on Main Street (west) about introducing a Res-park scheme for the permitted parking spaces on Main Street (west).

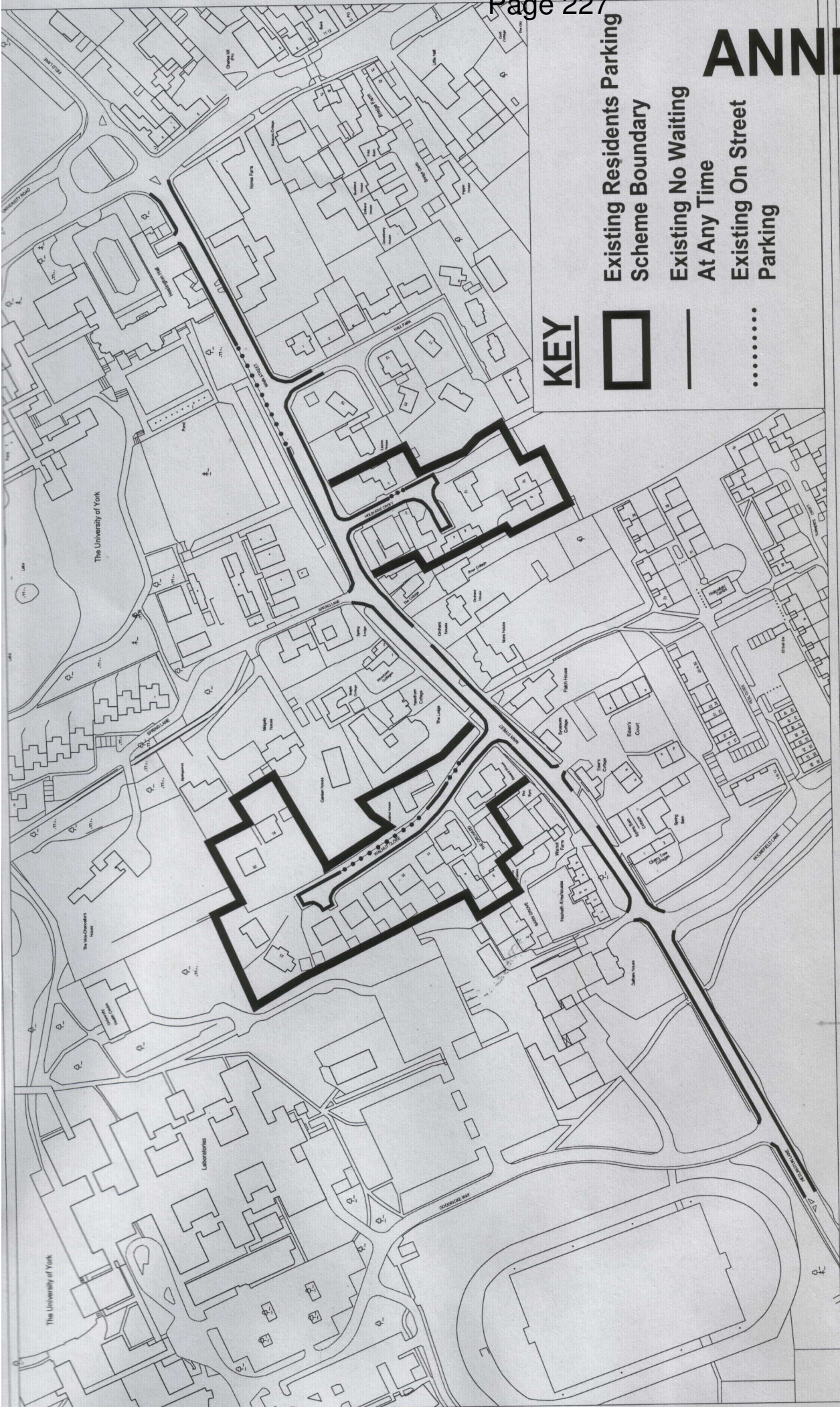
Name	Address	Phone	E-mail
C		B	

THANK YOU for signing

Please return today to:

<p>Bill McClean Cherrytree Cottages, Heslington, YO10 5DX Tel: 01904 410433</p>
--

ANNEX B



KEY



Existing Residents Parking

Scheme Boundary

Existing No Waiting At Any Time

Existing On Street Parking



Main Street, Heslington

Cartology
The Science of Maps

DATE 4/3/2007
Drawing No.

SCALE: 1:2500
DRAWN BY: User Name
Originating Group: Organisation

Produced from the 1983 Ordnance Survey 1:2500 mapping with the permission of the Controller of Her Majesty's Stationery Office
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Meeting of the Executive Members for City Strategy and Advisory Panel

6 June 2007

Report of the Director of City Strategy

BUS SERVICES IN ELVINGTON

Summary

1. To consider a petition presented by Councillor Vassie to Council on 12 April 2007, seeking a better public transport system for Elvington. A sample page of the petition, and an accompanying note accompanies this report as Annex B.

Background

2. Since Elvington became part of the City of York Council area in 1996, the Council has made a number of attempts to improve the extremely limited level of bus service provided for the village at that time. Most notable amongst these attempts was the "Connexions" C2 service, which formed part of the Council's successful bid for Rural Bus Challenge funding in 1998/99. This provided a more regular and more frequent service on weekdays and Saturdays than had previously existed, relying on an interchange with the Park & Ride service at Grimston Bar to facilitate travel to and from York City Centre. This enabled the one bus used on the service to offer more journeys than would have been possible with a through service to and from York and avoided travelling on congested roads. The service included journeys at York College start and finish times offering through travel to and from the College.
3. However, during the three year period of Challenge funding, insufficient patronage was built-up to attract continuing funding from central government in a subsequent Challenge funding bid for the 2001 to 2004 period. The Council could not justify increasing its own transport spending to maintain the service, as it did not meet the threshold of the criteria for the continued subsidy of bus service.
4. A reduced, weekday off peak only, service was maintained, funded from the Council's own resources. This was designed to supplement the established daily peak period and occasional days/journeys off-peak East Yorkshire Motor Services Route 195 between York and Pocklington, which passes through Elvington, but this failed to retain most of the passengers who had used the Connexions service and was discontinued in December 2005. A decision was taken, as reported to this panel on 1 February 2006, to engage

with East Yorkshire Motor Services with a view to developing the established, but very limited, Service 195 as the course of action most likely to achieve the best possible bus service for Elvington. A contract was entered into in January 2006 until August 2008, which used the subsidy previously allocated to provide other bus services to and from Elvington, to augment the timetable. The current subsidy payable under this contract is £17,112 per annum. The resulting timetable forms Annex A to this report, together with a summary of surveyed passenger figures for the City of York Council supported journeys. The success or otherwise of this venture is due to be considered before the contract is renewed in 2008.

5. The Council's Dial & Ride service is also available to Elvington residents who are elderly or disabled, offering return journeys to York City Centre on Thursdays and Fridays, Monks Cross on Mondays, and the Tesco store at Askham Bar on Tuesdays and Thursdays.
6. On Sundays, the bus service between Holme-upon-Spalding-Moor and York via Wheldrake, which is jointly funded by East Riding of Yorkshire Council and City of York Council and currently also run by East Yorkshire Motor Services, is diverted via Elvington. However, due to the road layout, it can only serve the western extremity of the village, before passing the Air Museum between Elvington and York. The service is not well used, and very few passengers from Elvington or the Air Museum use it. The contract is due for renewal at the end of March 2008 and the future of this service is by no means certain. An alternative route, taking the bus further into Elvington, would miss the Museum stop and make the route unacceptably indirect for longer distance passengers.
7. A recent development has been the introduction of an additional journey from Elvington to York at 1635 daily as a commercial initiative by Top Line Travel. The journey is run on schooldays by a bus returning to York after taking pupils home from Fulford School on behalf of the Council. On other days, a City Tour open-top bus is used, and the journey commences from the Air Museum, rather than Elvington Primary School.

Consultation

8. Council officers attended two Elvington Parish Council meetings during 2005, which were also attended by several villagers, to discuss various aspects of bus service provision to the village. The main issues were summarised in the February 2006 report to this panel, and informed the decision to build up the frequency of Service 195 as much as possible.
9. On 20 April 2007, a stakeholder meeting, convened by John Grogan M.P., to discuss issues relating to bus services in Elvington and Wheldrake, was attended by Councillor Vassie and Council Officers. Residents' aspirations for improved bus service access to York were reiterated. Particular issues raised by Elvington residents were:
 - Infrequent and complex service timetable, with no weekday evening service and poor Sunday provision;

- accessibility of York College severely limited and expensive (need to pay separate fares for connecting journeys contributes);
- improved access to York University for students and staff desirable;
- no public transport access from neighbouring villages to Health Centre, and
- convenient connections to established bus services to Monks Cross and Clifton Moor do not exist.

