

Notice of meeting of

Executive Members for City Strategy and Advisory Panel

To: Councillors Steve Galloway (Executive Member), Reid (Executive Member), Vassie (Chair), Simpson-Laing (Vice-Chair), D'Agorne, Holvey, Hyman and Merrett

Date: Monday, 11 December 2006

Time: 5.00 pm

Venue: The 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 Friday 8 December 2006, if an item is called in *before* a decision is taken, *or*

4:00 pm on Wednesday 13 December 2006, 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 - 10)
To approve and sign the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 30 October 2006.

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 Friday 8 December 2006 at 10am.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR INFORMATION AND COMMENT

4. **Economic Development Revenue Budget** (Pages 11 - 22)
Estimates 2007/08
This report presents the 2007/08 budget proposals for Economic Development. It includes the budget for 2006/07, the budget adjusted and rolled forward from 2006/07, the allocation of pay and price increases for the portfolio, budget savings options for the portfolio area and fees and charges proposals.
5. **Chief Executive's Monitor 2 Finance &** (Pages 23 - 36)
Performance Report (2006/07)
This is the Chief Executive's Directorate's second performance monitoring report for the current year. The report is for information purposes only, and is to inform the Executive Leader and Panel Members of progress against the directorate's service plan actions and targets, along with the current financial position.
6. **Chief Executive's 2007/08 Service Plans** (Pages 37 - 62)
This report presents the stage 1, 2007/08 Service Plans for the Chief Executive's directorate. Members are asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2007/08 revenue budget report.

**7. Chief Executive's Directorate Budget (Pages 63 - 80)
Estimates 2007/08**

This report presents the 2007/08 budget proposals for the Chief Executive's Directorate. It includes the budget for 2006/07, the budget adjusted and rolled forward from 2006/07, the allocation of pay and price increases for the portfolio, budget service pressure proposals and savings options for the portfolio area and fees and charges proposals.

8. City Centre Events Review (Pages 81 - 96)

To consider a review of events taking place in the city centre's open spaces undertaken by the York City Centre Partnership and to consider the findings and to formally endorse its proposed mission statement and recommendations for the future development of the events programme.

ITEMS FOR DECISION

9. 2006/07 Second Monitoring Report Economic Development Service - Finance and Performance (Pages 97 - 106)

This report presents the latest projections for revenue and capital expenditure by Economic Development, as well as performance against target for:

- Best Value performance indicators
- Customer First targets (letter and telephone answering)
- Staff Management targets (sickness absence & appraisals completed)

**10. Directorate of City Strategy Service Plans (Pages 107 - 122)
2007/08 Stage 1**

This report seeks Executive Member approval for 2007/08 Service Plans 2007/08 Stage 1 for City Development and Transport, Planning and Sustainability and Resource and Business Management that falls within the Executive portfolio.

11. Target Hardening Budget Allocation (Pages 123 - 130)

This report sets out recommendations for the distribution of the Target Hardening budget through the Safer York Partnership (SYP) delivery structure.

12. Petition Seeking to Re-Open Acomb Police Station (Pages 131 - 142)

Members are asked to consider a petition presented to a meeting of full Council on 5 October 2006. The petition was presented by Cllr Bartlett on behalf of local residents seeking the re-opening of Acomb Police Station.

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR INFORMATION AND COMMENT

13. City Strategy Revenue Budget Estimates (Pages 143 - 158)
2007/08

This report presents the 2007/08 budget proposals for City Strategy. It includes:

- the budget for 2006/07 to show the existing budgets
- the budget adjusted and rolled forward from 2006/07
- the allocation of pay and price increases for the portfolio
- budget service pressure proposals and savings options for the portfolio area
- fees and charges proposals (see separate report for detail)

14. Revenue Budget 2007/08 - City Strategy Fees and Charges (Pages 159 - 170)

This report advises Members of the proposed fees and charges for the City Strategy portfolio for the financial year 2007/08 and the anticipated increase in income which they will generate.

ITEMS FOR DECISION

15. City Strategy Capital Programme 2006/07 - Second Monitor Report (Pages 171 - 206)

The purpose of this report is to set out progress to date on schemes within the City Strategy Capital Programme for 2006/07. It reports on budget spend to the end of October 2006, which is seven months into the capital programme year and the budgetary position over the next four years.

16. 2006/07 City Strategy Finance and Performance Monitor Two Report (Pages 207 - 232)

This report presents two sets of data from the City Strategy Directorate:

- the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
- Monitor 2 (2006/07) performance against target for a number of key indicators that are made up of Best Value Performance Indicators, Customer First targets and Staff Management Targets.

The report also asks the Executive Leader and Executive Member for City Strategy to agree a virement from City Strategy to the Economic Development portfolio

17. Directorate of City Strategy Service Plans 2007/08 Stage 1 (Pages 233 - 256)

This report seeks Executive Member approval for 2007/08 Service Plans 2007/08 Stage 1 for City Development and Transport, Planning and Sustainability and Resource and Business Management that falls within the Executive portfolio.

18. Objections to the Annual Review of Traffic Regulation Orders (Pages 257 - 318)

This report advises the Advisory Panel of the representations made to the advertised Traffic Regulation Orders and seeks a decision on how each item should be taken forward.

19. Eastfield Avenue (Haxby) - Proposed 20mph Zone (Pages 319 - 330)

This report discusses the possible introduction of a 20 mph zone to help reinforce the existing traffic calmed area of Eastfield Avenue. This is in response to on-going local concerns over traffic speeds, and particularly the speed of buses going through the area.

20. Skelton Speed Management Scheme (Pages 331 - 340)

This report advises Members of options for amending the speed limit on the A19 in the vicinity of Skelton Village, following additional feasibility work requested by the Planning and Transport (East Area) Sub-Committee in February 2006.

- 21. Six Monthly Review of Speeding Issues** (Pages 341 - 366)
This report sets out a policy framework for Members to decide where vehicle activated signs (VAS) are located to reduce casualties and road danger. The report is the first of a series of six monthly assessments of speeding issues to be reported to the Council and this initial report covers the period 1 May – 31 October 2006.
- 22. Proposed Pedestrian Refuge Island on A19 Main Street Fulford near Fordlands Road** (Pages 367 - 378)
The purpose of this report is to update members on proposals to help pedestrians cross Main Street Fulford in the vicinity of the Fordlands Road junction.
- 23. Petition Seeking Better Bus Service for Fordlands Road, Fulford** (Pages 379 - 390)
To consider a petition presented by Councillor D'Agorne to Council on 5 October 2006, opposing changes made to the Council subsidised bus services in Fordlands Road in September 2006.
- 24. PROW - Outstanding Objection to Public Path Extinguishment Order, Public Footpath Osbaldwick No 6** (Pages 391 - 406)
This report requests the Advisory Panel to consider whether or not to submit an opposed Public Path Extinguishment Order, regarding Public Footpath Osbaldwick No 6, to the Secretary of State for determination.
- 25. PROW - Network Development, Proposed Development of the Public Path Network using Legal Orders** (Pages 407 - 430)
This report seeks authority to make 4 Public Path Orders to legally change the alignment of several rural public footpaths from their current legal alignment as shown on the Definitive Map of public rights of way, to improved alignments. It is proposed to alter the following footpaths:
- Public Footpath Askham Bryan No 5
 - Public Footpath Strensall No17
 - Public Footpath Skelton No's 7 & 8
- 26. Any other business which the Chair considers urgent under the Local Government Act 1972**

Democracy Officer:

Name : Sarah Kingston

Contact Details:

- Telephone : 01904 552030
- E-mail : sarah.Kingston@york.gov.uk

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

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City of York Council

Minutes

MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	30 OCTOBER 2006
PRESENT	COUNCILLORS STEVE GALLOWAY (Executive Leader), REID (Executive Member for City Strategy), VASSIE (Chair of Advisory Panel), SIMPSON-LAING, D'AGORNE, HOLVEY, HYMAN and MERRETT

42. Declarations of Interest

The Chair invited Members to declare at this point any personal or prejudicial interests they might have in the business on the agenda. The following interests were declared:

Cllr Merrett – a personal, non prejudicial interest in the business generally insofar as it related to cycling issues, as an honorary member of the Cyclist Touring Club (CTC) and a member of Cycling England.

Cllr D'Agorne – a personal, non prejudicial interest in the business generally insofar as it related to cycling issues, as a member of the CTC and the York Cycle Campaign.

43. Minutes

RESOLVED: That the minutes of the meeting held on 11 September 2006 be approved and signed by the Chair and Executive Members as a correct record.

44. Public Participation

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

David Trangmar spoke in relation to agenda item 7 (Petition from Residents of Third Avenue Requesting Footway and Carriageway Repairs), on behalf of the petitioners. He commented on the poor condition of the road and residents' health and safety concerns and urged Members to approve Option 2 in the report (carrying out repair works in the current year) or, if this were not possible, to give an assurance that Third Avenue would be included in next year's programme.

Paul Hepworth spoke in relation to agenda item 9 (A19/Wheldrake Lane (Crockey Hill) Junction Improvement Scheme), on behalf of the CTC. He expressed support for the proposal to provide a cycle link between Wheldrake Lane and Howden Lane and asked that consideration be given

in due course to creating a more direct route between Wheldrake and York, via Heslington.

Sally Walker spoke in relation to item 9, as a local resident. She expressed objections to the lighting aspects of the proposals, stating that the number and height of the lights would detract from the rural character of the area, and suggested that an unlit approach to the junction, with traffic calming measures, be considered as an alternative solution.

Alf Deuchars spoke in relation to agenda item 10 (A1079 (Hull Road) / York Road (Dunnington) – Junction Improvement Scheme), on behalf of Dunnington Parish Council. He re-iterated the Parish Council's opposition to the scheme, noting the results of a questionnaire that indicated most Dunnington residents shared this view, and asked that consideration be given to making improvements at the Common Road junction instead.

45. York Central Steering Board Update

Members considered a report which provided an update on the meeting of the York Central Steering Board held on 22 September 2006 and on progress with the York Central project since the last update, in June of this year.

Work to prepare an Area Action Plan for the York Central area had started in July 2006 and the implications for a joint planning approach for the York Central and British Sugar sites were currently being assessed. Further financial modelling work was being carried out as part of the ongoing development appraisal, in parallel with work to look at operational rail issues. This was expected to be completed by the end of December. The next meeting of the Steering Board had now been scheduled for 9 February 2007.

Members commented on the delay caused to the project by the closure of British Sugar and noted that Acomb Ward should have been included in the 'wards affected' section of the report.

Advice of the Advisory Panel

That the Executive Leader be advised to note the report and the comments made by Members.

Decision of the Executive Leader

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

REASON: In accordance with the agreed monitoring procedures.

46. Street Lighting

Members considered a report which provided an overview of the current situation regarding the Council's street lighting contract and introduced proposals for improvements and efficiency savings.

As part of the contract extension with AIS, agreed by the Executive on 2 May 2006, a series of discussions had taken place to identify service improvements and efficiencies. The report listed these as options for Member to consider, in order to address any budget shortfall. Options for the procurement of the street lighting services would be incorporated in a separate report once the outcome of the Highway Maintenance PFI expression of interest was known.

The **options** for efficiencies and improvements outlined in the report were to:

- 1 – Transfer from illuminated to non-illuminated street signage and bollards, where possible.
- 2 – Use the least expensive but more efficient equipment.
- 3 – Assess contract needs re new regulations and good practices, to improve operational efficiency.
- 4 – Continue to trial new technologies to help improve the quality of street lighting systems.
- 5 – Implement regular meetings of Ward Committees and improved management systems.
- 6 – Seek the best value procurement of energy and seek recovery of costs for energy where appropriate.
- 7 – Carry out further work with the energy producer NEDL to enable the Council to move onto the “Half Hourly Rate” for energy.
- 8 – Adopt a “burn to extinction” approach to the maintenance regime in the short term.
- 9 – Seek improvements from NEDL on the turn around time for re-provision of supply in the event of the failure of lighting units due to loss of supply.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve the introduction of the options set out in the report for making efficiencies and improvements to the street lighting and illuminated signs service.
- (ii) Ask Officers to explore the implications of introducing technology that would allow street lights to dim during the quiet night hours.
- (iii) Ask Officers to look at including walking and cycle routes within the night time ‘scouting’ arrangements for street lights.
- (iv) Ask Officers to include the sourcing of renewable energy, where available, within the options in the tender document for energy procurement.

Decision of the Executive Member for City Strategy

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

REASONS: To enable service efficiencies to be introduced, in line with continuous service improvements, whilst taking into account the need to support sustainable transport and energy policies.

47. Speed Management

Members considered a report brought forward in response to increasing complaints about speeding traffic and the high demand for the installation of Vehicle Activated Signs (VAS) to address speeding issues. The report reviewed the various potential approaches to speed management and provided an assessment methodology against which all speeding issues could be measured.

The Department for Transport (DfT) had recently issued new guidance on the setting of local speed limits and local authorities, requesting local authorities to review the speed limits on all 'A' and 'B' roads and implement any necessary changes by 2011.

The report outlined a data-led method of assessment to be applied to the development of speed management schemes, requests from Ward Committees and complaints from residents. This was based upon the injury accident record and existing speed data for the relevant stretch of road. Other criteria to be taken into consideration if further prioritisation was needed were; traffic flow, evidence of non-injury crashes and pedestrian generators (schools, local shops etc.). A more structured management procedure for dealing with residents' complaints was also proposed; this involved grouping complaints together and producing a twice-yearly report to Members, in May and November. Ward Committee requests would be assessed as and when received, with Officers to report proposals to the ward committee and encourage them to use their own funds to implement these, if agreed. Suggestions for approaches to be taken to speed management generally, under the broad headings of Education, Engineering and Enforcement, were set out in paragraphs 46 to 97 of the report. A full list of proposals arising from the report (proposals A to F) was set out in paragraph 99.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to agree:

- (i) To adopt the data-led method of assessing speeding issues outlined in paragraphs 15-33 of the report (proposal A), whilst acknowledging the need to assess and publish speed statistics for individual roads, in response to complaints forwarded by Council Members, and to support cycling and pedestrian movements by controlling speed.
- (ii) To adopt the procedure for managing complaints from residents and Ward Committees outlined in paragraphs 34-43 (proposal B), with the first report to be presented to the next meeting of the Executive Members and Advisory Panel, and to ask that, where possible, details of the speeds recorded on individual roads be made accessible via the Council's website.
- (iii) That Parish Councils also be given the opportunity, should they wish, to fund or contribute to the funding of speed reduction solutions (implemented by the City of York Council) where the appropriate assessment criteria have been met.

- (iv) To review the speed limits on all 'A' and 'B' roads by 2011, in accordance with the new DfT guidance (proposal C).
- (v) To continue with the existing programme of targeted education to influence driver behaviour (proposal D).
- (vi) To implement the most appropriate speed management engineering treatment, as detailed in Annex A to the report, where justified by the data (proposal E), recognising that VAS should not be restricted only to those locations where there is a casualty record.
- (vii) To work with North Yorkshire Police and support data-led targeted speed enforcement (proposal F), encouraging the Police to adopt a policy which includes appropriate prosecution of those who break the speed limit.

Decision of the Executive Member for City Strategy

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

REASONS:

- (i) To enable resources to be deployed most efficiently and with maximum benefit to the community, and to ensure parity across the City by applying a consistent and robust approach to all speeding issues.
- (ii) To ensure that issues are dealt with in the most effective manner and to improve transparency.
- (iii) To enable Parish Councils, as well as Ward Committees, to contribute to local improvements where appropriate.
- (iv) To ensure that the work is completed by 2011 in accordance with DfT guidelines.
- (v) To ensure that the Council is able to fulfil the objectives of the Speed Management Plan.
- (vi) In order to manage speeds across the City effectively, particularly in those areas where speeding poses a risk to safety.
- (vii) To ensure that speed enforcement is targeted where appropriate.

48. Petition from Residents of Third Avenue, Heworth Requesting Footway and Carriageway Repairs within the Street

Members considered a report which responded to a petition received from 13 residents on the odd-numbered side of Third Avenue, between Sixth Avenue and Second Avenue, seeking repair and reconstruction of the footway, driveways and carriageway along this length of their street.

Members were asked to consider the following options:

Option 1 – take no action (except for minor repairs) until the condition of the footway and carriageway deteriorated sufficiently to achieve a priority position in a future year's capital programme.

Option 2 – carry out works in the current financial year by dropping a scheme from the approved programme.

Option 3 – make safe any defects breaching the Council’s investigatory levels, monitor the condition of the footway and carriageway and include the scheme in the assessment of “poor” condition schemes for next year, even though the condition of Third Avenue had been assessed as “average”.

Option 3 was recommended, on the basis that it would provide the opportunity for a possible inclusion of Third Avenue in next year’s resurfacing and reconstruction programme, thus addressing the petitioners’ concerns without disrupting the approved programme for the current year. In response to comments made under Public Participation, Officers confirmed that a standard approach was taken to the assessment of all roads and footways and stressed that Option 3 would enable safety issues to be addressed through minor repairs.

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 3, as set out in paragraph 14 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 address the petitioners’ concerns and ensure that the available highway maintenance budgets are expended in the most cost effective way based on assessed priorities.

49. Proposed Improvements to Hopgrove Roundabouts

Members considered a report which sought approval for a proposed partnership scheme, involving the Highways Agency (HA) and the Council, to improve and signalise the two Hopgrove Roundabouts and the linking section of the A1237 York outer ring road.

Following the de-trunking of the A1237, the Council had become the highway authority for the A1237 and A1036 roundabout, while the HA had retained responsibility for the A64 roundabout. The HA had taken the lead in preparing a scheme which addressed congestion on the trunk and non-trunk elements of the highway. The main measures proposed were detailed in Annex A to the report and included improving and signalising both roundabouts, widening the A1237 between the roundabouts, providing enhanced lighting and signing and introducing speed limits. Work on the scheme was provisionally planned to commence in January 2007 and was expected to take about 9 months.

Members were asked to consider the following options:

Option 1 – agree to proceed with the scheme as proposed

Option 2 – support the scheme in principle but ask Officers to review with the HA any issues about which Members had concerns

Option 3 – not to proceed with the scheme.

Option 2 was recommended, with the proviso that there was a risk the scheme could be postponed should issues be raised that might increase costs or cause delay.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Endorse the proposed improvements to the Hopgrove roundabouts, as detailed in Annex A to the report.
- (ii) Agree that any permanent Road Traffic Regulation Orders associated with the scheme and covering roads for which the Council is the highway authority be advertised and, subject to no objections being received, that the order be made. Any unresolved objections to be referred back to Members for consideration.
- (iii) Delegate authority to the Director of City Strategy to enter into a Section 4 Agreement with the Highways Agency.
- (iv) Delegate authority to the Director of City Strategy to enter into an operation and maintenance agreement with the Highways Agency to cover any equipment on our roads for which they would be responsible to operate and / or maintain.
- (v) Ask Officers to consider installing enhanced signage directing cyclists to the alternative off-road cycle link.

Note: Cllr D'Agorne asked that his vote against the above scheme be recorded.