Options

10. Available options for improvements are limited by the availability of funding within established budgets and the lack of a significant customer base for public transport in Elvington, and other villages along the 195 route. Options to consider, therefore, are:
- Take no immediate action, but continue to look for any realistic opportunities to improve the service in the future
 - Allocate additional funding to enhance the present service, guided by the petitioners' aspirations, possibly on a trial basis until August 2008, or for a longer period in conjunction with an extension of the current contractual arrangement. This report makes no suggestions as to the possible source of any such funding.

Analysis

11. The petition is accompanied by a note, expressing the views that:
- The basic acceptable requirement is for a bus service which will facilitate commuting to and from York every day of the week;
 - the bus service should be available at times of day which give reasonable access to York and its workplaces and amenities, and also gives value for money. In particular, the lack of bus services after 1700 hours is highlighted;
 - adults and teenagers would like to have public transport access to York City Centre, Designer Outlet, and Monks Cross (Shopping Centre and Swimming Pool), and
 - a bus service enabling access to York College should be considered a basic right for all villages paying taxes to City of York Council.
12. The author (of the petition) appears not to have realised that there is one journey into York before 0800 hours and one journey back after 1700 (Monday to Saturday). This provides some limited opportunities to access work in York and, by catching connecting services in York City Centre, to get to York College. However, the service timetable may appear to be complex and, in general terms, offers a very limited public transport service along the route. The service is a mix of wholly commercial journeys, journeys jointly subsidised by East Riding of Yorkshire and City of York Councils, journeys subsidised solely by East Riding of Yorkshire Council, and journeys wholly subsidised by City of York Council.

13. The petition itself has 312 signatories, the majority of whom have Elvington addresses, representing about 25% of the village population. Other signatories include staff and visitors at Elvington Air Museum and residents of neighbouring villages in the East Riding of Yorkshire. Respondents were asked to indicate when they might use a bus service. The results, which include some multiple choices, are summarised in the table below:

Anytime	Weekend	Saturday	Weekday	Evening	1 to 3 days a week	Occasionally
134	92	17	33	1	25	26

The "Occasionally" column includes 12 who specifically indicated School Holidays.

14. As outlined in paragraph 4 of this report, the current weekday timetable was created by seeking to provide as extensive a service as possible, using funding previously committed to the provision of other bus services for Elvington. No other funding was available within bus service support budgets and poor patronage levels on previously provided services made it difficult to argue for a re-allocation of funding to provide a more extensive service. Similarly, East Riding of Yorkshire Council was not in a position to commit additional funds to facilitate improvements to this bus service. As there had been limited success in growing bus patronage in Elvington, the current approach extends service improvements to a wider catchment area in an attempt to raise patronage to sustainable levels. Despite this, analysis of data supplied by East Yorkshire Motor Services for the most recent four week period available shows the Council subsidised weekday journeys carrying 4 passengers per bus hour, well below the guideline figure of 11 currently used to inform funding decisions. This amounts to 60 passengers a week at a subsidy per passenger of £5.48. A substantial increase in patronage, without a significant increase in resources allocated, would be needed for the approach to be judged successful. An average of 53 passengers a day used the Sunday 18A service in 2006/7, representing 7 passengers per bus hour and a subsidy per passenger of £0.65 per passenger for City of York Council and £2.50 per passenger for the two funding authorities combined.
15. Previous experience has shown that it can take an extended period of time to build up patronage on improved bus services, particularly where relatively small populations are served, there is little established tradition of bus service provision and use, and the improved service is still relatively infrequent. Any improvements made in these circumstances are therefore likely to need a long term commitment, of at least three years, to prove themselves.
16. Following the stakeholder meeting on 20 April 2007, Council officers are engaging with East Yorkshire Motor Services and East Riding of Yorkshire Council to explore whether or not there is scope to re-allocate existing resources to provide a more simplified Service 195 timetable, possibly routed via York University instead of Hull Road. If achievable, there will be time to

monitor the initial affects before the current contract expires in August 2008. Any improvements achieved in this way are, however, unlikely to go very far towards meeting the petitioners' aspirations.

17. The Council's Local Transport Plan 2006 to 2011 (LTP2) recognises the need to improve public transport in rural communities as a means of improving access for rural residents to the City's facilities. A range of possible solutions is set out in the Plan for consideration, but implementation largely depends upon appropriate funding for new initiatives being secured. During the Plan period, it is intended to review existing support for bus services to ensure that it is being spent appropriately in pursuit of the Council's accessibility objectives. Whether or not this will provide the opportunity to allocate additional resources to bus service provision in Elvington will be considered, as part of the process. Taking any prior action to further improve bus services in Elvington would be premature and would require additional funding to be made available.
18. The amount would depend on the scale and nature of any improvements. As a guide, however, the Council is currently spending £17,000 per annum to secure 14 journeys each week on the Service 195 timetable. These run outside peak hours, so are less expensive than journeys which might be required in the 0730 to 0930 and 1500 to 1800 periods on weekdays.

Corporate Priorities

19. Providing subsidised bus services, which would otherwise not exist, to supplement those services provided commercially by the private sector, contributes towards many of the Council's eight Corporate Aims, as set out in the Council Plan for 2006/7. In particular, they contribute towards the "Sustainable City" and "Inclusive City" strategic objectives in the Community Strategy and Improvement Priority IS2 (to increase the use of public and other environmentally friendly modes of transport) for the 2006 – 2009 period;. They also contribute towards achievement of the shared priorities (with Government) embodied in LTP2; to reduce congestion, improve safety, improve air quality, improve accessibility, and improve other aspects of quality of life.

Implications

20. **Financial;** Unless Members wish to allocate additional funding for improvements to bus services for Elvington, there are no Financial Implications arising from this report. Any modifications agreed to the existing bus service will otherwise be guided by the need to contain spending within existing allocated budgets.
21. **Equalities;** Lack of a convenient public transport service disadvantages people who are dependent on such services for their mobility and access to various facilities available in the City. Failure to address this issue therefore has Equalities Implications.

22. **Transport;** Lack of a convenient and attractive public transport service leads predominantly to reliance on the private car to meet travel demands, with a consequent effect on traffic volumes. The volume of traffic originating in Elvington is not, however, considered, taken in isolation, to make a material difference to traffic congestion in and around the City.
23. There are no other implications arising from this report.

Risk Management

24. In compliance with the Council's Risk Management Strategy, the main risks that have been identified in this report are those which could lead to the inability to meet business objectives (Strategy) and those affecting the competitiveness of the service and its ability to deliver Best value (Competitive). Measured in terms of impact and likelihood, the risk score all risks has been assessed at less than 16. This means that ,at this point, the risks only need to be monitored as they do not provide a real threat to the achievement of the Council's policy objectives.

Recommendations

25. That the Advisory Panel advise the Executive Member for City Strategy to approve that:

1) The Director of City Strategy be directed to explore with East Riding of Yorkshire Council and East Yorkshire Motor Services whether or not any potentially beneficial changes can be made to the existing bus service through Elvington at no additional cost to the Council.

Reasons: To seek a positive response to the petitioners' requests, which might improve patronage of the bus service, without incurring additional expenditure by the Council.

2) The Director of City Strategy be directed to consider the need and feasibility for bus service improvements for Elvington when development work is undertaken to implement the Bus Strategy within the Council's Local Transport Plan.

Reasons: To ensure that the villagers' needs and aspirations are considered and assessed in conjunction with other desired improvements to the City's bus service network.

Contact Details

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Directorate of City Strategy
Tel No. 01904 551403

Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

Report Approved

Date 24/05/07

Specialist Implications Officer(s)

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Patrick Looker
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Equalities

Leo Devlin
Equalities Officer
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Transport

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Wards Affected: Wheldrake

All *tick*

For further information please contact the author of the report

Background Papers:

Electronic Ticket Machine Data supplied by East Yorkshire Motor Services for contracted journeys on Service 195.

Electronic Ticket Machine Data supplied by Arriva Yorkshire North for contracted journeys on Connexions Service C2

Electronic Ticket Machine Data supplied by First York for bus services previously operated to and from Elvington

Passenger Survey Data collected by Council Officers on various bus services to or through Elvington

The Council's Local Transport Plan 2006 to 2011

Annexes

Annex A: Timetables for current Bus Services in Elvington

Annex B: Extract from the petition being considered in this report.

Annex A Elvington Bus Service Timetables

Bus Services in Elvington (6 June 2007):: Timetables for Bus Services 195

Service 195,196 (York – Elvington – Melbourne – Pocklington)

Notes	NSat	Sat	Sat#	MWHF	Th#	Tue	MTh	Sat	MTh	MTTh	Sat#	NSat	Sat	SBH
Pocklington	0645	0705	-	-	-	-	0920	0935	-	-	-	-	-	-
Aughton	-	-	0905	-	0918	0918	-	-	-	-	1305	-	-	-
Melbourne	0718	0738	-	0923	-	-	0953	1008	-	-	-	-	-	-
Sutton on Derwent	0727	0747	0925	0932	0946	0946	1002	1017	-	-	1325	-	-	-
Newton upon Derwent	-	-	-	0937	-	0951	1007	1022	1200	1300	-	W	-	-
Elvington Air Museum	0730	0750	0932	0944	0953	0958	1014	1029	1203	1303	1332	1635	1635	1635
Osballdwick, Black Bull	0740	0800	0940	0954	1007	1008	1024	1039	1213	1313	1340	1642	1642	1642
York, Piccadilly	0755*	0810	0950	1004	1017	1018	1034	1049	1223	1323	1350	1650	1650	1650
York, War Memorial	-	0814	-	1008	-	1022	1038	1053	1227	1327	-	Stn	Stn	Stn
Passengers surveyed			19	6					nil	nil	7			
Notes	NSat	MWHF	Sat#	MTh	Tue	MTh	Th#	Sat	Sat#	NSat	Sat			
York, War Memorial	0900	1015	-	1230	1330	1330	-	1440	-	1715	1740			
York, Merchantgate	0907	1022	1130\$	1237	1337	1337	1330\$	1447	1600\$	1722	1747			
Osballdwick, Black Bull	0917	1032	1140	1247	1347	1347	1340	1457	1610	1732	1757			
Elvington Air Museum	0927	1042	1148	1257	1357	1357	1348	1507	1618	1742	1807			
Newton upon Derwent	-	1049	-	1304	1404	1404	-	1514	-	-	-			
Sutton on Derwent	0930	1054	1153	1309	1409	1409	1353	1519	1623	1745	1810			
Melbourne	0939	1103	-	1318	-	1418	-	1528	-	1754	1819			
Aughton	-	-	1215	-	1437	-	1415	-	1645	-	-			
Pocklington	1012	1136	-	1351	-	1451	-	1601	-	1827	1852			
Passengers surveyed			2	10	6				9					

Notes: **NSat** = Does not run on Saturdays
Tue = Runs on Tuesdays only
MTTh = Runs on Mondays, Tuesdays, and Thursdays only
= Journeys run by Thornes Motor Services. All others run by East Yorkshire Motor Services.
 Journeys subsidised wholly by City of York Council shown in italic script.
W = Starts from Wilberfoss on Schooldays and calls at Elvington Primary School (Top Line Travel journey); Starts from Air Museum in School Holidays
SBH = Sunday & Bank Holiday Mondays only.
Stn = Continues to York Rail Station (Top Line Travel journeys – Saturday, Sundays & Bank Holiday ones run Easter to September only)

Sat = Runs on Saturdays only (shaded background also picks this out)
Th = Runs on Mondays and Thursdays only
*** = Terminates in Stonebow (not Piccadilly)**
MWHF = Runs on Mondays, Wednesdays, Thursdays and Fridays only
\$ = Starts from Ryedale Building in Piccadilly and does not stop in Merchantgate

Th = runs on Thursdays only

Annex B Petition Details

ELVINGTON VILLAGE – GIVE US A DECENT BUS SERVICE

My daughter Lauren (Haynes) decided to start a petition within the village after speaking with other residents (300 + signatures) and coming to the conclusion that the services provided to the Village of Elvington are sadly lacking.

The basic requirements ACCEPTABLE for a bus service between Elvington / Wheldrake and York, should be one that enables the VILLAGE Residents, the ability to commute between the village and York EVERY day of the week.

The bus service should be available between Times of the day that give REASONABLE Access to the City of York and its Work Places & amenities and also give value for money.

DOES York close at 17:00hrs – It feels that way to most Villagers, Unless we DRIVE

Adults & Teenagers alike would like to have access to:-

DESIGNER OUTLET

MONKS CROSS – Shopping Centre & Swimming Pool

York City Centre

Another IMPORTANT concern also, is that the Students of Elvington & Wheldrake have a bus service in place that will enable them to attend YORK SIXTH FORM college. This should be considered a BASIC RIGHT for all VILLAGES paying TAXES to YORK CITY COUNCIL.

ELVINGTON VILLAGE – GIVE US A DECENT BUS SERVICE

Elvington / York Bus Service

The Bus Service currently provided is Totally ADHOC and unsuitable for MOST peoples practical USE

- 1) Workers ? No early morning Bus Tues (9:58am) / MWTF – 07:28 am.
Last Service YORK to Elvington 17:22pm – only 3 Days a Week

- 2) Latest Buses from Elvington to York - 12:01pm Mon & Thursday
13:01pm M,T,Thursday
13:30pm Sat

- 3) Latest Buses York to Elvington – 17:22pm M,T, Th
17:47pm Sat

Sunday Service - ALL Elvington AIR Museum – Approx 1 mile out of village.

This service should come into the centre of the village – ie ELDERLEY / PARENTS with Youngsters in Winter Conditions etc.

From the Bus Timetable it's obvious that if you actually get to York, getting back to Elvington is even trickier.

Please Support this in order to achieve a better public transport system for Evington!

Would you benefit from a bus service that runs from Evington to Monks-cross?

Do you find it difficult to get out of the village using public transport?	Name	Address	Day/s you're likely to use it
Yes	James Mackay	4 Riverside Grove Evington	Friday, Saturday
Yes	James Pater	10 Riverside Grove Evington	Saturday / Sun
Yes	Keith Ke	11 Riverside Grove	Saturday / Sunday
Yes	J. Pater	12 Riverside Grove	any day
Yes	R. Jones	25 Riverside Grove	any day
Yes	J. Fizzell	28 Riverside Grove	any day
Yes	E. Ginn	32 Riverside Grove	any day
Yes	Sharon Whalley	13 Riverside Grove	all day weekends
Yes	J. Whalley	1 Riverside Grove	all days
Yes	C. Whalley	1 Riverside Grove	all days !!
Yes	C. Whalley	2 Riverside Grove	all days
Yes	the Whalleys	1 Riverside Grove	All family days
Yes	Louise Gladwin	1 Riverside Grove Evington	Sat / Sun
Yes	Maureen	2 Riverside Grove	"
Yes	T. Hill	Hillgrove	"
Yes	Sally Firth	24 Riverside Grove Evington	Sat & Friday
Yes	Ann Doherty	1 Riverside Grove	Sat. & Sunday
Yes	Eric Clapham	Riverside Grove	Friday, Sat, Sun
Yes	 	4 Hillgrove	Sat + Fridays
Yes	J. Hawthorn	1 Hillgrove	Wed, Thu, Sat
Yes	J. Camrose	1 Hillgrove	any day
Yes	H. K. Lister	Riverside Grove Evington	any day
Yes	V. Whalley	3 Riverside Grove	any day
Yes	O. Cooper	Hillgrove	any day

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Meeting of the Executive Members for City Strategy and Advisory Panel

6 June 2007

Report of the Director of City Strategy

PETITION OBJECTING TO BUS SERVICE FARES

Summary

1. To consider a petition presented by Councillor Potter to Full Council on 12 April 2007, objecting to recent fare rises on First York buses, and calling upon the Council to make more effort to resist future fare increases.

Background

2. The petition was prompted by First York's announcement of selective fare increases in January 2007. This followed previous significant fare increases in January 2006.
3. First York Ltd. is a private sector company that makes its own decisions on the bus services it offers to the public and the charges it makes to its customers for using the services offered. Park & Ride services, on which fares are governed by the terms of a contractual agreement between the Council and First York, are the only exception to this.
4. Between 2003 and 2007 First's Adult return fare rose by 55% and its Adult Day ticket rose by 59%. Overall increases in the Company's fares income are likely to be lower, however, due to lower increases in other fares (adult weekly and monthly prices have risen only by around 20%) and passenger resistance to paying higher fares. A summary table of these changes is contained at Annex A. By comparison, the Retail Price Index has risen 10% and the Consumer Price Index has risen 8%. As commercial businesses, bus companies need to recover cost increases from their customers in order to sustain their businesses, or seek other means of balancing costs and revenues.
5. The bus operators' representative body, the Confederation of Passenger Transport, has reported that bus company operating costs rose 7.7% in the year to 30 June 2004, 8.7% in the year to 30 June 2005 and 7.8% in the year to 30 June 2006, well ahead of published general inflation rates.
6. Bus companies must set their fares and charges independently, as legislation designed to protect consumers from anti-competitive practices prohibits agreements between separate organisations to fix them. Under current

legislation, the only mechanisms which provide local transport authorities with the opportunity to influence or set bus fares are:

- The establishment of a Quality Contract, in accordance with the provisions of Sections 124 to 134 of the Transport Act 2000,
 - the establishment of a ticketing scheme, in accordance with the provisions of Sections 135 to 138 of the same Act of Parliament,
 - the use of their powers and duties to establish Concessionary Fares Schemes for tightly specified categories of bus users, and
 - setting of fares as part of the specification for subsidised bus services (but see paragraph 16 of this report for caveats),
7. Local authorities have no general powers permitting the payment of subsidies with the express purpose of reducing bus fares.