Decision of the Executive Member for City Strategy

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

REASONS:

- (i) To improve traffic movements through these roundabouts and reduce the delays at peak times.
- (ii) To enable the implementation of any changes to restrictions on stopping and any changes to speed limits on roads other than the A64.
- (iii) To permit the Highways Agency to carry out works on roads for which this Council is the highway authority.
- (iv) To ensure that operation and maintenance responsibilities are properly defined.
- (v) To improve safety for cyclists.

50. A19 / Wheldrake Lane (Crockey Hill) – Junction Improvement Scheme

Members considered a report which summarised feedback from consultation on proposals to install traffic signals and speed limits at the Wheldrake Lane junction with the A19 at Crockey Hill and sought approval to implement an amended scheme layout.

The scheme had been approved in principle by the Executive Member for City Strategy in February and later revised following detailed design work. A leaflet detailing the revised proposals had been circulated to 45 properties during August, inviting views and comments to be submitted by 15 September. Issues raised during consultation, and Officers' responses to these, were outlined in paragraphs 9 to 17 of the report. Briefly, 11 residents had responded in support of the scheme and some of them had suggested additional improvements. Two residents did not support the scheme. Most of the responses received from organisations had also indicated support for the scheme. However, the Cyclists' Touring Club had expressed concerns about potential hazards for cyclists and made suggestions to address these.

Members were asked to consider the following options:

Option A – to approve the introduction of traffic signals at the Crockey Hill junction, as shown in Annex C to the report. This would provide easier and safer access at a junction that was currently potentially dangerous.

Option B – to approve amended proposals for the introduction of traffic signals, including additional pedestrian and cycling facilities in response to consultation feedback, as shown in Annex G. This was the recommended option, as it would provide the same benefits as Option A and would also enhance the scheme.

In response to comments made under Public Participation, Officers confirmed that lighting the approach to the junction was considered vital to the safety of the scheme. The request for a direct cycle link between York and Wheldrake would be taken into account when considering schemes for next year.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to accept Option B and approve the proposed scheme to install traffic signals at Crockey Hill, with the addition of some extra pedestrian and cycle facilities, as shown in Annex G, for implementation during 2006/07.

Decision of the Executive Member for City Strategy

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

REASON: To make turning in and out of Wheldrake Lane at the A19 junction easier and safer and to respond appropriately to issues raised during consultation.

51. A1079 (Hull Road) / York Road (Dunnington) – Junction Improvement Scheme

Members considered a report which summarised the results of consultation on proposals to install traffic signals and speed management measures at the York Road junction with the A1079 (Hull Road) at Dunnington, and sought approval to implement the proposals.

The Executive Member had authorised public consultation on the scheme, and advertisement of a Traffic Regulation Order (TRO). No objections had been received to the TRO notices. Consultation on the proposed scheme had been carried out in August. This had resulted in 69 responses from local residents, of which 29 had expressed support for the scheme and 40 had expressed objections. The issues raised in these responses were summarised in paragraphs 11 to 22 of the report. Responses received from organisations were outlined in paragraphs 23 to 32. These included objections from Dunnington Parish Council and the Police. An analysis of the issues raised was set out in paragraphs 34-42.

Members were asked to consider the following options:

Option A – approve the proposals as put forward for consultation.

Option B – approve the proposals but with amendments / additions in response to the concerns raised during consultation.

Option C – abandon plans to introduce traffic signals at the York Road junction.

Option A was recommended, on the basis that, having carefully assessed the concerns raised during consultation, Officers had concluded that none of these issues warranted changes to the current scheme plans. In response to comments made under Public Participation, Officers noted that residents had expressed mixed views in response to the proposals and that it would be very costly to implement an alternative scheme at the Common Road junction, due to the nature of the works required.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve the installation of traffic signals and speed management measures at the York Road junction, in accordance with the proposals put forward for public consultation.
- (ii) Request Officers to review the signage of, and enforcement processes applied to, the ban on HGV movements through Dunnington village, in the light of the petition presented to the last Council meeting.
- (iii) Ask Officers to press the Highways Agency to signal the A166 leg of the Grimston Roundabout.
- (iv) Ask Officer to review with the Highways Agency how the traffic light phasing at the Grimston Roundabout can be further refined and optimised.
- (v) Ask Officers to ensure that “before and after” checks of traffic volumes in Dunnington village are undertaken as part of the York Road signals project.
- (vi) Request Officers, when resources allow, to review further the safety arrangements at the Common Road / A1079 junction.

Decision of the Executive Member for City Strategy

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

REASONS: To make it easier and safer to exit from York Road and to address the issues raised during consultation and in the petition to Council.

S F GALLOWAY
Executive Leader

A REID
Executive Member for City Strategy

C VASSIE
Chair of Advisory Panel
The meeting started at 5.00 pm and finished at 7.45 pm.



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

11 December 2006

Joint Report of the Director of City Strategy and the Director of Resources

**ECONOMIC DEVELOPMENT REVENUE BUDGET ESTIMATES
2007/08****Summary**

1. This report presents the 2007/08 budget proposals for Economic Development. It includes:
 - the budget for 2006/07 (Annex 1) to show the existing budgets
 - the budget adjusted and rolled forward from 2006/07
 - the allocation of pay and price increases for the portfolio
 - budget savings options for the portfolio area (Annex 2)
 - fees and charges proposals (Annex 3)

2. Budget Council will be held on 21 February 2007 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 January to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation. The Executive Leader is therefore asked to consider the budget proposals and identify their preferences, which will be considered by the Executive following consultation. EMAP (Executive Member & Advisory Panel) is invited to provide comments on the budget proposals in this report.

Background

3. The Council's Medium Term Financial Strategy was adopted by the Executive on 11 July 2006. This paper is the result of ongoing work against this agreed framework.

4. The provisional Local Government Finance settlement for 2007/08 was included in the settlement papers for 2006/07 received in January 2006, which alongside the 2006/07 settlement provided indicative figures for 2007/08. A consultative draft settlement for 2007/08 is expected by early December. However, it is not expected that there will anything other than minor changes from the figures currently used.

5. The figures in the 2006/07 settlement indicated that the increase in government funding in 2007/08 nationally would be 4.0% but for York the

figure is 3.2% or an additional £1.192m. However, there is no guarantee that this allocation will not change when the final grant settlement is announced in late January 2007, although any changes are expected to be minor.

Budget Proposals for Economic Development

6. A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs. The annexes also contain other potential growth and savings items which at this stage are not being recommended to Members.

Table 1 - Summary of Budget Proposals

	Para. Ref	£(000)
Base Budget 2007/08	7	2,170
Provision for pay increases	8	67
Provision for price increases	9	0
Other Budget Pressures: Staff Increments	10	5
Service Pressure proposals	12	0
Savings proposals (Annex 2)	14	-22
Proposed Budget 2007/08		2,220

Base Budget (£2,170k)

7. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2006/07, e.g. supplementary estimates.

Pay Inflation (£+67k)

8. These calculations are based on a pay increase for APT&C (Administrative, Professional, Technical & Clerical) of 2.5%. The negotiations for the 2007/08 settlement have not yet concluded, although there is pressure from the Treasury that increases are kept under 2%.

Price Inflation (+£0k)

9. The budget proposes that, due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments and fuel bills. This figure is a net figure. Fees and charges are generally increasing by 2.3%, but this is varied by directorates as part of growth/savings by national constraints/requirements. Where increases are proposed in excess of this the additional income is reflected in the savings totals offered. Details of proposed fees and charges are shown in Annex 3.

Other Budget Pressures (+£5k)

10. These represent pressures over which the service has no influence, e.g.

changes to funding and expenditure which are due to national policy initiatives or to, for example, the implications of the moving dates of Easter on service provisions.

11. Staff increments for the year are calculated as being £5k. This excludes increments for staff funded by external income / grants.

Service Pressures (£0k)

12. In the Finance Strategy report to the Executive on 11 July 2006 a sum of £7.291m was included as the estimated amount that would be needed to meet increasing demand for services and to allow for reprioritisation of service provision.
13. There are no service pressures proposals for the Economic Development department for 2007/08.

Savings Proposals (£-22k)

14. Members will be aware that the 2006/07 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2007/08 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;
 - improve quality and efficiency
 - take advantage of ongoing service and/or Best Value reviews
 - generate income
 - address budgetary underspends
 - improve cash flow and interest earnings
 - generate savings from the technical and financial administration functions of the Council
15. Annex 3 shows the full list of savings proposals for the Economic Development portfolio.

Fees and Charges

16. The details of the proposed fees and charges for the services provided by this portfolio are set out in Annex 3. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 2.

Consultation

17. This paper commences the Council's budget consultation, both in terms of formal discussions with the Business and Voluntary sectors, but also as a mechanism for the public to comment on the proposals made in the report.

Options

18. Members of EMAP are asked for their comments or alternative suggestions on the savings proposals and fees and charges proposal shown in Annexes 2 and 3.

Analysis

19. All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

20. The economic development budget is allocated to a limited number of areas of activity. There is a small core team of economic development staff to manage and develop the programme, to service a wide range of partnership organisations, and to respond to issues. Beyond that there are teams working on tourism; Science City York; Future Prospects guidance service; the York Training Centre; the city centre; support for inward investment; and managing the markets. Each of these areas has been subject to savings reductions in recent years. They have each reached a stage where no further savings are possible without significant reductions in service. Recent large-scale redundancies, and a generalised concern about the economic situation within the city, highlight the need for the City Council to pursue effective economic development policies and actions. The establishment of the Future York Group reflects these concerns, and imposes a significant workload upon the Economic Development Group. The savings proposals, therefore, are significantly lower than in previous years, in order to retain sufficient capacity and resources to intervene effectively in the York economy, and to respond to the conclusions of the Review across the range of economic development functions.

Implications

21. The implications are:
 - **Financial** - the financial implications are dealt with in the body of the report.
 - **Human Resources** - there are no HR implications to the proposed growth or savings items.
 - **Equalities** - there are no equality implications to this report
 - **Legal** - there are no legal implications to this report
 - **Crime and Disorder** - there are no specific crime and disorder implications to this report
 - **Information Technology** - there are no information technology implications to this report
 - **Property** - there are no property implications to this report
 - **Other** - there are no other implications to this report

Risk Management

22. Key reporting mechanisms to Members on budget matters will continue to be through two mid-year monitoring reports and the final Revenue Outturn report for the year. These reports will also address the progress made on investments and savings included in the budgets.
23. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

24. The Executive Member Advisory Panel is invited to provide comments on the budget proposals for consultation for 2007/08 contained in this report, which will be considered by the Executive on 16 January 2007.
25. The Executive Leader is asked to consider the budget proposals for consultation for Economic Development for 2007/08 contained in this report and listed below and provide comments to be submitted to the Executive on 16 January 2007.
 - 2007/08 Base budget as set out in paragraph 7
 - Savings proposals as set out in Annex 2
 - Fees and charges as set out in Annex 3.

Reason: As part of the consultation in setting the overall 2007/08 council budget

Contact Details

Author:

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Tel (01904) 551633

Chief Officers responsible for the report:

Bill Woolley
Director of City Strategy
Simon Wiles
Director of Resources

Report Approved Date 29th Nov 2006

Specialist Implications Officer(s) None.

Wards Affected:

All

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For further information please contact the author of the report.

Background Papers:

Budget working papers held within City Strategy finance

Annexes

Annex 1 - 2006/07 Budget

Annex 2 - Savings Proposals

Annex 3 - Fees and Charges

28 November 2006

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ECONOMIC DEVELOPMENT**SERVICE PLAN****SUMMARY**

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
DETAIL	2006/07 BASE BUDGET £'000	COST CENTRE	2006/07 BASE BUDGET £'000
Employees	2,778	Economic Development	2,170
Assets & Premises	303		
Transport	45		
Supplies And Services	1,593		
Miscellaneous	798		
Capital Charges	297		
Gross Expenditure	5,814		
Income	(3,644)		
Net Expenditure	2,170	NET EXPENDITURE	2,170

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Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>a) Savings recommended for acceptance</u>			
EDS01	<u>Science City York</u> Reprofile expenditure for the Science City York programme over the four year programme will allow a one-off saving of £10k.	10.00	0.00	0.00
EDS02	<u>Speciality Markets</u> Increased income from additional lettings and raising fees above the rate of inflation. Demand for such markets is currently buoyant.	5.00	5.00	5.00
EDS03	<u>City Centre Events</u> Demand for events to take place within the city centre is buoyant. Income is currently forecast to be above budget. A saving of £5k is anticipated.	5.00	5.00	5.00
EDS04	<u>City Centre Permit Charges</u> To introduce charges to cover administrative costs for permits currently issued free of charge by the City Centre team: day permits for vehicles to enter and remain within the footstreets area; 100 vehicle day permits to remain within the footstreets area, usually whilst working in the area, are currently issued free each year. A charge of £30 is proposed.	2.00	2.00	2.00

Recurring Savings Total	22.00	12.00	12.00
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One-off Savings Total	0.00	0.00	0.00
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Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>b) Savings considered but not recommended</u>			
EDS05	<u>york-england.com</u> Deletion of annual grant	30.00	30.00	30.00
EDS06	<u>Tourism</u> Reduce the council's tourism budget from £176k to £146k	30.00	30.00	30.00
EDS07	<u>Future Prospects</u> Reduce the council's contribution to the Future Prospects	30.00	30.00	30.00
EDS08	<u>City Centre Permit Charges</u> To introduce charges to cover the administration costs for issuing buskers permits	4.00	4.00	4.00

**2007/08 ECONOMIC DEVELOPMENT BUDGET
CITY CENTRE MARKET FEES & CHARGES PROPOSALS**

STALL LOCATION AND TYPE	2006/07	2007/08		
	Charge £	Proposed Charge £	Increase over 2006/07 %	Effect on Total Income £
<u>Newgate Market</u>				
SUNDAY				
(Easter to Christmas - 40 weeks)				
Prime Stall	17.25	18.00	4.3	720
Standard Stall	12.50	13.00	4.0	820
Standard Stall as 3rd Stall	8.00	8.50	6.3	80
Jubbergate				
Jubbergate - Middle Sites	18.25	19.00	4.1	240
Jubbergate - Prime Sites	19.75	20.50	3.8	120
Barrow/Space (End)	14.75	15.00	1.7	10
Barrow/Space (Inner)	12.75	13.00	2.0	10
				2,000
MON				
Prime Stall	17.25	18.00	4.3	1,430
Standard Stall	12.50	13.00	4.0	970
Jubbergate				
Jubbergate - Middle Sites	18.25	19.00	4.1	240
Jubbergate - Prime Sites	19.75	20.50	3.8	120
Barrow/Space (End)	14.75	15.00	1.7	30
Barrow/Space (Inner)	12.75	13.00	2.0	10
				2,800
TUE				
Prime Stall	17.75	18.50	4.2	1,430
Standard Stall	14.25	15.00	5.3	1,460
Jubbergate				
Jubbergate - Middle Sites	18.25	19.00	4.1	240
Jubbergate - Prime Sites	19.50	20.00	2.6	80
Barrow/Space (End)	14.75	15.50	5.1	90
Barrow/Space (Inner)	12.75	13.00	2.0	10
				3,310
WED				
Prime Stall	21.25	19.00	(10.6)	-4,290
Standard Stall	17.00	15.50	(8.8)	-2,920
Jubbergate				
Jubbergate - Middle Sites	21.00	19.50	(7.1)	-490
Jubbergate - Prime Sites	23.00	20.50	(10.9)	-410
Barrow/Space (End)	15.75	15.50	(1.6)	-30
Barrow/Space (Inner)	13.00	13.00	0.0	0
				-8,140
THUR				
Prime Stall	21.25	22.00	3.5	1,430
Standard Stall	17.00	17.50	2.9	970
Jubbergate				
Jubbergate - Middle Sites	21.00	22.00	4.8	320
Jubbergate - Prime Sites	23.00	23.50	2.2	80
Barrow/Space (End)	15.75	16.00	1.6	30
Barrow/Space (Inner)	13.00	13.50	3.8	20
				2,850

**2007/08 ECONOMIC DEVELOPMENT BUDGET
CITY CENTRE MARKET FEES & CHARGES PROPOSALS**

STALL LOCATION AND TYPE	2006/07	2007/08		
	Charge £	Proposed Charge £	Increase over 2006/07 %	Effect on Total Income £
FRI				
Prime Stall	21.25	22.00	3.5	1,430
Standard Stall	17.00	17.50	2.9	970
Jubbergate				
Jubbergate - Middle Sites	21.00	22.00	4.8	320
Jubbergate - Prime Sites	23.00	23.50	2.2	80
Barrow/Space (End)	15.75	16.00	1.6	30
Barrow/Space (Inner)	13.00	13.50	3.8	20
				2,850
SAT				
Prime Stall	25.00	26.00	4.0	1,910
Standard Stall	19.00	19.50	2.6	970
Jubbergate				
Jubbergate - Middle Sites	25.00	26.00	4.0	320
Jubbergate - Prime Sites	30.00	31.00	3.3	160
Barrow/Space (End)	18.00	18.50	2.8	60
Barrow/Space (Inner)	14.00	14.50	3.6	20
				3,440
TOTAL ADDITIONAL INCOME (NEWGATE)				9,110
Event Markets				
Easter Fayre Market	65.00	65.00	0.0	0
Food & Drink Festival (Midweek Mon-Thurs)	38.00	40.00	5.3	130
Food & Drink Festival (Weekend Frid-Sun)	75.00	80.00	6.7	480
St Nicholas Fayre - Parliament Street	96.00	105.00	9.4	1,870
St Nicholas Fayre - Kings Square/Coppergate	45.00	50.00	11.1	120
Misc. Events (Farmers, York's Day ,Cont. etc)	various			5,000
TOTAL ADDITIONAL INCOME (EVENT MARKETS)				7,600
CASUAL MARKET TRADERS - proposed £1.00 levy				1,000
TOTAL OVERALL ADDITIONAL INCOME				17,710



**Meeting of Executive Members for City
Strategy & Advisory Panel****11th December 2006**

Report of the Chief Executive

**Chief Executive's Monitor 2 Finance & Performance Report
(2006/07)****Summary**

1. This is the Chief Executive's Directorate's second performance monitoring report for the current year. The report is for information purposes only, and is to inform the Executive Leader and Panel Members of progress against the directorate's service plan actions and targets, along with the current financial position.
2. Key points include:
 - A relatively stable position on the directorate and corporate performance measures (para's. 8 & 10).
 - The final Local Area Agreement (LAA) will be submitted to Government office on 1st December 2006 (para.18).
 - Good progress has been made to date on the Organisational Effectiveness Programme (para. 20).
 - The financial position is on target and forecast as a £12k underspend this year (para. 24).

Background

3. This is the second of two mid year monitoring reports for 2006/07 combining financial and service performance information for the Chief Executive's directorate.
4. Performance indicators for Chief Executive's that can be reported upon mid-year are outlined in Annex A. Annex B represents the directorate's corporate measures. Where necessary, more detailed information is given on the performance of certain indicators on an exception basis below
5. An update on the directorate's priorities will also be included on an exception basis

6. All crime related performance measures have now been transferred with Safer York Partnership to Neighbourhood Services. These performance measures will no longer form part of the Chief Executive's monitoring reports, but will continue to be reported to EMAP by Neighbourhood Services.
7. This report will also look at the latest forecast for revenue expenditure based on projections made by service managers at quarter two (see Annex C).