Consultation

8. First York Ltd does not have an obligation to consult any person or body outside its organisation on these matters. As a matter of courtesy, and to fulfil an undertaking given as part of a Voluntary Quality Bus Partnership with the Council, the company usually gives the Council brief advance notice of its intention to change its prices. This has led to the Council expressing concerns about particular proposed increases to the Company on several occasions, and these have occasionally led to the Company modifying its plans. The introduction of a Family Ticket is one example of the Council's influence on First York's fare pricing structure.
9. The Council has also worked in partnership with First York, and other bus companies providing services in the City, to extend the availability of child fares to young people in the 14 to 16 age range, in conjunction with "YOzone" proof of age cards issued by the Council. Recently, First York has agreed to reduce its Child Single fare significantly in conjunction with the Council's re-launch of "YOzone", which is now combined with discounts at Council sports facilities and libraries and selected commercial businesses in the City. Some other companies have also reduced their child fares, either in York, or more widely, in conjunction with "YOzone". Talks are continuing, with a view to extension of discounted travel to young people in the 16 to 18 age range.

Options & Analysis

10. The petition has 99 signatories, all of whom live in the Heslington area of the City.
11. As explained in paragraph 6 of this report, local authorities have little direct influence on bus service fares and the extent of permitted involvement is constrained by legislation.

12. The cost of providing bus services, including a reasonable return on capital invested, has to be met. This is achieved through a combination of fares paid by passengers, reimbursements paid to operator's for participation in Concessionary Fares Schemes, Bus Service Operator's Grant (formerly Fuel Duty Rebate) paid by central government, other income (e.g. advertising revenues), and subsidies paid by Council's to support specific bus services which bus companies would not otherwise be willing to run, due to them not generating sufficient income to meet their costs for running them on a 'commercial' basis.
13. Bus companies use their professional judgement and experience to set fares which, in their view, will yield the necessary income to sustain their businesses. First York Ltd. has adopted a policy of modernising ticketing by seeking to minimise and simplify on board cash transactions. The range of cash fares available has been reduced, and discounts are available for an expanded range of pre-purchased tickets to encourage their greater use. Recent increases have thus been concentrated on "turn up and go" fares rather than on pre-purchased fares. Pre-purchase can now be done at 'PayPoint' outlets in the city as well as directly from the Company, improving convenience for the customer both in terms of ready access to payment outlets and in terms of opportunities to pay by credit or debit card. The Company is developing for the future other pre-payment options through "Cityspace" terminals in public places and through mobile telephone transactions.
14. On board cash transactions are comparatively inefficient and insecure. The time taken by them, and variations in that time, contribute to variable overall journey times and reduce the attractiveness of bus services to some potential customers. Increasing the proportion of pre-purchased travel is viewed by the Company as a key part of its strategy to maintain growth in bus patronage. The Council's Bus Strategy (which forms part of the Local Transport Plan 2006-2011 (LTP2)) commits the Council to work in partnership with operators to develop pay-before-you-board ticketing. It is intended that this will include investigating the potential for a network ticket, which may be made possible through the ability to accurately distribute revenue between operators, based on reliably accurate and detailed electronic data capture and analysis. It should be noted that such a ticket is likely to be more expensive than equivalent tickets confined to the services of one operator.
15. Since 2001, First York has, in partnership with the Council, achieved substantial increases in use of its services. The associated increase in fares income will have helped to reduce pressure to increase fares in order to meet rising costs. Further progress in increasing bus service patronage should have the same effect. The most useful way in which the Council could assist bus companies in this endeavour is by managing the highway network in a way which minimises the effect of traffic delays on bus journey times and their variability. Funding for this would be through the Local Transport Plan process.

16. The Council can set the fares on services which it subsidises but not those that are run commercially. However, "The Bus Tendering Good Practice Guide", published by government, states the following:

"Authorities should seek to ensure when supplementing the commercial network with supported services that proposals would not adversely affect the commercial network. In terms of good practice local authorities should generally seek to ensure that fares charged are consistent with fares on commercial services within the area in which the new service operates."

17. The same Good Practice Guide recognises that authorities may wish, as part of wider objectives, such as regeneration and/or social inclusion agendas, to set bus fares on subsidised services at a lower level. Such a decision would be subject to a Competition Test to determine whether the benefits outweighed any adverse effects on competition. It must be remembered also that, by definition, subsidised services do not generate sufficient fares income to cover their costs of provision. Setting lower fares could therefore increase the amount of subsidy required to support the services, unless sufficient additional passengers are carried at the lower fares to compensate for the reductions.
18. Fares are only one element of the public transport offer, and other elements may be of equal or greater importance. The importance of consistent and attractive journey times has been referred to above. Additional services, improved frequency of services, more investment in information services, and promotion of the City's public transport services are also important. All these issues were identified as aspects of service provision which are important influences on customer choice, in market research carried out during preparation of the Council's LTP2.

Corporate Priorities

19. The City's public transport services contribute towards many of the Council's eight Corporate Aims, as set out in the Council Plan for 2006/7. In particular, they contribute towards the "Sustainable City" and "Inclusive City" strategic objectives in the Community Strategy and Improvement Priority IS2 (to increase the use of public and other environmentally friendly modes of transport) for the 2006 – 2009 period;. They also contribute towards achievement of the shared priorities (with Government) embodied in LTP2; to reduce congestion, improve safety, improve air quality, improve accessibility, and improve other aspects of quality of life.

Implications

20. **Financial** - There are no financial implications for the Council provided no action is proposed to change any current bus fares. Financial implications would, however be considerable if either a Concessionary Travel Scheme for young people or a Quality Contract for provision of bus services in the City was pursued. These may be offset if new 'balancing' income streams can be secured. There would be financial implications as well if an integrated

ticketing scheme was introduced and subsidy was required to make the price to customers attractive. The sums involved in this situation are, however, likely to be more modest than for the Concessionary Travel Scheme or the Quality Contract .

21. **Human Resources (HR)** - There are no human resource implications for the Council provided no new action by the Council is proposed. A Concessionary Travel Scheme for young people and an integrated ticketing scheme would both require a staff time commitment to introduce them and bring with them a continuing requirement to administer the Schemes. Development of a Quality Contract proposal would be a substantial project, requiring additional resources or diversion of staff from other priorities. A successful application would bring with it a continuing monitoring and management commitment.
22. **Legal** - There are no legal implications provided any action proposed by the Council is done in accordance with the relevant Acts of Parliament and Statutory Regulations.
23. **Information Technology (IT)** - There are no new information technology implications, unless ticketing schemes are introduced which rely on processing of electronic data provided by bus companies.
24. **Other** – There are no other implications.

Risk Management

25. This report has been published in response to a petition presented at Full Council. There are no issues relating to risk management to report, as no changes to current practices are being recommended.

Recommendations

26. In line with constitutional requirements to report back from Council, that the Executive Member be advised to note the content of this report. In particular, the Council's success in persuading First York to introduce a discounted Family Ticket and to reverse the 100% increase in Child Single fares introduced in January 2006, be noted.

Reason

To inform the Executive Member.

Contact Details

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Directorate of City Strategy
Tel No. 01904 551403

Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

Report Approved

Date 24/05/07

Specialist Implications Officer(s) Financial & HR – Report Author

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

All Y

For further information please contact the author of the report

Background Papers:

Monitoring Local Bus Service Tenders in England; Bus Tendering Good Practice Guide (W S Atkins for Department for Transport – January 2005)
Correspondence from First York Ltd, advising details of proposed fares revisions (April 2004 to January 2006) and current fares on First York internet site.
News item in “Transit” magazine for 13 October 2006
The Council's Local Transport Plan for 2006 to 2011
Transport Act 2000
Competition Act 1998

Annexes

Annex A: Changes in First York Bus Fares 2004 to 2007

Changes in First York Bus Fares 2004 to 2006

<i>February 2003</i>	<i>Apr 2004</i>	<i>Jan 2005</i>	<i>July 2005</i>	<i>Jan 2006</i>	<i>Jan 2007</i>
50p. Single	50p.	50p.	60p.	£1.00	£1.10
80p. Single	85p.	90p.	£1.00	£1.00	£1.10
£1.00 Single	£1.05	£1.10	£1.20	£1.50	£1.60
£1.20 Single	£1.25	£1.30	£1.40	£1.50	£1.60
£1.40 Single	£1.45	£1.50	£1.60	£1.50	£1.60
£1.70 Single	£1.75	£1.80	£1.90	£2.00	£2.20
£1.90 Single	£1.90	£2.00	£2.10	£2.00	£2.20
£1.50 Return	£1.60	£1.70	£1.90	N/A	N/A
£1.80 Return	£1.90	£2.00	£2.20	£2.50	£2.80
N/A	N/A	N/A	£2.30 Return	£2.50	£2.80
Child – half adult	50p.*	50p.*	60p.*	£1.00*	£0.50*(A)
N/A	N/A	N/A	N/A	£1.50* Child return	£1.50* Child return
£2.20 Day	£2.20	£2.30	£2.50	£3.00	£3.50
£1.00 Day (child)	£1.00*	£1.00*	£1.20*	£2.00*	£2.00*
£10.50 Week	£10.50	£11.00	£11.00	£12.00	£13.00
£40.00 Month	£40.00	£40.00	£40.00	N/A	N/A
N/A	N/A	N/A	N/A	£40.00 4 week	£44.00 4 week
N/A	N/A	N/A	N/A	£10.00 Student 10 journey	£11.00 Student 10 journey
N/A	N/A	N/A	N/A	£13.00 10 journey	£13.00 10 journey
N/A	N/A	N/A	£5.50 Child Week	£8.00 Child Week	£8.00 Child Week
N/A	N/A	N/A	£20.00 Child Month	£30.00 Child 4 week	£30.00 Child 4 week
N/A	N/A	N/A	N/A	£6 Family	£7 Family

* : Not available after 2130 hours to children unaccompanied by an adult.

A: Reduced from £1.00 on 26 February 2007, in conjunction with Council re-launch of “Yozone” Proof of Age Card for teenagers. Children aged 11 –14 still pay £1.00 Single, £1.50 Return with no Yozone Card.

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**Agenda Item**

**Meeting of Executive Members for
City Strategy and Advisory Panel****6 June 2007**

Report of the Director of City Strategy

**PETITION FROM THE RESIDENTS OF HORNER STREET, CROMER
STREET AND WILBERFORCE AVENUE REQUESTING TRAFFIC
CALMING AND/OR MEASURES TO PREVENT THROUGH TRAFFIC.****Summary**

1. Members are asked to note the content of the petition and approve the proposal for assessing the request.

Background

2. The petition was presented to the Council in April 2007 and contains signatures from sixty-nine households. The front page of the petition is attached in Annex A.
3. Horner Street and Cromer Street lead off Burton Stone Lane and are intersected by Wilberforce Avenue. The roads identified in the petition make up part of a through route between Burton Stone Lane and Crichton Avenue. The northern end of Wilberforce Avenue is a Home Zone and the only access to traffic is from Crichton Avenue. A plan of the area is attached in Annex B.
4. The Speed Management Plan categorises Horner Street, Cromer Street and Wilberforce Avenue as residential areas. The plan allows vertical traffic calming to be implemented in residential areas.
5. In October 2006 Members approved a data led method of assessing speeding issues and prioritising speed reduction treatments. Members agreed that officers should report back with an assessment of identified speeding issues on a six monthly basis.
6. The assessment process involves looking at the three year injury accident history and conducting detailed speed surveys. In this instance surveys will also need to be carried out to gauge the level of through traffic.

Consultation

7. None at this stage.

Proposal

8. To carry out a detailed assessment of the traffic issues in the Horner Street, Cromer Street and Wilberforce Avenue area for inclusion within the '*Six monthly review of speeding issues*'. The next report is scheduled for the Meeting of Executive Members for City Strategy and Advisory Panel on 16 July 2007 and the assessment could be included in this report. If due to unforeseen circumstances this is not feasible, the assessment could be included in the next six monthly review.
9. To make North Yorkshire Police aware of the petition and request that they consider routine speed enforcement.

Analysis

10. The proposal will ensure that resident's concerns are assessed and prioritised for future action alongside other similar issues identified across the city. It will ensure that North Yorkshire Police are made aware of the petition and encouraged to take the appropriate action.

Corporate Objectives

11. The proposal meets the Council's corporate objective to create a Safer City. It supports the aims and objectives of the Road Safety Strategy and the Speed Management Plan included as part of the Second Local Transport Plan.

Implications

Financial

12. As part of the 2007/08 Capital Programme £40,000 has been allocated to fund Reactive Safety/Danger Reduction/Speed Management minor works. This should enable any high priorities identified as part of the '*Six monthly review of speeding issues*' to be responded to quickly, depending on the likely cost of any proposals. Any significant spending proposals would need to be put forward for specific scheme funding in the 2008/09 Local Transport Plan Capital Programme.

Human Resources

13. There are HR implications in terms of manpower to undertake and analyse 7 day/24 hour speed surveys. There are also HR implications in terms of manpower to develop reactive speed reduction schemes for implementation in 2007/08. These activities can be accommodated within existing staffing levels.

Equalities

14. There are no equality implications.

Legal

15. There are no legal implications.

Crime and Disorder

16. Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Information Technology

17. There are no IT implications.

Property

18. There are no property implications.

Other

19. There are no other implications.

Risk Management

20. In compliance with the Council's risk management strategy the risks arising from the recommendations have been assessed.

Strategic

21. There are no risks associated with recommendations of this report.

Physical

22. There are no risks associated with recommendations of this report.

Financial

23. There is a potential risk that demand for speed reduction treatments outweighs the capacity to deliver. All potential speed reduction engineering treatments will be subject to budget allocation.

Organisation/Reputation

24. There is likely to be opposition to a recommendation to take no action following the assessment of a speeding issue. However, the data led method of assessing speeding issues enables the Council to justify instances when no action is deemed appropriate.
25. Measured in terms of impact and likelihood, the risk score for all these risks has been assessed at less than 16 (see table below). This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

Risk Category	Impact	Likelihood	Score
Strategic	Very Low	Remote	2
Physical	Very High	Remote	5
Financial	Medium	Possible	9
Organisation/Reputation	Medium	Probable	12

Recommendations

26. That the Advisory Panel advise the Executive Member to adopt the proposals put forward in paragraphs 8 – 9.
27. **Reason:** The proposal will ensure that residents' concerns are investigated and assessed using the data led method of assessment. The proposal will allow this request to be considered against other speeding issues identified over the preceding six months.

Contact Details

Author:

Tom Bryant
Road Safety Officer
City Strategy
01904 551387

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director, City Strategy

Report Approved Date 24/05/07

Mike Durkin
Acting Head of Transport Planning

Report Approved Date 24/05/07

Specialist Implications Officer(s)

Financial

Patrick Looker
Finance Manager, City Strategy
01904 551633

Wards Affected: Clifton

All

For further information please contact the author of the report

Background Papers:

Speed Management Report

Meeting of Executive Members for City Strategy and Advisory Panel, October 2006

Second Local Transport Plan 2006 –11

(Including Road Safety Strategy and Speed Management Plan)