Performance Overview - Directorate

8. A relatively stable picture is presented overall for the directorate's performance measures as detailed in Annex A. Customer first indicators and staffing measures are maintaining a positive route to achieving corporate targets, but falling just short of the higher, more challenging directorate targets.
9. A marked improvement has been made in the processing of the directorate's invoices from 87% in Qtr 1 to 91% in Qtr 2, with evidence of continued improvement into the third quarter to 97.57% in October, due to improved internal processes, bringing the directorate up to target.

Performance Overview – Corporate

10. Annex B represents a summary of the corporate measures which can be reported upon mid-year, for which the directorate has responsibility for influencing performance. Again, a relatively stable picture is presented, exceptions being:
11. Ethnic Minority Communities (BVPI 17a) – The percentage of ethnic minority staff employed by the council has grown significantly rising from 1.27% in Qtr 1 to 2.50% in Qtr 2, and demonstrably exceeds the target of 1.50%. It should be noted that York has the third fastest growing BME population in the country, so it is as yet unclear to what extent this improvement is due to the increase in the local BME population rather than down to changes in recruitment practice. The use of web recruitment has increased in the council, the most visible change being the website www.oneplacenorthyorks.com project managed by the council's HR team on behalf of the sub region and which has recently won a national digital award.
12. Sickness Absence (BVPI 12) – Although sickness absence levels are showing a reduction from quarter 1 (2.63 days per fte from 2.81 days in Qtr 1) and the council is likely to improve upon last year's performance, it is still likely that the 2006/2007 target of 11.5 days per fte will be missed.
13. Action is being taken in all directorates to target long term absence cases and work is also being undertaken with directorate management teams to establish the management information that would be most useful for them to manage sickness absence in their areas. The development and implementation of corporate attendance management procedures and guidelines is one of the key activities in the HR Strategy but this will only lead to a gradual reduction in sickness absence levels. Only focused action by all line managers to manage

sickness in their areas, supported by the HR team, will enable the target to be met this year.

14. Stress (CP13a) - Based on current figures, stress levels indicate that the total for days lost may slightly exceed the target of 1.8 days per fte. However, should the slight downward trend continue in quarter 3, this is likely to indicate that the target may be met this year.
15. Corporate Customer First – Overall a similar picture to that reported in Qtr 1. All measures are below target with the exception of response to letters within 10 days, which currently stands on target at 95% in Qtr 2.
16. Wide variations in results in response to complaints are mainly due to small numbers skewing data, but improvement can be seen in stage 3 complaints in quarter 2 rising by 14%. Conversely, response to stage 2 complaints has fallen by 10%. This relates to four stage 2 and four stage 3 complaints not being responded to by the 10 day deadline.
17. Discussions are currently underway between Chief Executive's and Resources to realign the responsibility for customer first measures and customers generally, in line with the Chief Executive's restructure paper to support the OEP customer improvements actions. One area they will be looking into is the gradual fall in response rates to telephone calls which currently stands at 87%. Tests on the use of hunt groups and call forwarding on performance data will be one area of investigation.

Service Plan Key Actions/Projects

18. Local Area Agreement (LAA) - The final LAA will be submitted to Government office on 1st December 2006. Positive comments were received on the first draft of the LAA which was submitted according to established timescales. New governance arrangements and reconfiguration of the Local Strategic Partnership (LSP) were approved by the Without Walls (WOW) Board in September. The first meeting of the new Executive Delivery Board met in November where initial proposals for a framework to performance manage the LAA were considered. Future reporting of progress on LAA is likely to be included as part of the Economic Development and Partnerships service plan.
19. Sustainable Communities Agenda – All issues of sustainable communities, LAA's/LSP's have now been focussed into the Local Government White Paper 'Strong & Prosperous Communities'. The Policy Development Team are supporting the Corporate Management Team to assess the implications of the White Paper for York and City of York Council.
20. Organisational Effectiveness Programme (OEP) - The Policy and Improvement Team are supporting the delivery of a number of key year one actions within the OEP and good progress has been made to date. Key strands of completed development activity include: development and launch of the corporate strategy, definition of clear priorities, simplification of the Council's corporate planning framework including improvements to service planning, review of service

improvement. Some actions in the OEP will need to be reschedule as we make further progress in this area.

Financial Overview

21. The Monitor 1 Finance and Performance report projected an underspend of £33k within the Chief Executive's department compared to a budget of £5,541k.
22. Following large projected overspends primarily within Children and Adult Social Services, Corporate Management Team looked to see how all Directorates could mitigate this overspend by finding savings that could be used in the financial year. As part of this process the Chief Executive's department was set a target of £60k. This meant that savings totalling an additional £27k were required to be identified. It was anticipated that this total could be identified as part of implementing the Chief Executives restructure and by re-examining budgets as part of budget monitoring in preparation for the Monitor 2 report.
23. Following the decision at Executive (10th October 2006) to reduce the Directorate budget by £60k it was necessary to realign the budgets based on the projections at Monitor 1. Further budget adjustments have occurred since Monitor 1 transferring the Community Planning and Partnerships function to City Strategy and the Youth Offending Team to Learning Culture and Children's Services. There has also been a budget allocation to fund the costs of the job evaluation team.
24. Current projections are that the Chief Executives Department will underspend by £12k or 0.1% of the gross expenditure budget. The financial position is summarised by Service Plan area below:

Service Plan Area	Approved Budget			Variation		
	Expenditure Budget £(000)	Income Budget £(000)	Net Budget £(000)	Projected Out-turn £(000)	Under/ Over £(000)	% of gross budget
Chief Executive	2,255	8	2,247	2,247	0	0.0
Deputy Chief Executive	27	0	27	65	+38	+140.7
Human Resources	2,161	1,745	416	433	+17	+0.8
Performance Improvements	853	533	320	288	-32	-3.8
Marketing & Communications	893	813	80	44	-36	-4.0
Civic, Democratic & Legal	2,997	763	2,234	2,208	-26	-0.9
Unidentified Savings	-27	0	-27	0	+27	n/a
Total	9,159	3,862	5,297	5,285	-12	-0.1

25. A breakdown of variations, where forecast out-turn is significantly different to the approved estimate, can be seen in the budget monitor sheet in Annex C. The key variances are:

- Revised cost of appointing Director of People and Improvement from January 2007 (+£33k)
- Savings within Marketing and Communications to offset previous service pressures (£-36k)
- Savings in Legal Services due to additional chargeable work to other departments (£-18k)
- Additional charge from Performance Improvement Team to Local Public Service Agreements (£-35k)
- Potential overspend on Human Resources budgets managing a central fee for Occupational Health and recruitment advertising for directorates (+£24k).

26. The overall variances in the budget have therefore provided the £27k additional savings required and a further £12k underspend is now forecast.

Progress on Growth and Savings Targets

27. Growth proposals totalling £192.3k were provided within the 2006/07 budget. A number of the proposals relate to functions that are now managed outside the Directorate, however those that remain within the Directorate are being progressed.

28. Savings totalling £485.5k were accepted as part of the budget process. The key issue was an assumed saving of £150k for a restructure of the department. A report detailing how this saving could be achieved was taken to Urgency Committee (18th August 2006). Whilst the full financial impact of the restructure will not be realised until 2007/08 there have been enough vacancies within the department during the year to fund the budget target.

Consultation

29. This performance management report has been approved by the Chief Executive and the Directorate's Management Team

Options and Analysis

30. There are no specific options for members to consider in this report. The report is for information purposes only.

Corporate Priorities

31. The Organisational Effectiveness Programme (OEP) is the delivery mechanism for four of the Council's thirteen priorities. The Chief Executive's directorate has a major role to play in the programme management, co-ordination and delivery of the OEP. A significant number of key actions (in particular in relation to the CYC Leadership priority) have been identified for delivery by the Policy and Improvement Team.

Implications

- **Financial** – As detailed in the body of the report.

- **Human Resources (HR)** - as detailed in the body of this report.
- **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.
- **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.

Risk Management

32. In compliance with the Council’s risk management strategy, there are no risks associated with the recommendations of this report

Recommendations

33. That the Advisory Panel advise the Executive Leader to

Note the second monitor position for both finance and performance relative to the Chief Executive’s Directorate.

Reason: To inform the Executive Leader on progress made against service plan targets and budget.

Contact Details

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Chief Officer Responsible for the report:

David Atkinson
Chief Executive

Report Approved **Date** 30/11/06

Bill Woolley
Director of City Strategy

Report Approved **Date** 30/11/06

Specialist Implications Officer(s)

Implication: Finance

Patrick Looker
Finance Manager
City Strategy
Tel. No. 551633

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

- Leader EMAP Report dated 26th April 2005 – Chief Executive’s Department Service Plans.
- City of York Council – Council Plan 2005/06

Annexes

- Annex A – Chief Executive’s Directorate Indicators
- Annex B – Chief Executive’s Corporate Indicators
- Annex C - Second Budget Monitor for 2006/07

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Improving	↗
Stable	→
Declining	↘

MONITOR 2 - SUMMARY OF DIRECTORATE INDICATORS

Customer

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
CG2	% of phone calls answered within 20 seconds.	97%	95.74%	95.78%	(CExec's) >97%	✗	→
					(Corp) 95%	✓	
CG3	% of letters replied to within 10 working days.	98%	98.80%	97.29%	(CExec's) 99%	✗	→
					(Corp) 95%	✓	
CG4	% of visitors dealt with within 10 minutes (Guildhall Reception)	99%	100%	100%	100%	✓	→
CG5	% of visitors referred to the correct officer within a further 10 minutes (Guildhall Reception)	100%	100%	100%	100%	✓	→
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	n/a	n/a	n/a	95%	n/a	n/a
CM11	% of stage 3 complaints responded to and problem solved within 10 working days	n/a	n/a	n/a	95%	n/a	n/a
LC4	Legal Services quality monitoring questionnaires rating.	n/a	91%	92%	87%	✓	→

Staffing

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
BVPI12	No of staff days lost due to sickness absence	8.98	1.08	1.87	(CExec's) <8	✓	↗
					(Corp) 11.5	✓	
CP13a	No of staff days lost due to stress related illness.	0.45	0.06	0.05	(CExec's) <1.5	✓	↗
					(Corp) 1.8	✓	
CP14	No of staff who have been appraised in the past 12 months.	45%	100%		100%	✓	↗
CP11a	The number of RIDDOR accidents amongst Council Staff (Cexec's)	0	0	0	0	✓	→
Coli 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	23.1%	1%	2.87%	12%	✓	↗

Process

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
PP2	Corporate learning events held	1	2	1	4	✓	→
LC3	Legal Services quality monitoring questionnaires returned.	n/a	92%	65%	75%	✓	↘

Finance

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
F1	% of budget spent	1.56%	-1.10%	-0.1%	<100%	✓	→
F2	% of invoices paid within 30 days	88%	87% av.	91% av.	95%	✗	↗

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ANNEX B

MONITOR 2 - SUMMARY OF CORPORATE INDICATORS

Improving	↗
Stable	→
Declining	↘

Customer First

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
CG2	% of phone calls answered within 20 seconds.	93%	89%	87%	95%	✘	↘
CG3	% of letters replied to within 10 working days.	94%	96%	95%	95%	✓	→
CG4	% of visitors dealt with within 10 minutes	99%	99%	99%	100%	✘	→
CG5	% of visitors referred to the correct officer within a further 10 minutes	97%	97%	98%	100%	✘	→
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	76%	90%	80%	95%	✘	↘
CM11	% of stage 3 complaints responded to and problem solved within 10 working days	40%	29%	43%	95%	✘	↗

Staffing

Indicator Code	Description	2005/06 Actual	Qtr1	Qtr 2	2006/07 Target	On Target?	Trend
BVPI12	No of staff days lost due to sickness absence	12.48 days	2.81 days	2.63 days	11.5 days	✘	↗
CP13a	No of staff days lost due to stress related illness.	1.97 days	0.52 days	0.45 days	1.8 days	✘	↗
BVPI 16a	% of Local authority employess who have a disability.	1.90%	1.94%	1.88%	2.10%	✘	→
BVPI 17a	% of local authority employees from ethnic minority communities.	1.38%	1.27%	2.50%	1.50%	✓	↗
Coli 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	13.09%	2.32%	3.86%	12.0%	✓	↗
CP11a	Number of RIDDOR accidents among Council staff.	61	9	19	61	✓	→

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Second Budget Monitor for 2006/07

Directorate: Chief Executive's Department

Finance Manager: Patrick Looker

Period: Second Monitor 2006/07

Income & Expenditure

Financial Summary – Overall the Chief Executive's Department is forecast to underspend the directorate revenue budget by £12k during 2006/07. This represents a 0.1% variance on the gross expenditure budget of £9.1m. This underspend is forecast after amending the budgets following the monitor 1 report which required Chief Executives department to contribute £60k to the corporate budget position. The saving on the original budget is therefore £72k. It should be noted that budgets have been realigned following the first monitoring report so that the variations reported below are changes since those reported at Monitor 1.

Service Plan Areas - The table below summarises the outturn position for Chief Executive's Department per service plan area. Members should 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)	Projected Out-turn £(000)	Under/Over £(000)	% of gross budget
Chief Executive	2,255	8	2,247	2,247	0	0.0
Deputy Chief Executive	27	0	27	65	+38	+140.7
Human Resources	2,161	1,745	416	433	+17	+0.8
Performance Improvements	853	533	320	288	-32	-3.8
Marketing & Communications	893	813	80	44	-36	-4.0
Civic, Democratic & Legal	2,997	763	2,234	2,208	-26	-0.9
Unidentified Savings	-27	0	-27	0	+27	n/a
Total	9,159	3,862	5,297	5,285	-12	-0.1

Variances

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

Chief Executive	Variation
<u>Employee Costs</u>	
Staffing savings within the Policy Unit	-£7k
<u>Other Minor Variations</u>	
Savings of £5k assumed in Monitor 1 from general supplies and services are no longer anticipated. Small projected overspend from officer travel costs and conference expenses (£+2k)	+£7k
Chief Executive Total	£0k

Deputy Chief Executive / Director of People and Improvement	Variation
<u>Staffing</u>	+£33k
Cost of employing new Director of People and Improvement and Personal Assistant from January 2007 (Originally assumed for 1 st April 2007)	
<u>Other expenditure</u>	
Possible overspend on departmental telephone charges subject to further investigation.	+£5k
Deputy Chief Executive / Director of People and Improvement Total	+£38k

<u>Human Resources</u>	Variation
<u>Employee Related Expenditure</u>	+£24k
Possible overspend on the Occupational Health contract and Recruitment Advertising contract. This is due to potentially being unable to recover incurred costs from other council departments. Further work is being undertaken in order to reduce this liability.	
<u>Flexible Benefits</u>	-£5k
Anticipated savings in the procurement of flexible benefits for CYC employees to be introduced as part of the pay reform process	
<u>Other Expenditure</u>	-£2k
Other net variations within the service plan	
Human Resources Total	+£17k
<u>Performance Improvement Team</u>	Variation
<u>Income</u>	
Element of Performance Improvement team time chargeable to the LPSA project.	£-35k
Miscellaneous other net overspend	£+3k
Performance Improvement Team Total	-£32k
<u>Marketing & Communications</u>	Variation
<u>Print Unit Income</u>	+£24k
Further downturn in print unit income following the reduced volume of democracy services agendas.	
<u>Print Unit Expenditure</u>	£-24k
Savings arising due to reduced rentals from machinery (primarily due to reduced work levels) (£-16k). It is also anticipated to keep a 0.5 fte assistant post vacant due to reduced work levels (£-0.8k).	
<u>Marketing and Communications</u>	-£36k
Underspend in marketing and communications due to vacancy factors in the research and media and publications teams, combined with an embargo on all non-essential spending on office equipment	
Marketing & Communications Total	-£36k
<u>Civic, Democratic & Legal</u>	Variation
<u>Civic Services</u>	£+12k
Additional expenditure to incur to celebrate 50 th anniversary of twinning with Munster (£+4k). Additional cost due to revaluation of civic collection (£5k). Potential shortfall of income at the Mansion House (+£3k)	
<u>Electoral Services Staffing</u>	-£12k
Reduction in the assumed overspend following the allocation of supplementary estimate (June 06)	
<u>Democratic and Scrutiny Services</u>	-£5k
Additional underspend due to deletion of vacant Scrutiny Manager post and holding vacant replacement post (£-6k) offset by small overspend in democratic services (£+1k)	
<u>Legal Services</u>	-£18k
Staffing underspend due to part year effect of vacant post (£-6k), additional income from charging Legal time to Planning Inquiries (£-17k), one off additional cost of IT equipment to enable access to HM Court Forms (+£3k) and small overspend on office supplies and services (£+2k)	
<u>Magistrates Courts</u>	-£3k
Full year levy lower than budget (£-3k)	
Civic, Democratic & Legal Total	-£26k
Unidentified savings following Corporate Monitor 1	£+27k
Chief Executive's Department Total Underspend	-£12k



Meeting of Executive Members for City Strategy & Advisory Panel

11th December 2006

Report of the Chief Executive

Chief Executive's 2007/08 Service Plans

Summary

1. This report presents the stage 1, 2007/08 Service Plans for the Chief Executive's directorate. Members are asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2007/08 revenue budget report.

Background

2. In previous years, actions and targets set out in the service plans which were approved by EMAPs in December, often changed once the budget was approved and/or when more meaningful performance information became available nearer the end of the year.
3. To help address this and deliver more integrated service and financial planning, the council's service planning process has changed. EMAPs are now being presented with information in 2 stages:
 - Stage 1 – *summarised service plan* templates have been completed which focus on headline challenges and/or changes our services are facing for 2007/08 and beyond. These are presented to EMAPs for consideration and comments.
 - Stage 2 – once the budget has been approved service managers will be able to finalise improvement actions and 3-year targets. The *full version* of the service plans will be presented for approval to EMAP's in March 2007.
4. The stage 1 templates attached provide members with a snapshot of service planning issues facing Chief Executive's in the near future. Hopefully, this planning information will be more useful to you when considering our 2007/08 budget proposals (elsewhere on this agenda).
5. The Chief Executive's 2007/08 Service Plans can be found in Annexes 1-4 attached.
 - Policy & Improvement (Annex 1)
 - Human Resources (Annex 2)

- Marketing & Communications (Annex 3)
- Civic, Democratic & Legal Services (inc. Scrutiny) (Annex 4)

Chief Executive's Directorate

6. Following the recent Chief Executive's directorate restructure and the delivery of significant cuts, the directorate is now in the process of positioning itself to successfully respond to its new challenges ahead. 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 with its 13 priorities, and in particular for the directorate, to help support the delivery of the 3 year Organisational Effectiveness Programme (OEP).

The new Directorate of People and Improvement, who commences in post in January 2007, will be taking a lead role in ensuring that the directorate plays its part by:

- Delivering what the customer wants
- Providing strong leadership
- Supporting and developing people
- Encouraging improvement in everything we do

The attached service plans in Annexes 1-4 and the supporting paragraphs below, summarise the key challenges ahead for the directorate.