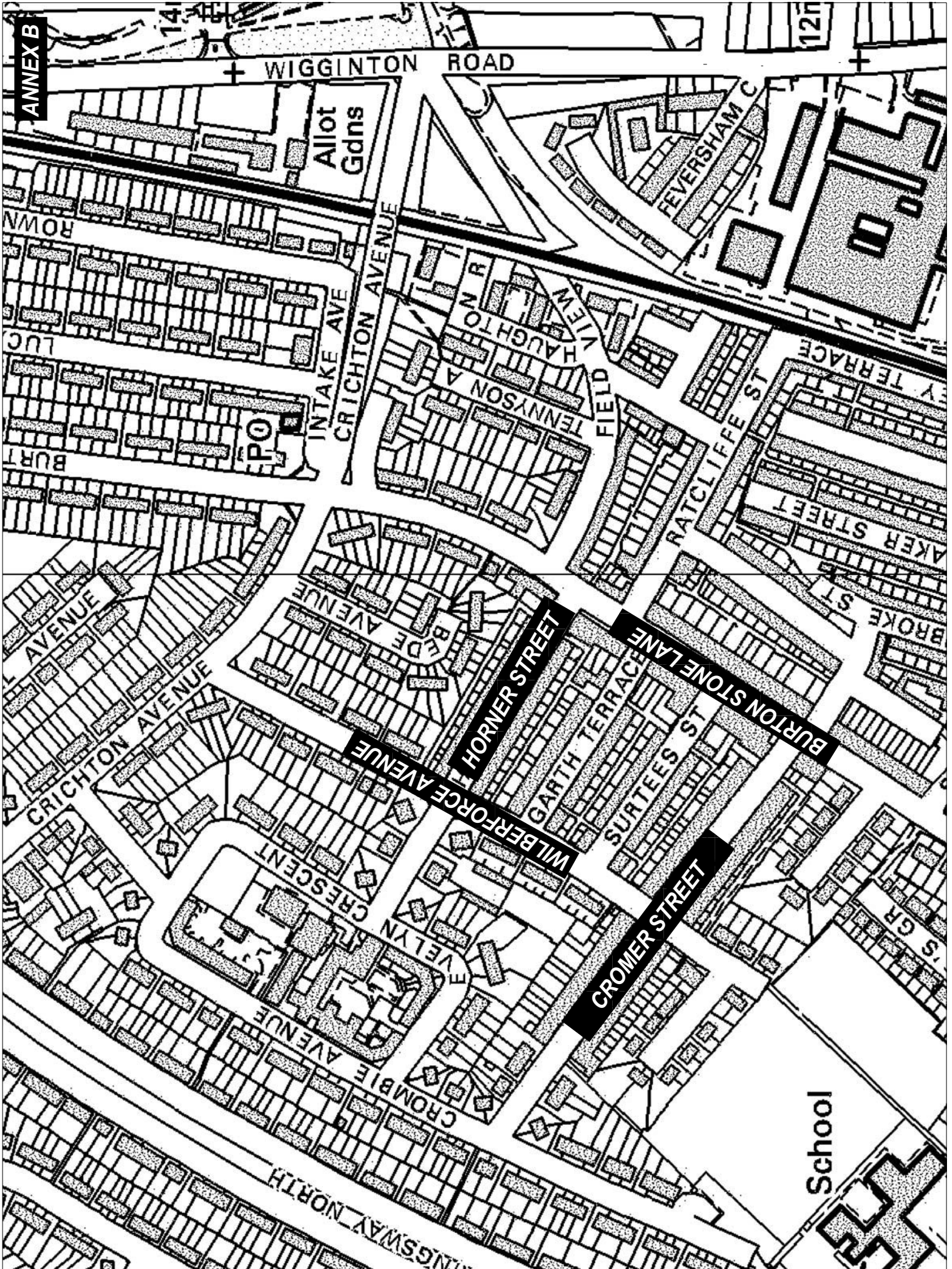
Annexes

Annex A Front page of the petition

Annex B Plan of Horner Street, Cromer Street and Wilberforce Avenue

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ANNEX B

WIGGINTON ROAD

Allot Gdns

INTAKE AVE
CRICHTON AVENUE

HORNER STREET

WILBERFORCE AVENUE

GROMER STREET

BURTON STONE LANE

School

ANGSWAY NORTH

VELYN CRESCENT

CROMBLE AVENUE

CRICHTON AVENUE

GARTH TERRACE

SURTEES ST

RATCLIFFE ST

TENNISON A

HAUGHTO M R

FIELD VIEW

FEVERSHAM C

ROWN

LUC

BURT

PO

Y TERRACE

AKER STREET

BROKE ST

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Meeting of Executive Members for City Strategy and Advisory Panel

06 June 2007

Report of the Director of City Strategy

Petition for measures to improve road safety on Holgate Road near the Watson Street junction.

Summary

1. This report advises Members of the receipt of a petition from St Paul's C of E Primary School, seeking the reinstatement of a 'School Crossing Patrol' (currently vacant), enforcement of road traffic regulations and traffic calming measures on Holgate Road.

Background

2. The petition was presented to the Council in April 2007, and contains signatures from 369 people. The front page of the petition is attached in **Annex A**.
3. A plan showing the area in question is included in **Annex B**. The existing pelican crossing on Holgate Road has been in place for many years, but has been the source of many complaints and concerns, particularly over the safety of school children. These concerns have been heightened due to the absence of a School Crossing Patrol (SCP) at the Pelican. This post has been vacant for around two years.
4. At the beginning of December 2006, an incident occurred at the crossing involving a vehicle and young boy. This prompted the road safety concerns for children on their journey to and from school to be raised again by parents, governors, the local councillor and MP. Several letters were subsequently received expressing concerns about the lack of a School Crossing Patrol.
5. The main safety concern occurs when the pelican crossing becomes blocked by queuing vehicles. Although drivers should keep the crossing clear at all times, this does not always happen. This can result in children crossing between queuing vehicles whilst the green man is displayed. There is then a risk that a driver waiting on the Pelican sees the queue ahead begin to move forward and follows suit without being aware that people are trying to cross the road directly in front of their vehicle. Many people feel that the best way deterring drivers from queuing over the crossing, or at least guiding children across safely when this happens, would be to have a School Crossing Patrol in attendance.
6. Officers from City Strategy, being responsible for road safety matters, and Learning, Culture and Children's Services (LCCS), being responsible for the

School Crossing Patrol Service, subsequently met to discuss the situation. Officers from LCCS confirmed that the site has been vacant for a long time, but has not been considered a high priority for a replacement to be recruited because there is a Pelican crossing present to assist children in crossing the road. However, given the current level of concern, it was agreed that LCCS should undertake a detailed assessment of both the public usage of the crossing and an assessment of traffic (type, volume, speed) with a view to determining if a SCP is justified under current criteria. Because of the local effects on traffic and pedestrian movements due to the on-going road works at Holgate Bridge, it was agreed that this assessment would need to be done after these works are completed (probably in late May).

7. The Speed Management Plan for York, adopted in 1997, sets a framework for speed management measures. The aim is to ensure that all road users know the speed limit and that all road users drive at or below the posted limit. Holgate Road is an arterial route in and out of the city centre and under the plan is designated as a Traffic Route. Such routes need to be kept clear of any form of vertical speed reduction measures so as to minimise possible adverse effects for emergency service and bus operations. This means traffic calming measures, such as road humps or rumble strips, could not be introduced on Holgate Road.
8. Most Road Traffic Regulations, with the exception of yellow line parking controls, require a Police Officer to enforce them. Given the level of Police resources, it is very difficult for any contraventions of regulations relating to Pelican crossing lights or zig-zag markings to be detected or acted upon by the Police. However, the presence of a School Crossing Patrol is thought to generally raise driver awareness of, and compliance with crossing facilities. The Police are also able to act on information from a SCP if details of an offending vehicle can be recorded and provided to them.

Options / Proposal

9. It would appear that the petitioners' concerns might be best addressed by the reinstatement of a School Crossing Patrol at the Holgate Road pelican crossing. Therefore Officers in LCCS propose to undertake a detailed assessment of both the public usage of the crossing and an assessment of traffic (type, volume, speed) with a view to determining if a SCP is justified under current criteria.

Analysis

10. A School Crossing Patrol on Holgate Road would offer reassurance to the school community. It would also help to keep the crossing clear at the pertinent times of the day and thereby improve pedestrian safety. However, given that there is a cost implication for operating a SCP and a need to be consistent over their deployment, LCCS wish to review this site to ensure that it would be justified. Also, it should be pointed out that there are significant problems in recruiting SCPs, and a recommendation to reinstate a SCP at this site will not guarantee that one will be in place within a set timescale.

Consultation

11. No external consultation on the proposal is considered necessary.

Corporate Priorities

12. A data led approach of assessing road safety issues and prioritising schemes meets the Council's corporate priorities to create a Safer City. It also supports the aims and objectives of the Road Safety Strategy as part of the Second Local Transport Plan.

Implications

13. There are financial implications for LCCS in the form of staff costs.
14. There are no Human Resources (HR) implications
15. There are no Equalities implications
16. There are no Legal implications
17. There are no Crime and Disorder implications
18. There are no Information Technology implications
19. There are no Property implications.

20. Risk Management

Risk Category	Impact	Likelihood	Score
Strategic	Very Low	Remote	2
Physical	Very High	Remote	5
Financial	Medium	Possible	9
Organisation/Reputation	Medium	Probable	12

21. There is likely to be opposition to a recommendation to take no action following the assessment of the site. However, the method of assessment for School Crossing Patrols should enable the council to justify when no action is deemed appropriate.

Recommendations

22. That the Advisory Panel advises the Executive Member to: -
- (i) Note the content of the petition.
- (ii) To support the proposal for officers in LCCS to carry out a detailed assessment of the location for the provision of a SCP pelican crossing on Holgate Road, and request a report back on the outcome in due course.

Reasons: To respond to the petitioners' concerns.