Policy and Improvement Team – Annex 1

7. The Policy and Improvement Team has a major role to play in the programme management, co-ordination and delivery of the OEP. In keeping with the direction outlined in the Chief Executive's restructure proposals, work of the team will be focussed in particular around supporting the CYC leadership and efficiency priorities. It is possible that further prioritisation decisions will be necessary over the next 12-18 months to respond effectively to challenges such as the 2006 White paper 'Strong & Prosperous Communities', the changing Equalities Agenda and the CPA Corporate Inspection scheduled for January 2008.

Human Resources – Annex 2

8. The HR team will make a major contribution to the Council's corporate priorities by supporting the workforce elements of the implementation of the 13 priorities, especially in supporting overall organisational effectiveness and improving leadership capabilities at all levels. In addition, the team will deliver:
- the modernisation of pay and grading to ensure a reward system that supports the Council's long term priorities;
 - support the workforce implications of the Local Government White Paper;
 - lead workforce remodelling and reform resulting from national governments modernisation agenda especially in schools & childrens services and adult social care;
 - lead the utilisation of the Department of Communities & Local Government (DCLG) capacity building funding, working with local and regional partners;

- manage health and safety risks through the Health & Safety Executive's strategic intervention programme;
- support line manager customers in day to day operational HR matters.

It will be a challenging year as the service balances its reduced capacity to achieve these objectives and become more efficient. The new Director of People and Performance will review HR capacity and structure when she arrives as part of her review of her portfolio.

Marketing & Communications – Annex 3

9. The combined impact of a number of key aspects of change in the council could seriously affect the council's reputation internally and externally if not effectively managed over the forthcoming period. Therefore there will be a much greater demand on the internal communications aspects of Marketing & Communications (m&c) as it supports major projects such as the authority's pay and grading review, easy@york and increasingly the accommodation review, requiring a strong lead to develop effective internal and external communications strategies.
10. Over the period of this service plan communications activity internally and externally will take place in the context of the Corporate Strategy and the Organisational Effectiveness Programme, which includes several key actions for the m&c team. Through new communications strategies proactive communications activities will be refocused specifically to support the council's priorities.
11. The Council's Web Team has now moved to the Resources Directorate as part of the Chief Executive's restructure in acknowledgment of the increasingly transactional nature of the website under easy@york. Although no longer part of the m&c team, strategic responsibility for the communications aspects of the website will be retained

Civic, Democratic & Legal Services – Annex 4

12. The ability to delivery quality services with reduced resources will be a key challenge for Civic, Democratic & Legal Services. Continued support to ensure effective implementation and improvements following the changes to the Council's Constitution will form part of its wider role as 'guardian' of the Constitution. The 2007 Local Elections also bring with it its own specific 'election year' challenges including implementing changes to support new legislation relating to anti-fraud measures for postal votes during elections.

Consultation

13. The Chief Executive and the Directorate's Management Team have approved the stage 1 service plans.

Options and Analysis

14. There are no specific options for members to consider in this report.

Corporate Priorities

15. The OEP is the delivery mechanism for four of the Council's thirteen priorities. The Chief Executive's department has a major role to play in the programme management, co-ordination and delivery of the OEP. A significant number of key actions (in particular in relation to the CYC Leadership priority) have been identified for the Policy and Improvement Team. The directorate, via its service planning, will therefore make a significant contribution to the overall delivery of the Corporate Strategy over the next three years.

Implications

- **Financial** – The Chief Executive's 2007/08 revenue budget report should be read in conjunction with this report.
- **Human Resources (HR)** The major focus of these service plans is on supporting the improvement of the corporate contribution to meeting the Council's priorities and to support the Council's CPA rating. As such the main HR implications are contained within the body of this report.
- **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.
- **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.

Risk Management

16. In compliance with the Council's risk management strategy, there are no risks associated with the recommendations of this report.

Recommendations

17. That the Advisory Panel advise the Executive Leader to:

Note and comment on the stage 1 service plans for Chief Executive's

Reason: To inform the budget process and the second stage of service planning within the directorate.

Contact Details

Author:

Sandra Herbert
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Manager
Chief Executive's
Tel. No. 552014

Chief Officer Responsible for the report:

David Atkinson
Chief Executive

Report Approved

Date 30/11/06

Wards Affected:

All

Background Papers:

- CYC Service Planning Guidance and Templates

Annexes – Service Plans relating to:

- Annex 1 – Policy & Improvement
- Annex 2 – Human Resources
- Annex 3 - Marketing & Communications
- Annex 4 - Civic, Democratic & Legal Services (incl. Scrutiny)

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Service Plan 2007/08 (Stage 1)

Service Plan for: Policy and Improvement Team

Directorate: Chief Executive's

Service Plan Holder: Kevin Banfield/Nigel Burchell

Workplans: Policy Team & Improvement Team

Director: Chief Executive - David Atkinson

EMAP : City Strategy – Cllr. Steve Galloway

1. Service description & objectives

The Policy & Improvement Team is located in the Guildhall as part of the Chief Executive's Directorate. Serving the Council's political and managerial leadership and 6 service directorates, a team of 10 staff carry out three broad functions:

- Policy Development
- Improvement, corporate planning & corporate performance management
- Equalities

Our purpose is to help the Council to respond effectively to the government's overall modernisation agenda. The team provides key corporate support to ensure that national and legislative policy initiatives are interpreted, developed and implemented to reflect local priorities and circumstances. It plays a key part in helping the Council to develop and achieve its strategic ambitions by promoting continual improvement, equality and encouraging an overall performance management culture which encompasses strategic and service planning. Key areas of service delivery are:

- Corporate horizon scanning and research
- Identifying key national, regional and local developments that have corporate significance and assessing their implications for the Council.
- Corporate policy development.
- Supporting corporate strategic planning and prioritisation processes, including the development and publication of the Council's corporate strategy.
- Taking a key role in helping to improve the Council's organisational effectiveness and its organisational culture through delivery of the Organisational Effectiveness Programme (OEP)
- Promoting and helping to embed continuous improvement throughout the Council to improve customer service, reduce waste and increase the council's efficiency
- Taking a key role in creating an equalities "culture" within the Council
- Helping the Council to improve the way its plans so it is more integrated, joined-up and supports the effective delivery of the Council's priorities
- Help improve the way that the Council monitors and reports on performance
- Helping the Council to achieve successful inspection outcomes – in particular in relation to Comprehensive Performance Assessment (CPA)

Our service objectives:

- To support corporate leadership to develop innovative strategies and policies for the Council
- To ensure we have clients who are confident that we strive to exceed expectations and innovate in response to their needs.
- All of our clients use systematic processes that integrate learning and improvement.
- Corporate leaders act strategically and behave in a way that actively supports the routine improvement of services and the development of the people who deliver them.
- The continual improvement of services is seen as a priority and staff are given the time, opportunity and supportive environment in which to do so.
- We have a robust performance management system and culture in place, which drives improvement within CYC and across partner organisations.
- Key projects are robustly programme managed and use systematic process improvement methods to sustain a cycle of improvement.
- Equalities are visibly at the heart of the above outcomes.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<p>Organisational Effectiveness Programme (OEP):</p> <ul style="list-style-type: none"> • Delivery plans for 13 priorities • New performance framework <p>2006 White Paper – “Strong and Prosperous Communities”</p> <ul style="list-style-type: none"> • New performance framework. • Transition from CPA to Comprehensive Area Assessment (CAA). • CYC as a strategic leader and place-shaper. • Stronger cities and regions. • Community cohesion. <p>Equalities Agenda</p> <ul style="list-style-type: none"> • Major change in BME population in York (now 3rd highest proportional increase in England). BME population has increased from 4.9% to 6.1% between 2001 and 2003. York is making shift from being a predominantly white city to becoming a multi-racial city. • Need to start to promote and lead the equality and community cohesion agenda. <p>Corporate Strategic Planning event in May/June 2007 – covering corporate strategy for the next 4 years.</p> <p>CPA inspection – Jan 2008</p>	<p>The P&I Team has a major role to play in the programme management, co-ordination and delivery of the OEP. A significant number of key actions (in particular in relation to the CYC Leadership priority) have been identified for the team.</p> <p>The P&I Team will play a key role in interpreting and advising the Council on the range of local impacts of the white paper. At this stage it is unclear when the White paper will become legislation. However, when it does PIT will play a key role in reviewing the changes and developing new policies, procedures and arrangements to make transitional changes across the organisation.</p> <p>The increase in BME and community cohesion are inextricably linked. We need to decide what type of multi-cultural city we want to become (i.e. segregated or integrated) and manage the transition.</p> <p>At the moment segregation is increasing in York. The P&I Team need to work with others in the Council and the city to develop strategies to avoid this, learning lessons from other cities where BME populations have increased markedly over a short period of time.</p> <p>P&I Team will need to design, prepare for and co-ordinate a series of strategic planning events in May/June (after the local election). Additional work needs to be carried out to develop a data hub and integrate customer research and consultation more effectively into the strategic planning framework.</p> <p>The formal CPA self-assessment and inspection process happens every 5 years. The outcome represents a key measure of the Council's corporate and service performance. The CPA process will require significant capacity from within the P&I team - and from across the organisation.</p>

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<p>CPA - Corporate Assessment score for Feb 2008 Must achieve 2 out of 4</p>	<p>Recent self-assessment exercise for Corporate Assessment section of CPA uncovered that we could conceivably score a 1 if key elements of the OEP are not delivered over the next 12 months. Although the whole organisation has to deliver the changes required, our team has a significant role to play in bringing about the changes.</p>

Other comments to note

The overall capacity of the Policy & Improvement Team has reduced as a result of the recent directorate restructure. This has required specific prioritisation of the team's resources around delivery of key parts of the OEP.

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
1. Interpret and advise the Council of the impacts and the likely actions required as a result of the White paper	Council responds effectively to the modernisation agenda	<u>New</u> Deadline: June 2007	The white paper will have a significant impact on a wide range of service plans. These need to be considered as part of stage 2 of service planning process	
2. Review year 1, year 2&3 actions in OEP against capacity within P&I Team (and within other central teams)	Improve the organisational effectiveness and organisational culture	<u>New</u> Deadline: April 2007		
3. Develop an effective response to changes in Equality Standard for Local Government	Promote an equalities culture	<u>New</u> Deadline: April 2007.		The requirements of Standard have changed significantly and the Council needs to take a view as to whether the Standard remains an effective measure of an "equalities culture"
4. Develop a programme and implement approach to CPA 2008 inspection	Ensure successful inspection outcomes	<u>Change</u> Deadline: December 2007	Links to JAR inspection process	The timing of the CPA inspection process is slightly later than originally anticipated but preparation work needs to start in January 2007.



Service Plan 2007/08 (Stage 1)

Service Plan for: Human Resources

Directorate: Chief Executive's

Service Plan Holder: Jamie Sims

Workplans: Human Resources

Director: Chief Executive – David Atkinson

EMAP : City Strategy – Cllr Steve Galloway

1. Service description & objectives

Service description

- To provide strategic and operational advice and support to the Council at every level on the deployment, development and management of employees
- To act as the professional lead on all employment related matters and create a strategic framework which maintains the single employer concept whilst meeting the diverse needs of a multi-functional organization
- To act as professional lead on Organisational Development at corporate and directorate level

The service covers 4 main areas:

- Corporate Policy Development – Providing and supporting the corporate policy framework. Delivering expert advice and guidance in specific areas in order to provide a centre of excellence for HR policy, support and advice
- Operations – Providing first line operational HR support to Directors and managers, contributing towards strategic policy development, bringing practical experience of the application of HR policies and procedures
- Business Development – Providing a savings and efficiencies focus on HR processes, managing HR related supplier contracts and developing HR information provision
- Health and Safety – Providing expertise and advice at corporate and directorate levels in order to ensure the provision of a safe and healthy working environment, the maintenance of safe working practices and contributing to the maintenance of a healthy workforce.

Main customers are:

- Elected Members
- Council Management Team
- OEP Champions
- Corporate Operations Group
- Chief Officers
- Line Managers
- Employees
- Trade Unions
- Potential future council employees

Service objectives

- **To improve our focus on the needs of customers and residents in designing and providing services**
- **To improve leadership at all levels to provide clear and consistent direction to the organisation**
- **To improve the way the Council and its partners work together to deliver better services for the people who live in York.**
- **Improve efficiency and reduce waste to free up more resources.**
 - **By:**

Developing an enabling culture by providing mechanisms and processes which support devolved decision making and effective people management

Effective organization of people resources by creating the mechanisms by which change can be best put into effect when it impacts on the organization and motivation of people across the council

Managing performance by creating a system which promotes the golden thread linking the council's

over-arching culture and objectives with individual behaviours and performance focused on outcomes and defined accountabilities

Developing employees to maximize their potential and achieve the Council's corporate objectives and service delivery requirements

Valuing and involving employees to contribute and participate in the success of the Council by developing a range of employment packages that enables the Council to attract and retain the best people

Working in partnership by building effective relationships with all stake-holders across the Council

Generating efficiency savings by re-engineering HR processes, by enhancing the performance of outsource HR providers in terms of service quality, cost and revenue generation and by developing innovative new solutions with external partners.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<p>The Council's new 3 year corporate strategy and priorities covers key areas of the Council's business focusing on areas for improvement which are of local and national importance.</p>	<p>The HR service needs to ensure it continues to align its efforts to support the delivery of the Council's priorities for improving services to citizens. This will include supporting the workforce elements of implementation of the priorities which may result in significant demands on HR to support service reconfiguration as well as specific actions to support the development of the Council's corporate leadership and management capabilities. Balancing capacity between these major priorities and other mandatory and statutory requirements will remain a challenge.</p>
<p>National government's modernisation agenda continues to be a major driver of HR activity as customers grow more sophisticated and more demanding in their expectations of public services. Key drivers are:</p> <ul style="list-style-type: none"> – Local government white paper – National pay and workforce strategy – Adult Social Services White Paper, "Our health, our care, our say". – "Every Child Matters" / workforce remodelling in schools. 	<p>There continue to be major HR implications for workforce reform from the governments modernisation agenda, especially outcomes from the LG White Paper, and in Housing & Adult Social Services and in Learning Culture & Childrens Services. The creation of a more flexible workforce working in partnership structures with other agencies and focusing on local communities creates significant challenges for HR in supporting service reconfiguration and in building workforce capacity and development. We need to continue to work in partnership with other Councils to effectively utilise DCLG capacity building monies.</p>
<p>Modernising Pay & Grading continues to be a major priority for the Council with the need to complete settlement of historical compensation claims to protect the Council from equal pay claims and the need to produce a fair pay and grading system for the future. The climate has grown more litigious in recent months heightening the risk to the Council.</p>	<p>This remains a major priority for the Council and the HR service working in collaboration with Finance and line colleagues and has a significant impact on our capacity to achieve other lesser priorities. After the completion of the compensation payment roadshows the major focus will be on negotiating a new pay and benefits system and modernising allowances. This will be key in building a more flexible workforce & working practices to better meet the demands of our customers. Some additional temporary staff resources will be required to achieve these goals.</p>

Health & Safety Executive strategic intervention Programme working in partnership with the HSE to improve our compliance.	We need to continue to implement a corporate H&S framework to meet statutory requirements, to better manage our approach to H&S and to protect the Council from risk.
Gershon / Efficiency.	Having restructured HR last year and having been part of the Chief Executives directorate restructure and cost savings exercise, the need to find further efficiency will continue to be a challenge to the HR service. There is a need to further engage with customers over key priorities and the capacity to deliver them while also examining the potential for further partnership working, invest to save projects, more effective procurement and further improvements to the Councils HR processes to generate efficiencies.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<ul style="list-style-type: none"> • Sickness absence – need to improve performance beyond 12.5 days per FTE • Management Information Reporting – need to determine actions required to produce reliable and timely management information. 	<p>Performance improved from 13.5 days per FTE in 2004/5 to 12.5 days per FTE in 2005/6. However, the council remains in the bottom quartile of unitary authorities. The Council loses approximately £7M of productive time through non attendance at work impacting on costs and service capacity.</p> <p>The ability of the current system and supporting processes to produce meaningful basic information on which managers can make decisions remains poor. This is key to improving sickness absence and acting on recruitment and retention issues.</p>

Other comments to note

The Director of People and Improvement will consider the HR structure and capacity on her arrival as part of her review of her portfolio.

Budgets are increasingly pressed, especially in training, with further percentage reductions impacting severely on our ability to build corporate capacity to meet the Council's workforce reform objectives.

The role of the HR Business Development team is crucial in developing capacity across the HR function and in delivering corporate efficiencies through improved contract management and income generation. The HR Business Development Manager role is not covered by the HR budget and is reliant on the generation of funding streams.

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Pay and Grading	<ul style="list-style-type: none"> Settle historical pay compensation liabilities to protect the Council from equal pay claims. Ensure a fair and equitable pay and benefits system for LGS staff to comply with statutory & contractual requirements. 	<p>Ongoing – some changes to phase II of plan.</p> <p><u>Deadline:</u> April 2007 plus appeals, etc</p>	Development of staff benefits system with partner authorities	Objective is a national and contractual requirement for the Council
Develop and promote attendance management culture	<ul style="list-style-type: none"> Improved attendance levels Improved staff reporting Reduction in spend on replacement costs Improved productivity New attendance procedures implemented 	<p>Ongoing – needs to support OEP</p> <p><u>Deadline:</u> 2 year programme April 2008</p>	<p>Link to improving staff retention</p> <p>Link to OEP</p>	BVPI measure
<p>1) With support from Directorate's, undertake innovative recruitment activity to reflect York's BME population.</p> <p>2) More innovative CYC recruitment to target minority groups more effectively.</p>	<ul style="list-style-type: none"> Improved workforce reflection of the local community. 	<p>New</p> <p><u>Deadline:</u> June 2007</p> <p><u>Deadline:</u> April 2008</p>	Employment Equality Improvement Plan	<ul style="list-style-type: none"> New statutory duties Yorks has third fastest growing BME community in UK.
HSE Strategic intervention action	<ul style="list-style-type: none"> Improved compliance with and awareness of the importance of health and safety to protect the Council from risk. 	<p>New</p> <p><u>Deadline:</u> 3 year programme</p>	Council's risk management framework	The Council received some statutory Improvement Notices from the HSE last year
Adult Social Services White Paper	<ul style="list-style-type: none"> Supporting service reconfiguration and workforce reform elements of response to White Paper. 	<p>New</p> <p><u>Deadline:</u> In accordance with HAS service plans</p>	Partnership working with the NHS.	
Council Priorities / Organisational Effectiveness Programme	<ul style="list-style-type: none"> Supporting service reconfiguration & workforce elements of implementation Support development of the Council's corporate leadership and management capabilities. Redesigning HR processes and interventions to support the OEP. 	<p>New</p> <p><u>Deadline:</u> In accordance with OEP action plans</p>	OEP – all directorate service plans	
Business Continuity & Emergency Planning	<ul style="list-style-type: none"> Plan to mobilise and support workforce in event of a major emergency 	<p>New <u>Deadline:</u> As per emergency plan</p>		

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Service Plan 2007/08 (Stage 1)

Service Plan for: Marketing & Communications

Directorate: Chief Executive's

Service Plan Holder: Matt Beer

Workplans: Marketing & Communications

Director: Chief Executive - David Atkinson

EMAP : City Strategy – Cllr. Steve Galloway

1. Service description & objectives

Service description

The Marketing and Communications team (m&c) primary role is to manage the council's reputation. It leads the council's media, publicity, marketing, print, research, consultation and web activity providing these services to Directorates and Members, as well as directly to the corporate council. The team also manages the Guildhall print unit. The service's main functions are:

- to maintain and develop the council's relationship with national, regional and local news media, and promote council news and information for media inclusion through the press office
- to be the council's corporate marketing service, including the commissioning of publicity material, exhibition materials and corporate literature
- to produce *Your City*, writing copy and overseeing design and production of internal publications, *News and Jobs* and *News in Depth* and other internal and external publications
- to provide plain English, design and publicity advice for all corporate publications
- to communicate with the council's internal audiences (primarily staff) in liaison with HR and through *News and Jobs* and *News in Depth*
- to provide an electronic clippings service on press coverage of council and related issues
- to produce a monthly report of all m&c activities.
- to oversee the strategic communications of the council's corporate website

Service objectives

The objectives of the council's communications are to enable stakeholders to:

- understand how the council performs its duties
- influence and be involved in decisions
- be at the heart of continual improvement of services
- be aware of, and have access to, council services

2. Significant drivers for change and improvement

Driver	Affect on service delivery
All corporate priorities, internally and externally	Service delivery geared to driver
The Organisational Effectiveness Programme	Service delivery geared to driver
Increase in internet use combined with long-term decline of newspaper readership	Long term shift away from printed media to direct communications and the web
Pay and grading review, Easy@york Accommodation review	All change projects will have a major impact on the council's culture, including m&c's
The percentage of people surveyed who feel the council keeps them informed about benefits and services (BVPI 12)	Service delivery geared to driver
The percentage of people surveyed who feel the council keeps them informed about benefits and services (CG12)	Service delivery geared to driver
The percentage of people surveyed satisfied with the amount of information provided by the council. (CG13)	Service delivery geared to driver
Local Government Association's 'reputation' campaign	More emphasis on reputation drivers (direct communications, A-Z etc) as defined by LGA. Greater potential to work with LGA to influence national perception of local government
The BA festival of science	Major marketing opportunity for city and council

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
Councilwide internal communications	Major change management projects (pay and grading, easy@york , accommodation review etc) gathering speed. The combined impact on the council as an employer could seriously affect the council's reputation.
Other comments to note	
<p>The council's Web Team has moved to the Resources directorate as part of the easy@york project and is no longer a part of m&c. However, m&c does retain strategic responsibility for the purely communications aspects of the website.</p>	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Prioritisation of maintenance of press office and out-of-hours service	The council's reputation with its key audiences protected and enhanced (specifically the people of York)	On-going An existing ongoing action at the core of m&c work	Linked to all service corporate priorities	Press office able to respond reactively to all issues, in and out of office hours
Ensure that all staff continue to get good quality corporate communications which are alive to the important issues facing the council	Staff are well communicated with so that they understand and appreciate the changes facing the council	On-going An existing action, but one gaining greater prominence	Linked especially to the four internal priorities	Increasing pace of cultural change throughout council - internal Communications Group established to pool resources and look for synergies
Streamline reactive working to allow more proactive working	A better reflection of the good news the council generates included in the media	On-going An existing ongoing action at the core of m&c work	Linked to all service corporate priorities	Use of databases and attendance at DMTs, CMT and regular briefings with Executive members provide a stronger basis for both reactive and proactive communications
Work with easy@york team to build e-consultation capability	Increased capability to do inexpensive and timely consultation on-line	New - Full e-consultation capability. <u>Deadline</u> : established by Mar 2008	Linked to all corporate priorities	The e-consultation software will be used for the first time in consulting residents on the budget in 2006/07
Market print unit, working to reduce fixed costs while increasing demand	Print unit becomes a more viable proposition	On-going Existing action gaining greater prominence due to on-going issues with long-standing targets.	Linked to the four internal priorities	CMT are to be asked for corporate help in increasing demand. Long term future of all printing in council linked to Accommodation Review and establishment of Facilities Management Unit by Mar 2008
Organisational Effectiveness Programme actions	Corporate strategy for 2006-09 communicated to all key audiences. m&c input into consultation strategy	New – strategies written, approved and implemented. <u>Deadline</u> : by Mar 08	Linked to the four internal priorities	Head of m&c to write internal and external communications strategies to communicate Corporate Strategy 2006-09



Service Plan 2007/08 (Stage 1)

Service Plan for: Civic, Democratic and Legal Services

Directorate: Chief Executive's

Service Plan Holder: Suzan Hemingway

Workplans: Electoral and Civic Services, Democratic Services, Legal Services and Scrutiny Services

Director: Chief Executive - David Atkinson

EMAP : City Strategy – Cllr. Steve Galloway

1. Service description & objectives

Electoral :

Customers – 140,000 electors, elected Members, candidates, election agents and parish councils

To maintain and publish an accurate Register of Electors and associated lists. The registration of electors is a statutory duty. The Representation of the People Act 2000 and the Representation of the People Regulations 2001 introduced a system of rolling registration from February 2001. This is supplemented by an annual canvass and the publication of an annual register of electors.

To provide advice and assistance in connection with the registration of declaration voters, including service voters, voluntary mental patients, overseas electors and European Union citizens.

To ensure that the legislation for Parliamentary, European Parliamentary, City Council, Parish Council, Parish Polls and Referenda to meet the Council's statutory duty.

Provide advice on electoral matters to Members, electors, election candidates, elections agents and parish councils.

Provide as far as possible polling places and equipment suitable for all electors including the elderly and disabled.

To process Freedom of the City applications and organise the annual Freedom Court.

To maintain a system of rolling registration in accordance with the Representation of the People Regulations 2001

To maintain absent voting on demand in respect of all elections.

Civic:-

Customers – citizens of York, Civic Party, hirers of the Guildhall/ Mansion House, City of York Council staff

To provide support services to the Lord Mayor and Civic Party including, hospitality, housekeeping, chauffeuring and secretarial.

The planning and co-ordination of official engagements and special events

Caretaking and facilities management of the Guildhall and Mansion House

To provide a reliable messenger service corporately and to external city partners

To provide an effective front line customer service for the Guildhall and Chief Executive's department

Democratic Services:-

Customers - Elected Members, Council Officers and the public.

Democratic Services encompasses Democracy and Member Support Groups, whose work is interlinked in that they support the decision-making process and Members' roles within it.

Democracy Support Group

To prepare and dispatch agendas for Council meetings held throughout the municipal year.

To administer procedures for Appeals and Licensing hearings.

To attend formal & informal meetings involving Members, advise Members and Officers on the decision-making process, procedure and Constitution, and to take minutes.

To produce minutes of all decision-making meetings attended, and to produce decision letters in respect of Appeals and Licensing hearings.

To convene meetings and business in accordance with legal requirements.

To ensure provision of information to residents relating to decisions to be made and maximize opportunities for public participation at Council meetings.
 To maintain and contribute to periodic reviews of the Council's Constitution.
 To monitor the Officer Decision Log to ensure its proper and effective use and compliance with the deadlines set for recording decisions

Member Support Group:

To administer the Council's Forward Plan
 To process Members allowances, salaries and expenses for payment and provide a range of IT and support equipment and facilities for Members.
 To produce an induction framework and a structured programme of development for elected Members.
 To administer Decisions on Line and produce corporate Diary of Meetings.
 To maintain statutory and non-statutory registers.
 To organise school appeals panels
 To publish bound minutes of Council meetings
 To provide a delivery service to Members of agendas and supporting information twice weekly.

Scrutiny Services:

Scrutiny Services provides non-executive members and co-optees with practical support and advice to fulfill their scrutiny roles according to the requirements of the Local Government Act 2000. Scrutiny Officers attend and advise members and co-optees at meetings of the various Scrutiny Committees, including Ad-Hocs and Scrutiny Management Committee.

Scrutiny Officers:

- manage allocated scrutiny reviews, supporting Members (elected and co-opted) in researching projects and analysing information for those reviews;
- assist with the compilation and production of clear reports, summarising effective scrutiny recommendations for the Executive and local NHS bodies, as applicable

Legal:

Customers – Members and City of York Council staff
 To provide advice on the nature and extent of the powers and duties and obligations of the Council in seeking to achieve its goals and to carry out its objectives.
 Employs 8 solicitors, 7 legal assistants and 4.5 FTE support staff
 Has Lexcel accreditation by the Law Society

Service objectives

Ensure well informed decisions are made transparently and in a professional manner, including Appeal processes and Licensing hearings involving Members
 maximise opportunities to contribute to decision-making through the promotion and provision of open information, having particular regard to meeting the requirements of the Equalities Standard.
 To ensure the implementation of the Mansion House Business Plan
 To improve performance monitoring for scrutiny
 To learn from best practice in scrutiny in other local authorities and to aim to make York a model of best practice in its scrutiny processes
 To implement the review of the Council's Constitution – CPA Improvement Plan Key Task 8
 To maintain Lexcel accreditation by the Law Society to ensure that a high quality service which is responsive to clients is provided and compliance with new legislation.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Government initiatives to increase electronic access to Council information.	Processes for recording information will need to be improved and properly monitored. The Electronic Committee Management System will need to be implemented across the Council.
Changes to the Council's Constitution	A review of the implementation of the new Council Constitution is needed to ensure it meets corporate governance requirements.
Local Election 2007	The election itself will require administration in accordance with statutory requirements. The election turnout may require a programme of improvement. The outcome of the election will determine a programme of induction for new members.
Budgetary Savings	The ability to deliver quality services with reduced resources will need to be reviewed. Budget savings for 2007/08 will need to be addressed.
Achieving high levels of customer satisfaction with all services.	Performance and methods of communication with internal and external customers must be reviewed to identify improvements.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<p>Following introduction of the new Scheme of Delegation in the Council's Constitution more decisions are now delegated to officers.</p> <p>Therefore there ought to be a target to ensure officer decisions which are entered on the decision logs are done so within the agreed timeframe. Target 75%</p>	<p>This is to ensure that officer decisions meet the requirements of public accountability and is in line with initiatives to ensure Council information on decisions taken is available electronically.</p>

Other comments to note

Members should note that achievement of our priority improvement for 2007/08 is largely dependent on the performance of officers who are not line managed by Head of Civic Democratic & Legal Services. However, it is felt important that this target is set and monitored and reported upon by Democratic Services as part the wider role of the Head of CDLS as "guardian" of the Constitution who will ensure that action is taken to inform officers of what is required to meet this target.

4. New or changed actions for 2007/08 and beyond				
Action	Service plan outcome	New? / Change?	Links to note	Comments
Embed the new electronic arrangements for the forward plan and officer decision log within the Authority	Improved on-line provision of information to residents relating to decisions to be made Improved decision tracking and communication process	New. Falls out of former action to implement the Committee Management System. <u>Deadline:</u> by December 2007	Links to departmental performance improvement priority on logging officer decisions	
Develop electronic action tracking facility available as part of Committee Management System	Improved decision tracking and communication process	New. Falls out of former action to implement the Committee Management System. <u>Deadline:</u> by April 2008		
Maximise availability on-line of Outside Body minutes with facility for Member contact	Improve information held about Outside Bodies and provide facility for Member contact outside of formal Council meetings	New. <u>Deadline:</u> by May 2007		
Develop Induction package for election candidates and newly elected councillors in 07/08	Developing effective Councillors	New. Specific to election year. For Election Candidates: <u>Deadline:</u> Prior to May 2007 For Newly Elected councillors: <u>Deadline:</u> By March 2007	Successful Member Development and PDPs for Councillors	
Develop public leaflet on rights to access information relating to decision-making process, incorporating a repackaged Public Participation Scheme	Implementing the new Constitution in terms of raising public awareness.	New, arising from new Constitution and public response to existing Participation Scheme. <u>Deadline:</u> by May 2007		
Implement approved new scrutiny work planning and monitoring processes	Improve corporate effectiveness of scrutiny function	New Improve corporate effectiveness of scrutiny function <u>Deadline:</u> by December 2007		

Introduce new scrutiny database to track and monitor progress with scrutiny reviews and recommendations	Improve corporate effectiveness of scrutiny function	New Improve corporate effectiveness of scrutiny function. <u>Deadline:</u> by December 2007		
Carry out a review of fees and charges.	To ensure these are set at a fair level.	New <u>Deadline:</u> By October 2007	None	This should result in an increase in income.
Review admin support in legal services.	To improve efficiency.	New <u>Deadline:</u> By October 2007	None	This will enable us to provide a more efficient service to our clients.
Monitor legal services framework agreements with external firms.	To increase procurement efficiency and cost savings.	New <u>Deadline:</u> By March 2008		This is part of the work being undertaken by the Framework Agreement Steering Group.
Complete administration of Local Government combined elections.	To ensure a robust and legally compliant process is achieved.	On-going <u>Deadline:</u> By July 2007	None	
Review the operation of the Mansion House	To ensure that budgets are managed efficiently and the Mansion House Business Plan is properly monitored.	New <u>Deadline:</u> By August 2007	None	



**Meeting of Executive Members for City
Strategy and Advisory Panel****11 December 2006**

Joint Report of the Chief Executive and the Director of Resources

**CHIEF EXECUTIVE'S DIRECTORATE REVENUE BUDGET
ESTIMATES 2007/08****Summary**

1. This report presents the 2007/08 budget proposals for the Chief Executive's Directorate. It includes:
 - the budget for 2006/07 (Annex 1) to show the existing budgets
 - the budget adjusted and rolled forward from 2006/07
 - the allocation of pay and price increases for the portfolio
 - budget service pressure proposals and savings options for the portfolio area (Annexes 2 and 3)
 - fees and charges proposals (Annex 4)
2. Budget Council will be held on 21 February 2007 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 January to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation. The Executive Leader is therefore asked to consider the budget proposals and identify their preferences which will be considered by the Executive following consultation. EMAP is invited to provide comments on the budget proposals in this report.

Background

3. The Council's Medium Term Financial Strategy was adopted by the Executive on 11 July 2006. This paper is the result of ongoing work against this agreed framework.
4. The provisional Local Government Finance settlement for 2007/08 was included in the settlement papers for 2006/07 received in January 2006, which, alongside the 2006/07 settlement provided indicative figures for 2007/08. A consultative draft settlement for 2007/08 is expected by early December. However, it is not expected that there will be anything other than minor changes from the figures currently used.
5. The figures in the 2006/07 settlement indicated that the increase in government funding in 2007/08 nationally would be 4.0% but for York the

figure is 3.2% or an additional £1.192m. However, there is no guarantee that this allocation will not change when the final grant settlement is announced in late January 2007, although any changes are expected to be minor.

Budget Proposals for Chief Executives

6. A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs. The annexes also contain other potential growth and savings items which at this stage are not being recommended to Members.

Table 1 - Summary of Budget Proposals

	Para. Ref	£(000)
Base Budget 2007/08	7	4,682
Provision for pay increases	8	121
Provision for price increases	9	-2
Other Budget Pressures: Staff Increments	10	40
New expenditure/income due to grant and service transfers	12	0
Full year effect of 2006/07 growth and supplementary estimate items	14	9
Service Pressure proposals (Annex 2)	18	412
Savings proposals (Annex 3)	20	-214
Proposed Budget 2007/08		5,048

Base Budget (£4,682k)

7. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2006/07, e.g. supplementary estimates.

Pay Inflation (£+121k)

8. These calculations are based on a pay increase for APT&C of 2.5%. The negotiations for the 2007/08 settlement have not yet concluded, although there is pressure from the Treasury that increases are kept under 2%.

Price Inflation (-£2k)

9. The budget proposes that, due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments and fuel bills. This figure is a net figure. Fees and charges are generally increasing by 2.3%, but this is varied by directorates as part of growth/savings by national constraints/requirements. Where increases are proposed in excess of this the additional income is reflected in the savings totals offered. A full schedule of proposed fees and charges is shown at Annex 4.

Other Budget Pressures (+£40k)

10. These represent pressures over which the service has no influence, e.g. changes to funding and expenditure which are due to national policy initiatives or to, for example, the implications of the moving dates of Easter on service provisions.
11. Staff increments for the year are calculated as being £40k. This excludes increments for staff funded by external income / grants.

New Expenditure/Income due to Grant and Service Transfers (£0k)

12. In the provisional settlement there were several transfers between FSS and direct grant that have budgetary impact on the net cost of this portfolio.
13. There are no such assumed transfers for this portfolio.

Full Year Effect of 2006/07 Growth and Supplementary Estimate Items

14. Several growth items were approved in 2006/07 where there is a full year cost in 2007/08. In addition there are also full year costs of supplementary estimates granted where the expenditure only arose part way through the years.
15. In addition approval was given in 2006/07 for some one-off growth items where the cost was split partially in 2006/07 and partially in 2007/08. The 2006/07 element was funded by the use of Council's reserves.
16. The costs shown in table 2 below represent the additional funds needed in 2007/08.

Table 2 - Full Year Costs of 2006/07 Part Year Approvals

	£(000)
Additional Costs due to one-off Savings in 2006/07	
Reduction in working hours in Electoral Services	9
Total Full Year Costs	9

General Contingency

17. Members should note that there are potential expenditure pressures that may materialise in 2007/08 but which are not yet certain or not quantifiable at this stage. The issues are listed in Table 3 below and it is assumed that if they materialise then funding will be requested from the General Contingency.

Table 3 - Contingency Issues for 2007/08

	£(000)
Contingency Issues for 2007/08	
Local Elections 2007	20
Total	20

Service Pressures (£+412k)

18. In the Finance Strategy report to the Executive on 11 July 2006 a sum of £7.291m was included as the estimated amount that would be needed to meet increasing demand for services and to allow for reprioritisation of service provision.
19. A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included in the consultation list as the preferred options for The Chief Executive's Directorate. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers and staff, legislative requirement, proven customer demand and the Council's corporate objectives.

Savings Proposals (£-214k)

20. Members will be aware that the 2006/07 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2007/08 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;
- improve quality and efficiency
 - take advantage of ongoing service and/or Best Value reviews
 - generate income
 - address budgetary underspends
 - improve cash flow and interest earnings
 - generate savings from the technical and financial administration functions of the Council
21. Annex 3 shows the full list of savings proposals for the Chief Executives Directorate. It also includes a number of alternatives savings options that have not been assumed within the figures above.
22. Member allowances were reviewed by an Independent Remuneration Panel in 2004 and the recommendations to amend the Members Scheme of Allowances of the IRP were considered and approved by Full Council on 9th November 2004. It is proposed to reconvene an IRP following the elections in 2007 to undertake a further review of the Scheme to take into account the new membership and changes implemented as part of the review of the Council's constitution. No amendments to the current scheme have been

assumed within the budget proposals, which will have kept at the same level for the third consecutive year.