Contact Details

Author:

Julie Fergusson

**Senior Engineer, Transport &
Safety, Transport Planning**

Chief Officer Responsible for the report:

Bill Woolley

Director of City Strategy

Report Approved

Date 24/05/07

Tel No. 01904 551495

Specialist Implications Officer(s)

Mike Durkin

Acting Principal Transport Planner

01904 551372

Wards Affected:

All

For further information please contact the author of the report

Annexes

Annex A: Scanned copy of petition (page one only, of 38 pages)

Annex B: Map of Holgate Road and pelican crossing

St Paul's C of E Primary School

St Paul's Terrace York YO24 4BJ

Tel : 01904 625240 Fax : 01904 674878 email : stpauls.primary@york.gov.uk

Headteacher : Mrs SA Mistry Cert.Ed. MA
Assistant Headteacher : Mrs A Scanlan B.A. P.G.C.E.

Dear Councillor Anne Reid,

Too many dangerous incidents have happened on the Pelican crossing at the junction of Watson Street and Holgate Road. We don't any more lives put at risk. But we do want the school crossing patrol reinstated, proper enforcement of road traffic regulations and traffic calming measures on Holgate Road.

Name	Address and postcode	Signed	Date
MARILLON	43 ALBERT DRIVE WOODSTAPLE		20/12/06
C. GRAY	28 Gale Lane Acomb		20/12/06
CT MAUD	33 GORR ST	CT Maud	20/12/06
MAITLAND	7 ORCHARD CLOSE PEWSEY	Maitland	20/12/06
Mr Butler	21 MOSS STREET	Mr Butler	20/12/06
C. Bence	19 BARRETT AVE		20/12/06
T. Ellis	751 Vaneau Road Stamford York		20/12/06
J. RAISBECK	16 RIVERSIDE CLOSE FLYINGTON		20/12/06
A. NEWSON	31, AMBURGLAI ST POPPLTON RD		20/12/06
G. PICKERING	4 LESMAN RD YO26 4ZZ		20/12/06

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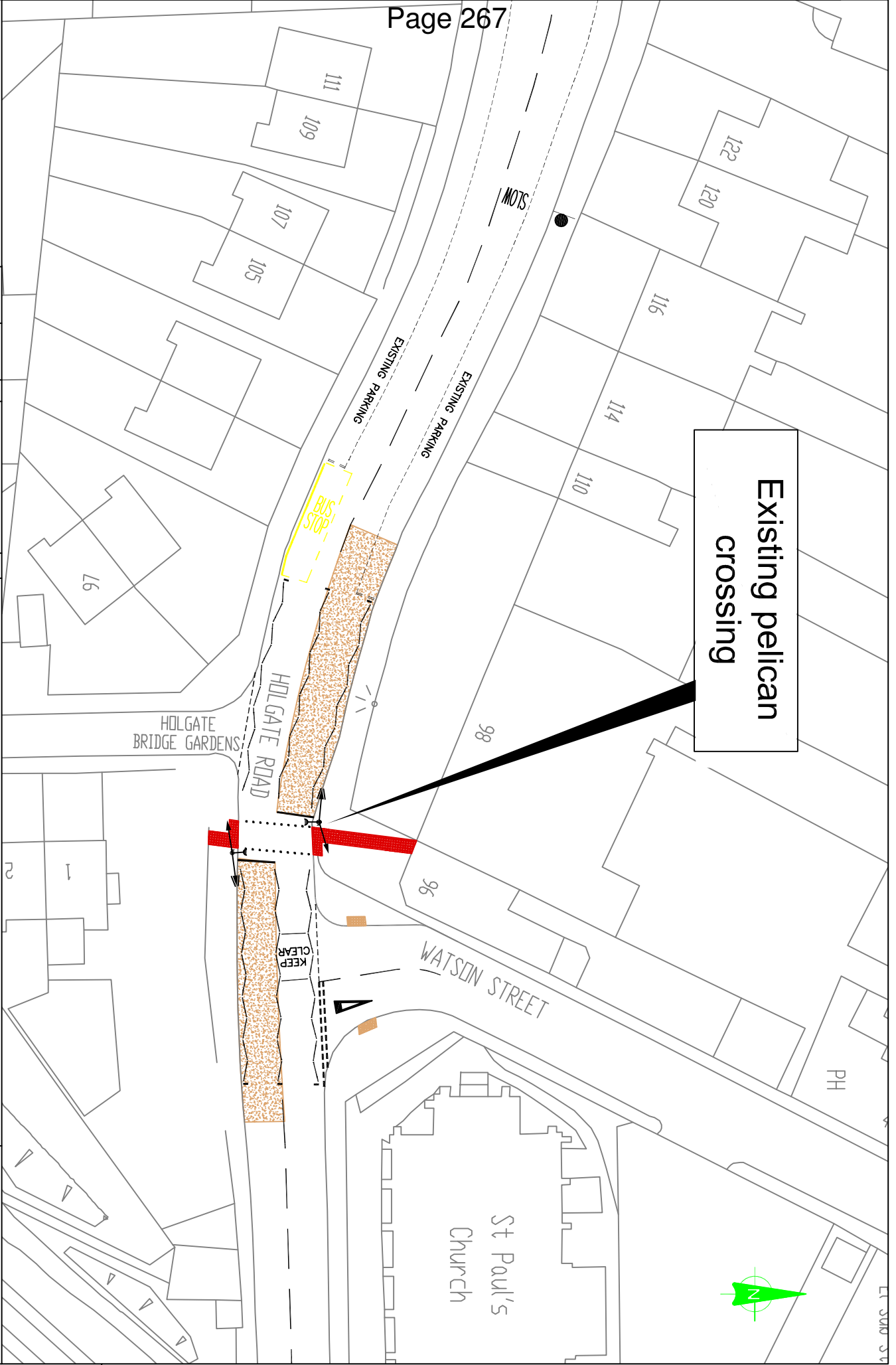
INITIAL	REV	AMENDMENT	DATE
DRAWN BY BP			
CHECKED BY JF			
SCALE NTS			
DATE 30/04/2007			

Holgate Road / Watson Street

Annex B

NOTES: THIS PLAN IS THE PROPERTY OF YORK CONSULTANCY LTD. THE PREPARATION OF THIS PLAN AND ANY INFORMATION CONTAINED THEREIN IS FOR THE USE OF THE CLIENT ONLY AND IS NOT TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF YORK CONSULTANCY LTD. YORK CONSULTANCY LTD. IS NOT RESPONSIBLE FOR ANY DAMAGE OR LOSS OF PROFITS, BUSINESS, REVENUE OR PROFITS, OR ANY OTHER LOSS, INCLUDING CONSEQUENTIAL DAMAGES, ARISING FROM THE USE OF THIS PLAN.

Annex B



Existing pelican crossing

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**Agenda Item**

**Meeting of Executive Members for
City Strategy and Advisory Panel****6 June 2007**

Report of the Director of City Strategy

**PETITION FROM CLIFTON MOOR RESIDENT'S ASSOCIATION
REQUESTING ACTION TO ADDRESS SPEEDING TRAFFIC ON
OAKDALE ROAD AND RIVELIN WAY.****Summary**

1. Members are asked to note the content of the petition and approve the proposal for assessing the request.

Background

2. The petition was presented to the Council in April 2007 and contains signatures from one hundred and fifteen households. Of these households one is located on Rivelin Way and none are situated on Oakdale Road. The front page of the petition is attached in Annex A.
3. Oakdale Road forms a loop and has two junctions with Clifton Moorgate. Lakeside Primary School is located in the middle section of Oakdale Road and there is a School Safety Zone in place. There are speed cushions and a 20 mph speed limit between the junctions with Doe Park and Rishworth Grove.
4. Rivelin Way leads off Oakdale Road and the Church/Community Centre is located at this junction.
5. Oakdale Road and Rivelin Way are both bus routes.
6. The Speed Management Plan categorises Oakdale Road and Rivelin Way as residential areas. The plan allows vertical traffic calming to be implemented in residential areas.
7. In October 2006 Members approved a data led method of assessing speeding issues and prioritising speed reduction treatments. The assessment process involves looking at the three year injury accident history and conducting detailed speed surveys. Members agreed that officers should report back with an assessment of identified speeding issues on a six monthly basis.

Consultation

8. None at this stage.

Proposal

9. To carry out a detailed assessment of the traffic issues in the Oakdale Road and Rivelin Way area for inclusion within the '*Six monthly review of speeding issues*'. The next report is scheduled for the Meeting of Executive Members for City Strategy and Advisory Panel on 16 July 2007 and the assessment could be included in this report. If due to unforeseen circumstances this is not feasible, the assessment could be included in the next six monthly review.
10. To make North Yorkshire Police aware of the petition and request that they consider routine speed enforcement.
11. To liaise with First and request that they make drivers aware of resident's concerns about speeding on these roads.

Analysis

12. The proposal will ensure that resident's concerns are assessed and prioritised for future action alongside other similar issues identified across the city. It will ensure that North Yorkshire Police and First are made aware of the petition and encouraged to take the appropriate action.