Fees and Charges

23. The details of the proposed fees and charges for the services provided by this portfolio are set out in Annex 4. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 3.

Consultation

24. This paper commences the Council's budget consultation, both in terms of formal discussions with the Business and Voluntary sectors, but also as a mechanism for the public to comment on the proposals made in the report. There has been discussion with the Unison regarding the savings proposals and they have been given the opportunity to comment. In relation to saving CXS11 Saving on Corporate facility time made available to the Trade Unions the following response has been made by Unison.

“UNISON hope the following comments on the budget proposal, to reduce corporate facility time by £6000 will be taken into consideration. We have not had an increase in our facility time budget for years, just the opposite, we have actually seen a decrease, as it has not kept pace with inflation.

The four general convenors are allocated 3 days each for corporate duties, and have been actively involved with job evaluation, with no reimbursement going back into the corporate budget, from the JE budget, held specifically for this purpose.

At present, part of the work done by two of our general convenors is paid for by HASS, but if a convenor is appointed in this directorate, the facility time will pass to them. This means in effect, the corporate facility time was actually cut last year, and the workloads of the general convenors has been excessive all year. HASS does need to have a dedicated convenor, as the directorate produces a lot of work for UNISON in terms of individual cases, and collective negotiation. If we have someone to stand for this convenor post, we require an assurance that the 3 days a week corporate facility time, will be restored for the two convenors currently covering the HASS work.

We are concerned that a reduction in corporate facility time will result in delays to consultation and negotiations, and as a result will end up costing more money than it saves. If a cut is forced upon us, our response may well be that we will be obliged to protect ourselves by only working the hours we are being paid for, taking lunch breaks, which we often work through at present, and generally resisting the constant pressure we are under from management, to agree to extra meetings at short notice, attending evening meetings etc. We currently work unpaid hours, over and above the time we are allocated, in order to get through the workload.

We think this could quickly lead to a serious backlog of work, delaying agreements on changes management want to implement. It would also mark a low point in industrial relations within the Authority, and think this should be avoided at all costs”

Options

25. Members of EMAP are asked for their comments or alternative suggestions on the investment and savings proposals shown in Annexes 2 and 3.

Analysis

26. All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

27. The budget represents the opportunity to reprioritise resources towards corporate priority areas. The key priority within the Chief Executive Directorate is to lead forward the organisational effectiveness programme. It is hoped that the Restructure will provide suitable capacity to ensure this can move forward. The savings put forward should not jeopardise this key priority.

Implications

28. The implications are:
- **Financial** - the financial implications are dealt with in the body of the report.
 - **Human Resources** – the savings proposed equate to the loss of 2.4 full time equivalent posts.
 - a) Loss of one fte posts in Print Unit (2 part time posts) currently vacant
 - b) Loss of 0.5fte posts within Democracy Support currently vacant
 - c) Loss of 0.5fte posts within Civic Support Services
 - d) Loss of 0.4fte within Mansion House staff currently vacant

The CYC “Management of Change” Policy which outlines the Council’s procedure for dealing with redundancy and redeployment will be applied where reductions in staffing numbers are proposed. The procedure takes into account the impact of redundancy and observance of fair selection criteria.

- **Equalities** - there are no equality implications to this report
- **Legal** - there are no legal implications to this report
- **Crime and Disorder** - there are no specific crime and disorder implications to this report
- **Information Technology** - there are no information technology implications to this report
- **Property** - there are no property implications to this report
- **Other** - there are no other implications to this report

Risk Management

29. Key reporting mechanisms to Members on budget matters will continue to be through two mid-year monitoring reports and the final Revenue Outturn report for the year. These reports will also address the progress made on investments and savings included in the budgets.

30. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

31. The Executive Member Advisory Panel is invited to provide comments on the budget proposals for consultation for 2007/08 contained in this report, which will be considered by the Executive on 16 January 2007.
32. The Executive Leader is asked to consider the budget proposals for consultation for the Chief Executive's Directorate portfolio for 2007/08 contained in this report and listed below and provide comments to be submitted to the Executive on 16 January 2007.
- 2007/08 Base budget as set out in paragraph 7
 - Service Pressure proposals as set out in Annex 2
 - Savings proposals as set out in Annex 3
 - Fees and Charges proposals as set out in Annex 4

Reason: As part of the consultation in setting the overall 2007/08 council budget.

Contact Details

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Chief Officers responsible for the report:

David Atkinson
Chief Executive
Simon Wiles
Director of Resources

Report Approved



Date 30.11.06

Specialist Implications Officer

HR Implications
Janet Neeve
HR Business Partner
Tel : 01904 (551661)

Wards Affected:

All

✓

For further information please contact the author of the report.

Background Papers

Budget working files held in City Strategy Finance

Annexes

- Annex 1 - 2006/07 Budget
- Annex 2 - Service Pressure Proposals
- Annex 3 - Savings Proposals
- Annex 4 - Fees and Charges

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SERVICE PLAN**CHIEF EXECUTIVE'S DIRECTORATE SUMMARY**

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	ORIGINAL ESTIMATE		ORIGINAL ESTIMATE
	2007/08 £'000		2007/08 £'000
Employees	4,482	Chief Executive	411
Premises	52	Director Of People & Improvement	9
Transport	57	Civic, Democratic and Legal	2,276
Supplies & Services	1,333	Performance & Improvements	182
Miscellaneous	2,647	Human Resources	11
		Marketing & Communications	(29)
		Corporate And Democratic Core	1,822
Gross Expenditure	8,571		
Income	(3,889)		
Net Expenditure	4,682	Net Expenditure	4,682

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CHIEF EXECUTIVES DEPARTMENT
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)	One- Off
a) Service Pressures assumed within the report					
CXG01	<u>Local Elections 2007</u> Election costs in connection with the City and Parish Council elections to be held on 3rd May 2007. The budget will fund staffing costs, hire of polling stations, equipment and additional costs to deal with increase in postal voting and new legislation. An element of these costs (to be funded from reserves) will be required in 2006/07.	215.00	0.00	0.00	✓
CXG02	<u>CPA Corporate Assessment</u> The Audit Commission is proposing to undertake a Corporate Assessment of the Council in January/February 2008. The audit fee for this one-off inspection is in addition to the annual audit fee. The costs include £5k for preparation costs.	77.00	0.00	0.00	✓
CXG03	<u>Health and Safety Resources</u> Full year effect of decision taken by Executive 24/10/06 to create one fte new Health and Safety Advisor to the council to improve performance and to meet statutory requirements.	25.90	25.90	25.90	
CXG04	<u>Unachieved saving in 2006/07 re changes to recruitment advertising</u> A saving of £52k proposed in 2006/07 to reduce traditional staff advertising costs by producing an in-house publication has not been achieved due to difficulties in ensuring effective delivery.	52.00	52.00	52.00	
CXG05	<u>Print Unit Savings - Best Value Review</u> The target set by the Best Value review in 2004/05 has not proved to be achievable following a downturn in the Print Unit's turnover. This has been exacerbated by the reduction in the number of agenda papers being printed. This service pressure is funded by additional savings from the print unit identified in Annex 3.	26.80	26.80	26.80	
CXG06	<u>Marketing and Communications</u> Saving identified in 2004/05 totalling £28k has only partly been achieved. There remains an outstanding budget pressure within the service of £15.8k.	15.80	15.80	15.80	

Recurring Bids Total **120.50 120.50 120.50**One-off Bids Total **292.00 0.00 0.00****b) Service Pressures assumed for inclusion within the contingency**

CXG01b	<u>Local Elections 2007</u> Contingency provision £20k dependant on the number of Parish Council elections that are contested.	20.00	0.00	0.00	✓
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**Chief Executives Directorate
Savings Proposals 2007/08**

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>a) Savings proposals assumed within the report</u>			
CXS01	<p><u>Chief Executives Restructure</u> Savings in excess of the £150k required for 06/07 as identified in Chief Executive's restructure report to Urgency Committee on 18th August as approved by Members.</p> <p>Impact of Saving: These have already been considered as part of the report which went to the Urgency Committee on 18th August.</p>	77.00	77.00	77.00
CXS02	<p><u>Safe City Coordinator</u> Report to Urgency Committee on 18th August 2006 recommended creation of a new Safe City Coordinator within Neighbourhood Services. This proposal was not approved by Executive on 21st November 2006 therefore providing an additional saving of the Chief Executive's restructure.</p> <p>Impact of Saving: Inability to increase support for 'Safe City' agenda.</p>	35.00	35.00	35.00
CXS03	<p><u>Regrade of Scrutiny Post</u> Report to Executive 21st November agreed to the deletion of vacant Scrutiny Officer (SO1/2) to be replaced on the establishment by a scrutiny assistant at scale 4/5. The saving on the regrade equates to £8.7k.</p> <p>Impact of Saving: The higher graded post is currently vacant and as such the grade can be changed with no impact on an existing postholder. This new post would provide support to existing Scrutiny Officers. The postholder would support topics, administer the Scrutiny Management Committee and call-in activities.</p> <p>Current Budget: Staffing Budget £116k</p>	8.70	8.70	8.70
CXS04	<p><u>Democracy Support Admin</u> Delete 0.5 fte vacant admin post within the Democracy Support group.</p> <p>Impact of Saving: It is hoped that the additional work can be absorbed by the rest of the team although there may be some difficulties when there are peaks of work.</p> <p>Current Budget: Staffing Budget £257k</p>	8.00	8.00	8.00
CXS05	<p><u>Housekeeping Service</u> Reduce housekeeping in the Mansion House. This is achieved by deleting a part time post presently unfilled.</p> <p>Impact of Saving: The service has been operating since pre December 2005 with this vacant post without any detriment to the service provided.</p> <p>Current Budget: Staffing Budget £44k</p>	4.00	4.00	4.00
CXS06	<p><u>Messenger Service</u> Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.</p> <p>Impact of Saving: Greater impact on fully sustaining the service during leave/sickness.</p> <p>Current Budget: Staffing budget £29k</p>	6.00	6.00	6.00
CXS07	<p><u>Staff Survey Focus Groups</u> Cease undertaking some focus groups to follow up staff survey and obtain qualitative data.</p> <p>Impact of Saving: None - qualitative data can be obtained using alternative methods.</p> <p>Current Budget: £6.5 currently spent on analysis.</p>	4.00	4.00	4.00

**Chief Executives Directorate
Savings Proposals 2007/08**

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
CXS08	<u>Income from Sponsoring City Boundary Signs</u> Income generated from procuring a sponsor for city boundary signs. Impact of Saving: Although there is no guarantee that we will find suitable sponsors for this, there has been interest shown in the past. Current Budget: £0k Income.	20.00	20.00	20.00
CXS09	<u>Maintenance of Exhibition Unit</u> Deletion of budget to maintain Exhibition Unit for one year. There will be a minimal maintenance during the year with major requirements held-over until 2008/09 Impact of Saving: Could result in higher cost of repairs by delaying maintenance. Current Budget: £4k	4.00	0.00	0.00
CXS10	<u>Print Unit</u> To alleviate the growth pressure it is proposed to reduce running costs by £27k. This can be achieved from reduced equipment costs £12.8k, deleting 0.6 fte assistant post (from 1fte saving £10k) and deleting the part time admin post (£4k) Impact of Saving: should demand for the print unit's services increase again, m&c would have to take on temporary staff to satisfy that demand. Temps are likely to be more expensive than directly employed staff Current Budget: £239k	26.80	26.80	26.80
CXS11	<u>Trade Union Facility</u> 10% Reduction on corporate facility time made available to the Trade Unions. This can be achieved by ensuring an accurate account of Trade Union work charged corporately and that charged departmentally and ensuring that costs are accurately re-charged to the correct budget. Impact of Saving: The budget remains very tight and there may be some impact on the rate of organisational change that can be achieved due to reduced availability of facility time. Current Budget: £59k	6.00	6.00	6.00
CXS12	<u>Leadership and Management Training</u> 10% Reduction in the budget for Leadership and Management Training. Impact of Saving: Reduced leadership and management capacity within the organisation making the organisational effectiveness programme more difficult to achieve. Current Budget: £50k	5.00	5.00	5.00
CXS13	<u>Core Skills Training</u> 20% Reduction in the budget for Core Skills Training. Impact of Saving: A direct impact on the whole organisation due to reduced development being undertaken at all levels which support corporate development priorities and training needs identified through Performance Development Reviews (appraisals). Current Budget: £10k	2.00	2.00	2.00
CXS14	<u>Stress Counselling</u> Reduction in the budget to pay for employee stress counselling. This can be achieved by reviewing the way in which the service is operated by the Tuke Centre. Impact of Saving: Potential risk of increased sickness absence levels as unable to mitigate stress levels amongst employees. Current Budget: £22k	8.00	8.00	8.00

Total Savings	210.50	210.50	210.50
One-off Savings Total	4.00	0.00	0.00

Chief Executives Directorate
Savings Proposals 2007/08

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>b) Other savings options considered</u>			
CXS15	<p><u>Human Resources</u> Reduction of staffing within HR - 1 FTE post was considered but rejected. Impact of Saving: The deletion of the Head of HR post at Chief Officer level as part of the Chief Executive's restructure made a significant contribution to cost reduction and will have a large impact on capacity. Any further reductions in staffing levels without a very full review of the way the HR service is provided will seriously impact on service levels to internal customers and risk breaches of statutory duties. Current Budget: Staffing Budget £975k (excl. H&S Team)</p>	30.00	30.00	30.00
CXS16	<p><u>Voluntary Sector Grants</u> 5% reduction in grants to voluntary sector organisations Impact of Saving: Will result in reduction of "new" funding available for organisations not previously supported. Existing grants can be honoured without an inflation increase. Credibility of the Council's partnership working with the voluntary sector could be prejudiced. Current Budget: £245k</p>	12.00	12.00	12.00
CXS17	<p><u>Safer York Partnership</u> 5% reduction in grant to Safer York Partnership Impact of Saving: Reduction in funding in one of the Council's priority areas. This could have an impact on delivery of the Community Safety Plan (esp. as the drug related funding stream is due to come to an end). Current Budget: £179k</p>	9.00	9.00	9.00
CXS18	<p><u>Political Assistants</u> Reduce the number of working hours for Political Assistants by 40%. Impact of Saving: Reduction in an already basic level of service. Current Budget: Staffing budget £55k</p>	22.00	22.00	22.00

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HIRE OF MANSION HOUSE

	Charge 2006/07	Proposed Charge 2007/08	% Increase over 2006/07
	£	£	%
Exclusive hires. Daily rate (external customers)	1,000.00	1,000.00	0.00
York Based Community Groups & Partnerships			
State room hourly rate	47.00	48.00	2.13
Dining Room hourly rate	37.00	38.00	2.70
Blue Room hourly rate	26.00	27.00	3.85
Internal hires- other CYC depts.			
State room hourly rate	45.00	46.00	2.22
Dining Room hourly rate	35.00	36.00	2.86
Blue Room hourly rate	25.00	26.00	4.00
Tours			
House tours per person	5.00	5.00	0.00
House tours - concessions per person	4.00	4.00	0.00
Silver Tours per person	7.95	7.95	0.00

Chief Executives Department Fees and Charges 2007/08

Annex 4

HIRE OF GUILDHALL

	Charge 2006/07	Proposed Charge 2007/08	% Increase over 2006/07
	£	£	%
Monday - Friday			
Morning	58.20	65.00	11.68
Afternoon	58.20	65.00	11.68
Evening	102.40	115.00	12.30
All Day	188.60	210.00	11.35
Saturday			
Morning	89.50	100.00	11.73
Afternoon	89.50	100.00	11.73
Evening	133.60	150.00	12.28
All Day	264.10	300.00	13.59
Sunday			
Morning	97.00	120.00	23.71
Afternoon	97.00	120.00	23.71
Evening	138.00	170.00	23.19
All Day	264.10	340.00	28.74
Council Chamber			
Per session (4 hours)	89.50	100.00	11.73
Committee Rooms			
Per session (4 hours)	42.00	47.00	11.90



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

11 December 2006

Report of the Director of City Strategy

City Centre Events Review**Summary**

1. York City Centre Partnership, through the council's City Centre Operations team, has conducted a review of events taking place in the city centre's open spaces. The review's key aims were to examine and improve the content, quality, organisation and co-ordination of York's city centre events (both individually and as a whole programme) with a view to developing a high-quality programme of events for our city centre open spaces, which meets the needs of residents, businesses, participants and visitors to the city. A co-ordinated approach to events is desirable and the council is asked to consider the findings of the review and to formally endorse its proposed mission statement and recommendations for the future development of the events programme.

Background

2. The review has been conducted in response to the growing usage of York's city centre spaces for public events and the awareness of the importance of events and city centre vibrancy to both the economy of the city and the cultural well-being of its community. This is the first time a review of city centre events has been undertaken, with the current events programme having developed over a number of years without clear strategy or direction. It was felt that conducting the review would help ensure that city centre events would meet the needs of the city.

Consultation

3. Consultation with key stakeholders has been central to the review. The opinions of residents about the events taking place in the city centre, and what they would like to see in future, were obtained via on-street interviews, self-completion questionnaires and the council's Talkabout panel questionnaire. In addition, the views of the city's cultural quarter and the tourism industry were sought through direct consultation with the York@Large cultural consortium and the First Stop York Tourism Partnership's Product Development Group. The attached report summarises the key finding of the research and consultation.

Options

4. Members are asked to recognise the importance of events to the city for both residents of York as part of our cultural offer, and for visitors as a contributor to the overall experience.
5. Members are also asked to endorse the proposed Mission Statement for York's city centre events (p.11 of the attached report):
"York's city centre open spaces are a prominent platform reflecting York's diversity and vibrancy. They are an important vehicle for showcasing the city's lively events offer; for supporting community activities; and for bolstering the city centre's retail and visitor economies, by providing an additional draw into York city centre. City of York Council and York City Centre Partnership are committed to working with York's festivals and events organisers to achieve a balanced and varied programme of high quality, well-presented and safe events for York city centre which respond to the interests of both residents and visitors."
6. Members are asked also to endorse the recommendations for the future development of the city centre events programme (p.12-18).

Analysis

7. Formal recognition of the importance of events to York's city centre will help the council improve the events programme by demonstrating a unified support for the development of the events programme.
8. Endorsement of the Mission Statement will help focus the aims of the events programme and help establish a more co-ordinated approach to events in the city centre.
9. Endorsement of the Mission Statement and the other objectives listed will support council staff in:
 - Helping the council meet the desires of York's residents by expanding our current activities to offer more art exhibitions, a wider range of music and dance events, and fresh events, in response to the findings of public research;
 - Helping improve the general appearance of events by investing in better infrastructure and banners for events;
 - Improving the event information provision made for the public and enabling the council to demonstrate its own efforts in staging events in the city by providing visible information signage at events (working with the council's planning department) also informing on future events and in addition showing the council logo to demonstrate that activities are presented by the council;
 - Help improve the breadth of the cultural offer within the city by showcasing community projects and linking in with cultural organisations and venues across York to bring a wider cultural offer into the city centre as well as supporting festivals, community activities and helping to promote the programmes offered by the city's venues throughout the year;
 - The recommended approach to developing city centre events would also complement the improvements aimed for via the development of the Business Improvement District ('BID') through York City Centre Partnership. Although in the early stages of development, there exists the potential of additional future investment in city centre events via the

BID process which could extend the scope of the improvements planned as a result of the review.

10. There are no perceived disadvantages to the recommendations of the review report.

Corporate Priorities

11. The recommendations of the review will support the council's work in:
- (i) reducing the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York by strengthening community involvement and ownership of activities in the city centre
 - (ii) improving the lifestyles of people who live in York by improving their enjoyment of the city centre
 - (iii) improving our focus on the needs of both residents, visitors and businesses in developing the city centre events programme
 - (iv) improving the leadership and co-ordination of city centre events as a whole by bringing a clear consistent direction to the events programme
 - (v) improving the way the council works with its partners in delivering events to York city centre
 - (vi) improving the efficiency in running city centre events and the use of resources in delivering events.

Implications

- 12.
- **Financial** There are no significant financial implications in that any requirements for increased investment in the programme will be generated via an improved approach to the corporate hire of city centre spaces.
 - **Human Resources (HR)** There are no implications to HR.
 - **Equalities** There are no implications relating to equalities
 - **Legal** There are no legal implications
 - **Crime and Disorder** Increased usage should improve the atmosphere of the city centre and support work in reducing crime and disorder.
 - **Information Technology (IT)** There are no IT implications.
 - **Property** There are no implications relating to Property.
 - **Highways** A more co-ordinated approach will help Network Management be better informed of events impacting highways and assist in ensuring that external event organisers address any implications that their events may have on the city's highways.

Risk Management

13. There are no known risks associated with the recommendations of the report. Risk management relating to the operation of events in the city centre will continue as usual.

Recommendations

- 14. That the Advisory Panel advise the Executive Member to endorse the Mission Statement.

Reason: To show a unified approach to events and support for the council's future development of the events programme.

Contact Details

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Peter Johnson
 Interim Assistant Director (Economic
 Development) City Strategy

Co-Author's Name
 Title
 Dept Name
 Tel No.

Report Approved ✓ **Date** 29/11/06

Report Approved *tick* **Date** *Insert Date*

Specialist Implications Officer(s) *none*

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

For further information please contact the author of the report

Background Papers:

1. Report of on-street interviews conducted
2. Report of self-completion surveys returned
3. Report of Talkabout Panel questionnaire no. 25 on arts entertainment and city centre events
4. Statement from First Stop York tourism partnership's Product Development Group
5. Extract from the York City Vision & Community Strategy - Chapter 4.3: 'York: A City of Culture'

Annexes

1. City Centre Events Review Report to York City Centre Partnership (September 2006)

**CITY CENTRE EVENTS REVIEW:
REPORT SEPTEMBER 2006****CONTENTS:**

INTRODUCTION	2
RESEARCH & CONSULTATION : SUMMARY OF RESULTS	5
DRAFT MISSION STATEMENT	8
OTHER OBJECTIVES	9

Attached Appendices:

- Appendix 1 : Report of on-street interviews conducted
- Appendix 2 : Report of self-completion surveys returned
- Appendix 3 : Report of Talkabout Panel questionnaire no. 25 on arts
entertainment and city centre events
- Appendix 4 : Statement from First Stop York tourism partnership's Product
Development Group
- Appendix 5 : Extract from the York City Vision & Community Strategy - Chapter
4.3: 'York: A City of Culture'

INTRODUCTION

Background

The review of events taking place in York's city centre spaces has been conducted by City of York Council in association with York City Centre Partnership. This is the first such exercise to be conducted and responds to growing usage of our city centre spaces for public events, awareness of the importance of events and city centre vibrancy to both the economy of the city and the cultural well-being of its community, along with the need to improve the overall management and co-ordination of the events held in our open spaces.

The current events programme has developed over a number of years without clear strategy or direction. This has led to an annual diary lacking in a coherent shape, with lack of variety from week to week at certain times of year, limited fresh events and with spaces sometimes dominated by a small number of regular income generators, often perceived as 'down-market' by critics. There are also some issues relating to a lack of quality control, with buskers, charities/community groups, income generators and the city's festivals being perceived as a city centre event.

The review's key aims are to examine and improve the content, quality, organisation and co-ordination of York's city centre events (both individually and as a whole programme) and to develop a policy and standards for these areas. The objective is to produce a high-quality programme of events for York's city centre open spaces which meets the needs of residents, businesses, participants and visitors to the city.

Objectives

In setting down the scope of the review the following objectives were agreed:

- To develop a mission statement, detailing the key aims of events taking place in city centre open spaces and in the context of events not covered by the scope of the review
- To produce a strategy for a researched, sustainable and effective programme of quality activities within the city centre which meets the aims listed in the mission statement and works with the aims of relevant partnerships
- To safeguard income streams relating to events with a view to increasing the income generating potential of civic spaces
- To address issues relating to set-up arrangements which hinder the development of the city's events and to act as a catalyst for change
- To review operational procedures to ensure that all events on civic land operate safely and safeguard the council's liability position in the light of an increased compensation culture
- To follow a practical timetable for the development of the events programme, taking into consideration the need to sustain activities and minimise disruption to mid-term booking arrangements with partners (e.g. specialist markets, festivals, etc) and income generators
- To develop quantitative processes for the long term operation of the city's events, including performance monitoring and review procedures

Research & Consultation

In order to ascertain what public opinion was on the current events offer in York city centre, several research exercises were undertaken. Research reports are attached as appendices 1 to 3, with a summary of findings included in Section 2 of this document.

Public Self-completion Questionnaires

The public were invited to complete questionnaires to ascertain opinion on past events and areas of interest for future events. Questionnaires were made available at local libraries, council receptions, sent to targeted groups and also online with press notices circulated to invite residents to submit their opinions. Response rates were disappointing with only 175 completed questionnaires received by the closing date. The questionnaire is being left in council receptions and libraries so as to offer an ongoing opportunity for residents to comment on the city's events.

On-street Interviews

326 face-to-face interviews were conducted in York City Centre to investigate the awareness of, and attitudes towards, events held in York city centre and perceptions of current and preferred event locations. Fieldwork and reporting conducted by an independent research consultancy firm.

Talkabout panel

City of York Council's Talkabout panel No. 25 investigated residents' opinions on Arts, Entertainment & City Centre Events and offers the most representative cross-section of residents' opinions, with 1473 respondents and the results weighted to reflect the demographic profile of York residents.

Consultation

In addition to public research, it is important to ensure that the city's events contribute to the cultural development of the city and also meet the needs of the city's economic development, in particular those of the tourism economy.

First Stop York's Product Development Group have provided a statement which summarises why, broadly, events are important to the tourism economy and offering comments on issues such as quality, marketing, resources and evaluation. This statement is attached at Appendix 4.

York's Cultural objectives are listed in the York City Vision & Community Strategy, Chapter 4.3 'York: A City of Culture', attached at Appendix 5. The York@Large Partnership, responsible for progressing the priorities set out within that document support the work of the review. Their input will be particularly valuable in developing new events.

Colleagues in the council's planning, markets, leisure and network management departments have also been involved in discussions relevant to their activities and will directly be consulted with in the future development of the programme to ensure that our events work in conjunction with their activities.

Outcomes

In accordance with the objectives listed above, this report includes, at section 3 of this document, a draft mission statement for the city centre's open air events. It also lists a series of proposals at section 4 relevant to the other objectives agreed at the initial stages of the review. Key priorities for the next year are listed as part of these objectives.

The City Centre Partnership Board is asked to consider these proposals prior to the council's next executive member meeting.

RESEARCH & CONSULTATION : SUMMARY OF RESULTS

Majority in favour of events taking place in the city centre

96% of those interviewed on the street were in favour of events taking place in the city centre. Respondents to Talkabout Questionnaire No. 23 (August 2005 on Royal Ascot at York and the Streets Alive! Festival) were also largely in favour of holding events in the streets of York seeing street festivals in particular as an attraction for tourists, helping the city to be more vibrant and lively and a way of bringing the community together.

First Stop York's Product Development Group list their key reasons for supporting events in York's city centre spaces. These are attached in a full statement at Appendix 4 but their key message is that large-scale events can attract visitors to the city in their own right, while a series of smaller events add to the vibrancy of the city and collectively add to York's attraction as a visitor destination.

Are events the primary reason for visiting York city centre?

Results indicate that events are unlikely to be the primary reason for visiting the city centre (the most likely being shopping), though around 40% of those interviewed via the on-street interview did claim to come to the city centre specifically for some events. Those aged 35+ or those with children are the most likely to do so.

Some large-scale events have a track record of attracting large numbers into the city centre: St Nicholas Fayre, the Jorvik Viking Festival and the York Festival of Food and Drink being three festivals which do attract large numbers of visitors. Product Development Group note also that, regardless of whether events are a primary driver, visitor surveys demonstrate that visitors enjoy vibrant and lively destinations and this is among the top three reasons that visitors like coming to York.

Awareness of and Participation in events

Specialist markets and food and drink events fare best both in terms of recall and participation. These were also among the most popular. Lighting installations were fairly well recalled also. Recall of company promotions were fairly low, suggesting that they are not an imposing element in the use of city centre spaces, though increasing their frequency would presumably raise the level of awareness.

Lowest participation was for Colourscape (14%), The annual funfair at St George's Field, Dance Week and Cultural diversity events including the Chinese New Year.

Participation seems to be highest among 35-54 yr olds. In terms of socio-economic groups, C1s participated the most. ABs & C1s were more likely to have attended specialist & continental markets while DEs were the most attracted to the children's fairground (56%), Dance Week (21%) and the fun fair at St George's Field (21%).

Of particular interest in the context of York@Large's City of Festivals initiative, launched in 2005, participation in festivals appears to have increased with a larger proportion of the 2006 panellists reporting that they had attended a festival, in comparison with previous survey results.

Public opinions of events currently held in city centre spaces

In general, overall assessment from every research group was positive. The most popular event throughout all research was the Farmers' Market, with the food and drink festival, Residents 1st, specialist markets and Christmas events also rating highly.

Events rated as 'poor/very poor' were the annual fun fair at St George's Field, the Parliament Street children's fairground and the Chinese New Year Festival.

Examining responses by socio-economic group, AB's were the most positive about events, displaying particular satisfaction with food and drink events, the Festival of Angels (top ranking among ABs on the Talkabout panel), and were most positive about cultural diversity events, illuminations, the ice rink and artistically specialist events such as Colourscape and Dance week. C1s were the most positive about the Farmers' and Continental Markets and St Nicholas Fayre. DEs were the most critical about events with the exception of the ice rink, continental markets and Residents' 1st.

Breakdowns of all opinions, including according to gender and age-groups, are detailed within the appendices.

In addition to the research and consultation activities, some city centre food traders have expressed concern that some city centre events, specifically specialist markets, are increasingly competing with their own business activities. It is important that this is addressed while still maintaining the appeal of specialist market events in providing added value to the city's offer. A dialogue has been opened with the markets team to address this issue.

Children's Events

Opinions of the children's events held in Parliament Street were generally positive but not overwhelmingly so, with little difference in ratings for inflatables, fairgrounds or trampolines.

Although participation was higher from those with children, research results did not demonstrate any significant difference between the opinions of those with children and those without.

Future interests

To help with the future development of the events programme, we asked what types of events people would generally like to see more of in the city centre. Interest areas covered were music, dance, street entertainers, art and specialist events – these were presented with sub-categories. All areas raised some interest, though overall no particular type of event appealed to a significant majority.

Music : More jazz was requested, particularly among Abs who also requested more classical and brass bands. Brass Bands are generally viewed as desirable, mostly from

55+ year olds and mostly from C2 classification. At least a quarter of respondents would like to see more music of any genre, excluding rock/metal.

Dance : Dance events appeal to more female more than males. Over half ABs and nearly half of over 55s would like to see more cultural/world dance events. About a third showed an interest in Morris Dancing, though half of these were over 55.

Street Entertainers : Comic and circus entertainers appeal to around a third of the self-completion respondents, but fewer than a quarter of the Talkabout panel expressed an interest in seeing more street entertainment, mostly among younger respondents, though with no socio-economic significance.

Art : An area currently under-represented in York's out-door spaces when compared with other activities, art appeals to around half of those questioned. In particular, a greater number of temporary installations and exhibitions were requested. This area appears to be most of interest to ABs and C1s and young people.

Specialist Events: Out of the choices offered, self-completion respondents were keen to see more open air theatre, specialist markets, illuminations, food/drink events and historical events.

During the on-street interviews, we asked those who do not come in to the city centre for events, what would encourage them to do so. Around half said they would come in if the events were different or something they were particularly interested in. Around a fifth asked for better quality events and almost a third asked for better publicity.

Event Locations

The best known event space is Parliament Street, although Museum Gardens was noted as an area that should be used more for events, especially among 16-34 year olds.

DRAFT MISSION STATEMENT

As part of the events review, it is felt important that the key aims and principles of the events programme should be summarised in a statement that can be used as a point of reference in the future development of the programme. This mission statement should be considered in the context of and where possible supporting other aims and objectives of the council and its various partnerships.

“York’s city centre open spaces are a prominent platform reflecting York’s diversity and vibrancy. They are an important vehicle for showcasing the city’s lively events offer, for supporting community activities and for bolstering the city centre’s retail and visitor economies by providing an additional draw into York city centre. City of York Council and York City Centre Partnership are committed to working with York’s festivals and events organisers to achieve a balanced and varied programme of high quality, well-presented and safe events for York city centre which respond to the interests of both residents and visitors.”

OTHER OBJECTIVES

The Partnership and Council are asked to approve the following approach to achieving the review objectives in the long term.

1 To produce a strategy for a researched, sustainable and effective programme of quality activities within the city centre which meets the aims listed in the mission statement and works alongside the aims of relevant partnerships

The following principles are proposed for the development of the events programme. These should be considered in conjunction with the recommendations for reinvestment listed in Objective 2 below.

The city centre team should strive for a sustainable and flexible calendar of events which offers residents and visitors variety, vibrancy and freshness to York's city centre spaces. The team should focus initially on improving presentation, scheduling and the overall operation of events with the view to building the programme into a sustainable and flexible calendar of events.

In response to research findings, it is proposed that the most popular events be maintained within the programme but that the city centre team work with organisers to address issues of quality, presentation and marketing as raised via the research and consultation process, particularly feedback received from the First Stop York Product Development Group.

The city centre office's historical agreements for supporting some events should be reviewed. A transparent policy should be put in place giving guidance as to what events should be supported financially, and to what degree, and detailing what the city centre's expectations from supported event should be. This policy should be developed in communication with the Arts & Culture and Product Development Group events funds.

In developing existing events or introducing new ones, it is proposed that the key areas of future interest noted above (in Section 2), particularly art activities, should be expanded within the programme as much as possible. New events should be developed in conjunction with the Arts & Culture team and meet the strategic aims listed in the York City Vision & Community Strategy, Chapter 4.3 'York: A City of Culture' where these are relevant. The first key action listed in the document is particularly relevant ("We will strive to ensure that York has a plentiful and diverse calendar of events throughout the year").

It is also proposed that the scheduling of events be looked at so that a clear comprehensive and identifiable programme can be established that can be communicated easily to the public, and that marketing and publicity be developed in particular in partnership with local press and marketing vehicles.

The specialist markets programme is clearly popular and should remain part of the events programme. The city centre team should work with the council's markets team to fine-tune the content, marketing, presentation and timings of the specialist markets programme and on the advice of the city centre office reinvest incomes made in infrastructure. Market events, particularly food and drink ones, should strive to support the city centre economy and not be in direct competition with the business community. The opportunity for local businesses to be involved in specialist markets should be continued and better promoted.

2 To safeguard income streams relating to events with a view to increasing the income generating potential of civic spaces

A significant financial investment is required in order to improve the current events offer, increase publicity activity and to expand the programme with new events. With the council unable to increase its funding, it is vital that the income generation of our open spaces is exploited further on the understanding that this income can be channelled back into event activities.

The two particular areas that should be investigated and developed are the use of spaces by corporate promoters and their use by 3rd party activity organisers such as Warrington's (children's fairground). Promotions and events should operate in sympathy with the fabric and character of the city. The current, pricing structures should also be reviewed. Until the number of paying users are increased to an appropriate level of income generation, current relationships with the fairground organiser will need to continue. Council officers are, however, already working with the regular 'users' to improve their offer, especially in light of the findings of our research which will be presented to them.

Charity organisations and not-for-profit groups currently use city centre spaces free of charge. It is proposed that this support is continued on an indefinite basis.

3 To address issues relating to set-up arrangements which hinder the development of the city's events and to act as a catalyst for change

The financial approach, noted above, is the key issue that has hindered the development of events in the past. In addition, the city centre office is working with York@Large on improved city-wide promotion, including banners and signage. It is also recommended that the city centre office open dialogues with both the Network Management department and the city's Planning department to agree a way forward for temporary and permanent signage within city centre spaces highlighting key events of interest to the public. The proposal to build a new Visitor Centre on Parliament Street will provide an opportunity for a permanent notice board/poster area.

4 To review operational procedures to ensure that all events on civic land operate safely and safeguard the council's liability position in the light of an increased compensation culture

The booking and operational procedures currently in use are currently being revised. It is proposed that all events involving city-wide or wider promotion, or those involving complex infrastructure or medium risk activities, be required to provide a full event manual, including risk assessments from suitably qualified persons, 28 days in advance of the event. Events involving wider use of carriageways, including processions and marches, will need to submit plans for approval by the Network Manager 3 months in advance of the event. These deadlines are in line with the council's protocols for its parks and rural open spaces and have also been agreed in consultation with the council's network management department.

Revised procedures and booking forms will be submitted to the York Events Safety Advisory Group (ESAG) for final agreement.

In addition to new operational procedures and booking forms, the city centre events co-ordinator will provide event/festival organisers with support and advice in planning their event, using HSE guidelines and ESAG guidance notes as references.

5 To follow a practical timetable for the development of the events programme, taking into consideration the need to sustain activities and minimise disruption to mid-term booking arrangements with partners (e.g. specialist markets, festivals, etc) and income generators

It is proposed that the following priorities and action points should be achieved before the end of 2007.

Priority 1: Developing income earning potential:

1. Agree revised but realistic rates for the hire of open spaces, both for promotional use and for 3rd party event organisers.
2. Research and develop a database of potential corporate clients, including PR/marketing agencies regularly hired for promotional activities by corporate clients
3. Produce and circulate a marketing card highlighting the benefits of using York city centre for promotional purposes, including footfall numbers and available tourism statistics.
4. Research new 3rd party event/activity organisers and liaise as appropriate.
5. Increase income by an agreed percentage

Priority 2: Supporting community events and festivals:

1. Working in conjunction with the council's Arts & Culture team, the city centre office will continue to develop its relationship with community event organisers, helping them produce safe and high-quality enjoyable events.