Corporate Objectives

13. The proposal meets the Council's corporate objective to create a Safer City. It supports the aims and objectives of the Road Safety Strategy and the Speed Management Plan included as part of the Second Local Transport Plan.

Implications

Financial

14. As part of the 2007/08 Capital Programme £40,000 has been allocated to fund Reactive Safety/Danger Reduction/Speed Management minor works. This should enable any high priorities identified as part of the '*Six monthly review of speeding issues*' to be responded to quickly, depending on the likely cost of any proposals. Any significant spending proposals would need to be put forward for specific scheme funding in the 2008/09 Local Transport Plan Capital Programme.

Human Resources

15. There are HR implications in terms of manpower to undertake and analyse 7 day/24 hour speed surveys. There are also HR implications in terms of manpower to develop reactive speed reduction schemes for implementation

in 2007/08. These activities can be accommodated within existing staffing levels.

Equalities

16. There are no equality implications.

Legal

17. There are no legal implications.

Crime and Disorder

18. Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Information Technology

19. There are no IT implications.

Property

20. There are no property implications.

Other

21. There are no other implications.

Risk Management

22. In compliance with the Council's risk management strategy the risks arising from the recommendations have been assessed.

Strategic

23. There are no risks associated with recommendations of this report.

Physical

24. There are no risks associated with recommendations of this report.

Financial

25. There is a potential risk that demand for speed reduction treatments outweighs the capacity to deliver. All potential speed reduction engineering treatments will be subject to budget allocation.

Organisation/Reputation

26. There is likely to be opposition to a recommendation to take no action following the assessment of a speeding issue. However, the data led method of assessing speeding issues enables the Council to justify instances when no action is deemed appropriate.

27. Measured in terms of impact and likelihood, the risk score for all these risks has been assessed at less than 16 (see table below). This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

Risk Category	Impact	Likelihood	Score
Strategic	Very Low	Remote	2
Physical	Very High	Remote	5
Financial	Medium	Possible	9
Organisation/Reputation	Medium	Probable	12

Recommendations

28. That the Advisory Panel advise the Executive Member to adopt the proposals put forward in paragraphs 9 – 11.
29. **Reason:** The proposal will ensure that residents’ concerns are investigated and assessed using the data led method of assessment. The proposal will allow this request to be considered against other speeding issues identified over the preceding six months.

Contact Details

Author:

Tom Bryant
Road Safety Officer
City Strategy
01904 551387

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director, City Strategy

Report Approved Date

Mike Durkin
Acting Head of Transport Planning

Report Approved Date

Specialist Implications Officer(s)

Financial

Patrick Looker
Finance Manager, City Strategy
01904 551633

Wards Affected: Rawcliffe

All

For further information please contact the author of the report

Background Papers:

Speed Management Report

Meeting of Executive Members for City Strategy and Advisory Panel, October 2006

Second Local Transport Plan 2006 –11

(Including Road Safety Strategy and Speed Management Plan)

Annexes

Annex A Front page of the petition

Annex B Plan of Oakdale Road and Rivelin Way

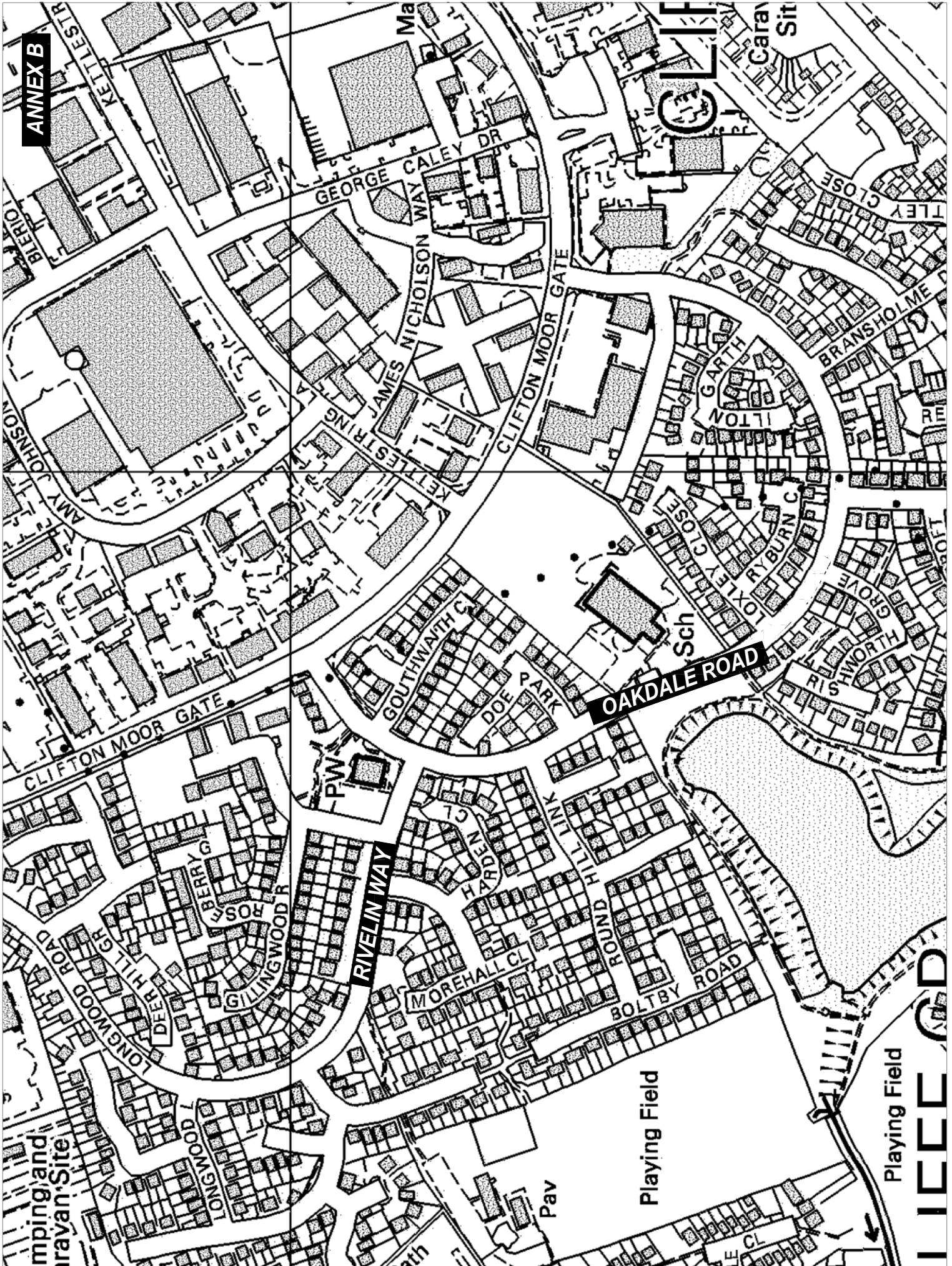
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CLIFTON MOOR RESIDENTS ASSOCIATION

We, the undersigned, call upon City of York Council to investigate and take the appropriate action to address the problems of speeding traffic on Oakdale Road and Rivelin Way. We believe the problem puts the safety of all residents, especially children, at risk when trying to access the Church and Community Centre, or the open space beside and behind it.

Name	Address	Signature
A Caphane	52 Reighton Ave	A Caphane
N. PICKERING	50 REIGHTON AVE.	N. Pickering
K. Strang	2 Loweswater Road	K. Strang
K. Ennis	24, Lindley Rd.	K Ennis
J Davis	19, Fairfield	J Davis
S Stannard	44 Lawnswood	S Stannard
B Welch	32 Grange Lane	B Welch
Maw Hebble	Riseborough House	Maw Hebble
MIKE PILMOOR	8, ILTON GARTH.	M Pilmoor
John Jacobs	196 Burton Stone Lane	J Jacobs
E DAVIDSON	4 WHARNSCLIFFE DRIVE	E Davidson
A DODD	40 LINDLEY RD	A Dodd
A MILLS	7 Rowcliffe Cross	A Mills
N. Case	12 Kensington Road, York	N Case
N Wakelam	25 Gillingwood Rd York	4030 451
Y Hole	9 REDMIRE CLOSE CLIFTON MOOR	4030 470
J Turnbull	9 Barton Close Rowcliffe, York	4030 511
H. GARDNER	25 Dole Park Clifton Moor	4030 410
H. Lissaman	2 Cheshire Close Rowcliffe.	H. Lissaman
I. WADSWORTH	26 LANSHAW CROSS	I Wadsworth
T. STOTON	17, LOWWOOD LINK	T Stoton

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ANNEX B

OAKDALE ROAD

RIVELIN WAY

Playing Field

Playing Field

LEE

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