2. In the context of the city of Festivals initiative, the city centre office will continue to develop its relationship with Festival organisers and encourage the inclusion of the city centre in the development of festival programmes.
3. The city centre events co-ordinator will act as a point of contact and advice for event organisers and help ensure public safety for all events.
4. Continued support should be given to charity stalls and organisations wishing to use the city centre for fundraising or promotion.
5. The busking registration system should be sustained in principle according to the desires of the Safer York Partnership.

Priority 3: Working with organisers of larger events and specialist markets to improve the overall standard of events

1. The event co-ordinator will work alongside the markets team to address quality issues relating to content, goods on sale and the appearance of markets.
2. The event co-ordinator will work with festival and large-scale event organisers to help them develop and improve the offer of their own events programmes.
3. During this process, the events co-ordinator will identify areas, particularly in relation to visual impact, where resources made available by priority 1 could be spent supporting the improvement of non-city centre organised events.

Priority 4 : Developing new events

1. The city centre team should strive to respond to the findings of research by developing events which meet the interest of the public. In particular, art should be developed as an event platform and Renaissance York should be supported in their work to bring temporary and permanent lighting installations to the city.
2. The city centre team should work with the council's Arts & Culture team to use city centre events as a platform for developing the key actions listed in the community strategy. Opportunities for combined projects and efforts should be exploited as much as possible.

6 To develop quantitative processes for the long term operation of the city's events, including performance monitoring and review procedures

New performance indicators should be established, in accordance with the council's usual protocols. These should assess performance in relation to quality, the number of events, the breadth of the programme's offer and include realistic income targets, with an agreed annual growth rate over a 3-5 year period. The indicators should reflect a planned growth of the programme content.

The programme should be reviewed periodically by the council and other key stakeholders.



Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

2006/07 SECOND MONITORING REPORT ECONOMIC DEVELOPMENT SERVICE - FINANCE & PERFORMANCE

Summary

- 1 This report presents the latest projections for revenue and capital expenditure by Economic Development, as well as performance against target for:
 - Best Value performance indicators
 - Customer First targets (letter and telephone answering)
 - Staff Management targets (sickness absence & appraisals completed)

Background

- 2 This is the second monitoring report for 2006/07 combining financial and service performance information for Economic Development to be brought to City Strategy EMAP (Executive Members & Advisory Panel).
- 3 The performance data included is that which is reported as part of the Council plan each year.

Finance Summary

- 4 The budget for the portfolio was set at £1,843k. Since then the budget has increased to £2,196k following the transfer of Grants and Partnerships from Chief Executive. Current projections are that Economic Development outturn will be £2,314k, an overspend of £118k. However, there are a number of areas where members receive a regular update and these are set out below.
- 5 The primary reason for the projected overspend is that following the retirement of the Assistant Director for Economic Development it has been necessary to make temporary cover arrangements prior to the recruitment of the replacement Assistant Director. The work programme over the period of this review has required a significant input at Director and Assistant Director level which would not have been possible without interim cover for this post. This has included the job losses announced at British Sugar, GNER, Nestle and Norwich Union; the

response to them; the setting up of and support for the Future York Strategic Economic Review; and the management changes at Science City York (SCY). Whilst the cost of employing suitable temporary staff has been significant, it has been important to employ a suitably experienced individual to support the Director of City Strategy over these months. The costs of temporary management support have totalled £74k above the budget. Further to this recruitment costs for the new Assistant Director (due to start on 29th January 2006) total £26k.

- 6 The continuing downturn in letting stalls at Newgate market is resulting in a forecast £22k shortfall in income. This has been offset by additional income (£3k) from specialist markets where demand is buoyant.
- 7 This forecast overspend of £119k cannot be contained within the portfolio however the overspend anticipated in this portfolio has been considered whilst discussing the City Strategy Directorate budget by the Management Team. Anticipated savings within the City Strategy portfolio have been identified and it is recommended that a virement of £119k be transferred from City Strategy portfolio to Economic Development service be made. This is reported in the City Strategy Monitoring report elsewhere on the agenda.

York Training Centre

- 8 As reported to previous meetings the work of the York Training Centre is dependent on external contracts (wholly funded from external income) and is subject to bi-monthly reviews of their trading position. The significant changes introduced in the last financial year, to deal with reducing external finances, have been fully implemented.
- 9 The Quarter 1 Monitor Report indicated concern over the possibility that there would be a significant reduction in placements from schools. In the event the reduction has been less than expected. Additionally the Centre has won a new contract to deliver services to school leavers. As a result current projections suggest that a break-even position can be achieved at year-end. The position is being monitored monthly and action will also be focused on 2007/08.

External funding

- 10 Science City York is bringing forward a proposal to make use of £2.63m of Northern Way funding available through Yorkshire Forward. The proposal would enhance the activities of SCY by creating a series of "Spokes" linked to the existing "Hub" to enable the project to deliver specialist services in at least four sites across the city. Yorkshire Forward has approved the project in principle and a final decision on support for the project can be expected before Christmas.

Performance Overview

- 11 The impact of the recent redundancy announcements upon the indicators listed below cannot be assessed until full indication of announcements are understood;
- VJ15a: York's unemployment rate below the regional rate
 - VJ15b: York's unemployment rate below the national rate
 - VJ3: Percent of residents using Future Prospects services to obtain jobs or enter training
 - VJ15e: Maintain a positive York Business Survey moving employment figure.
- 12 Performance indicators for the Economic Development service plan are attached as Annex 1. Where necessary more detailed information is given on the performance of certain indicators on an exception basis below.

PI Description	Q1-Q2 2005/06	2006/07 Target	Q1-Q2 2006/07	05/06 vs 06/07	Actual vs. target
CCP3: Percentage of stall take ups in Newgate Market	74.5%	74%	72%	✘	✘
VJ15d: Balance of firms turnover has grown rather than fallen.	18.5%	16%	13.6%	✘	✘

- 13 CCP3 (The percentage of stall take-ups in Newgate Market) is currently performing below the comparative period in 2005/06 and below the 2006/07 target of 74%. However the indicator is performing above the 2005/06 outturn of 65.3% and has shown improvement in July, August and September by achieving 74.6%, 73% and 79% respectively. Current performance indicates that an average of approximately 74 stalls are occupied out of a possible 103.
- 14 Stall allocations are dependent on favourable weather conditions. An action plan has been agreed to attract more traders – including additional advertising, customer research, a new market brochure (which is now available), a customer charter and an enhanced maintenance programme. There will also be action to attract new casual traders to come and stand on the market.
- 15 VJ15d (Balance of firms turnover has grown rather than fallen) is performing below the equivalent time period in 2005/06 and the target of 16%. The indicator reflects the impact of higher energy prices (particularly oil) and of higher interest rates. Furthermore the Monetary Policy Committee (MPC) of the Bank of England has raised interest rates adversely affecting consumers and industry alike since higher energy costs have increased the level of inflation.

- 16 Additionally, in the retail sector, high levels of existing consumer debt add to the difficulties and are causing downward effects upon the industry.
- 17 Sickness absence for Economic Development is 7.35 days per FTE (Full Time Equivalent) for the first six months of the year. This level of performance is poorer than the corporate average of 5.37 days and the corporate target of 5.24 days per FTE. In common with the rest of the City Strategy Directorate management action has been taken to reduce sickness absence. Together with the return to work of several staff from long term absence, this is expected to give rise to an improvement to this figure in the third quarter.
- 18 The Customer First figures show that so far for Economic Development 100% of all letters received are answered within the 10 days Council standard. This exceeds the corporate target set of 95% for prompt replies to correspondence.
- 19 For Economic Development 90.3% (representing 6,253 out of 6928) telephone calls were answered within 20 seconds in the first six months of 2006/07. This is below the corporate target of 95% but above the corporate average of 87.1%. Below target performance affecting the whole figure is particularly noticeable in the Training Centre, resulting from the office layout and the number of peripatetic staff. Proposals are being brought forward to change the telephone system to improve the response times.
- 20 Further details on performance data can be obtained from the City Strategy Performance Development officer.

Capital Programme

- 21 The Economic Development capital programme comprises of two schemes for 2006/07.

	Original 2006/07 Budget £000	C/ forward from 2005/06 £000	Current 2006/07 Budget £000
Small Business Workshops (Amy Johnson Way)	0	260.9	260.9
Tourist Information Centre	100	0	100
Total	100	260.9	360.9

- 22 Leader EMAP approved a capital scheme for managed workspace at Amy Johnson Way, Clifton Moor to replace both the Parkside and Fishergate Centres on 20th March. A design submitted by The Helmsley Group was approved for a scheme where the council takes a head lease on the building and recovers rents from individual tenants over the term of the lease. The lease will be for 11 years with an initial 12 month rent-free period. The building is triangular in design, with

ground-floor workshops and offices or studios to the first floor and is designed to be as sustainable a building in terms of construction and use as possible, minimising use of both electricity and water. Final design details are being drawn up currently with the architect and developer with regular meetings and the intention of submitting a planning application in September for consideration by the Planning Committee in December. Provided the approval of the committee to the proposed design is obtained, construction will begin on site in January with a completion date of October 2007.

- 23 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 £250,000 (over two years) required to relocate the current public lavatories and release the site for this alternative use.

Conclusions

- 24 Economic Development is expected to overspend the budget of £1,843k by £119k. This is primarily due to the cost of implementing temporary management arrangements that have been essential following the retirement of the former Assistant Director. There is an underspend within the City Strategy portfolio that will fund this overspend. A virement from City Strategy to Economic development of £119k is recommended within the City Strategy Monitoring report elsewhere on the agenda.
- 25 Most key indicators are on target. Levels of sickness absence are above the council average and corporate target.

Consultation

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

Options

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

Corporate Priorities

- 28 The principal function of this report is to provide a snapshot of the directorate's financial performance during the 2006/07 financial year. As such it contributes to the proper financial management of the authority.

Implications

- 29 Financial – these are addressed in the body of the report
- 30 Human Resources - there are no human resources implications within the report.
- 31 Equalities - there are no equalities implications within the report.
- 32 Legal – there are no legal implications within the report
- 33 Crime and Disorder - There are no crime and disorder implications within the report.
- 34 Information Technology – there are no Information Technology implications within the report.
- 35 Property – there are no property implications within this report

Risk Management

- 36 Budget monitoring is a key element of the management processes by which the council mitigates its financial risks. This report provides members with a detailed position of the portfolio's performance to date in 2006/07.

Recommendations

- 37 That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Report Approved Date 27/11/06

Bill Woolley
Director of City Strategy

Report Approved Date 27/11/06

Specialist Implications Officers: None

Wards Affected:

All

For further information please contact the author of the report

Background Documents:

2006/07 Budget Monitoring files held in City Strategy Finance
Performance Management Framework held by Business and Policy Development

Annexes

Annex 1 Economic Development Performance Indicators

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Economic Development

SP Holder	Peter Johnson	Workplans	Bryn Jones	EMAP	City Strategy
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Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
C1: Customer satisfaction response at Future Prospects.	-	No	-	-	98%		97%	97%		Twice Yearly		98% (2005/06)					97%	97%
Comments (please date and initial comments)																Current	✓	
C2: VJ15a: York's unemployment rate below the regional rate	3.1, 3.2, Leader	Yes	1.9% below	1.8% below	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
Comments (please date and initial comments)																Current	✓	
C3: VJ 15b: York's unemployment rate below the national rate	3.1, 3.2, Leader	Yes	1.4% below	1.4% below	1.2% below	1.25% below	1%	1.2% below		Quarterly	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	3.1, 3.2, 3.5, 3.6, 7.2	Yes	New PI	New PI	23.50%	16.10%	16%	18%		Quarterly	12.0%			15.20%			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	3.1, 3.2, 3.5, 3.6, 7.2	Yes	New PI	New PI	35.50%	29.60%	15%	20%		Quarterly	16.2%			18.70%			18%	20%
Comments (please date and initial comments)																Current	✓	
C7: VJ7c: Number of science based start-ups generated through Science City York	3.1, 3.2, 3.5, 3.6, 7.2	Yes	4	11	24		18	18		Annual							18	20
Comments (please date and initial comments)																Current		
VJ8a: increase average visitor length of stay by 1% annually.		No	New PI	New PI	New PI	New PI	1%	1%		Annual							1%	1%
Comments (please date and initial comments)																Current		
C8: VJ8b: visitor spend assessed through economic impact modelling	3.4, 7.1, York Pride	Yes	£292.9m (2002)	£290.9m (2003)	£283.6 (2004/ 05)	£311.8m	£311.8m	311.8m		Annual							£327.4m	£343.7m
Comments (please date and initial comments)																Current		
C9: VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	2.7 3.1, 3.2, 3.5, 3.6, 6.3, 6.4, 6.6, 7.2	Yes	23.42%	22.00%	20.50%	21.00%	18%	20%		Twice Yearly	22.32%						18%	18%
Comments (please date and initial comments)																Current	✓	
C11: VJ9e: number of new business starts	3.1, 3.7	Yes	148	158	202	140	141	170		Quarterly	32			74			155	171
Comments (please date and initial comments)																Current	✓	
Telephone calls are answered within customer first standards	-	No	New PI	New PI	New PI	New PI	95%			Answered	2701			3552			95%	95%
										Received	2997			3931				
										Total	90.12%			90.36%				
Comments (please date and initial comments)																Current	✘	

Correspondance replied to within 10 days	Element of corp PI	No	New PI	New PI	New PI	100% (2/2)	95%	95%		Monthly	0/0	0/0	100% (1/1)	100% (1/1)	0/0	0/0	95%	95%		
Comments (please date and initial comments)																	Current	✓		
Process based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Comments (please date and initial comments)																	There are no indicators in this section of the scorecard to be reported.		Current	
Finance based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Comments (please date and initial comments)																	There are no indicators in this section of the scorecard to be reported.		Current	
Staff based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Percentage of staff in EDU appraised in the last 12 months	-	No	-	-	-	75.61%	100%	80%		Annual							100%	100%		
Comments (please date and initial comments)																			Current	
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	8.8	Element of corp. PI	-	-	-	14.01 days	12 days	14 days		Quarterly	3.98 days			3.37 days			11 days	10 days		
Comments (please date and initial comments)																			Current	✘
Days lost for stress related illness as a % of sickness days taken	-	No	-	-	-		Not target based	15%		Quarterly	26.25%			5.30%			Not target based	Not target based		
Comments (please date and initial comments)																			Current	
S4: % of staff expressing satisfaction with their job (AD level)							95%			Every 18 months							95%	95%		
Comments (please date and initial comments)																			Current	
Indicators not on the Service Plan																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	-	No	32	30	31	34	31	32		Annual							30	30		
Comments (please date and initial comments)																			Current	
CCP3: Percentage of stall take ups in Newgate Market	2.7	Yes	78.00%	75.50%	73.00%	65.33%	74.00%	74%		Monthly	60.00%	70.80%	75.11%	74.60%	73.00%	79.00%	75.00%	75.00%		
Comments (please date and initial comments)																			Current	✘
VJ9a: Number of new customers using the Business Advice Centre at 4 Fishergate	3.1, 3.7	Yes	1,775	1,177	1,161	1,417	1,500	1,320		Quarterly	425			235			1,540	1,600		
Comments (please date and initial comments)																			Current	✘
VJ15e: Maintain a positive York Business Survey moving average employment figure	-	No	New PI	New PI	8.60%	12.70%	3%	9.00%		Quarterly	10.00%			8.50%			4%	5%		
Comments (please date and initial comments)																			Current	✓



Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

DIRECTORATE OF CITY STRATEGY SERVICE PLANS 2007/08 STAGE 1

Summary

1. This report seeks Executive Leader approval for 2007/08 Service Plans 2007/08 Stage 1 for Economic Development (Annex 1) and Partnership Support Team (Annex 2) that falls within the Executive Leader portfolio.

Background

2. In previous years, actions and targets set out in the service plans which were approved by EMAPs in December, often changed once the budget was approved and/or when more meaningful performance information became available nearer the end of the year.
3. To help address this and deliver more integrated service and financial planning, the council's service planning process has changed. EMAPs are now being presented with information in 2 stages:
 - Stage 1 – summarised service plan templates have been completed which focus on headline challenges and/or changes our services are facing for 2007/08 and beyond. These are presented to EMAPs for consideration and comments.
 - Stage 2 – once the budget has been approved service managers will be able to finalise improvement actions and 3-year targets. The full version of the service plans will be presented for approval to EMAP's in March 2007.
4. The stage 1 templates attached provide members with a snapshot of service planning issues facing City Strategy in the near future. Hopefully, this is more useful (and digestible) planning information, which will help members approve the 2007/08 budget (elsewhere on this agenda).
5. Table 1 below shows the Service Plans that the Director of City Strategy is responsible for and the supporting work plans and the emaps that approval is sought from.

Table 1 City Strategy Service Plans Stage 1 Structure for 2007/08			
Service Plan	Supporting Work Plans	Assistant Director	EMap
City Development and Transport	<ul style="list-style-type: none"> • City Development • Transport Planning • Network Management • Engineering Consultancy • Highway Infrastructure • Emergency Planning • Capital Programme 	Damon Copperthwaite	City Strategy
Planning and Sustainability	<ul style="list-style-type: none"> • Design, Conservation and Sustainable Development • Development Control • Building Control • Local Land Charges 	Mike Slater	City Strategy
Resource and Business Management	<ul style="list-style-type: none"> • Finance • IT • Human Resources • Customer Support Services • Business and Policy Development • Waste Procurement 	Sian Hansom	City Strategy
Economic Development	<ul style="list-style-type: none"> • Economic Development • Partnerships 	Peter Johnson / Roger Ransom	Leader

Consultation

6. The Stage 1 Service Plans have been approved by the Director of City Strategy and the Directorate's Management Team.

Options and Analysis

7. There are no specific options for members to consider in this report.

Corporate Priorities

8. The Service Plans stage 1 will support the Organisational Effectiveness Programme.

Implications

Financial

9. There are no financial implications.

Human Resources (HR)

10. There are no human resource implications.

Equalities

11. There are no equalities implications.

Legal

12. There are no legal implications.

Crime and Disorder

13. There are no crime and disorder implications.

Information Technology (IT)

14. There are no IT implications.

Property

15. There are no property implications.

Other

16. There are no other implications.

Risk Management

17. There are no known risks associated with this report.

Recommendations

18. That the Advisory Panel advise the Executive Leader to approve the 2007/08 Stage 1 Service plans for Economic Development. (Annex 1) and Partnership Support Team (Annex 2).

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

Contact Details

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Chief Officer Responsible for the report:

Sian Hansom
Assistant Director
(Resource and Business Management)

Report Approved



Date 28/11/06

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the author of the report.

Background Papers:

None.

Annexes

Annex One - Service Plan 2007/08 Stage 1 - Economic Development
Annex Two – Service Plan 2007/08 Stage 1 - Partnership Support Team

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28 November 2006



Service Plan 2007/08 (Stage 1)

Service Plan for: Economic Development

Directorate: City Strategy

Service Plan Holder: Peter Johnson/Roger Ransom

Workplans: Bryn Jones

Director: Bill Woolley

EMAP : Leader of the Council

1. Service description & objectives

The Economic Development service, primarily, though not exclusively, is responsible for delivering the Local Strategic Partnership's "Thriving City" objective and the evolving Local Area Agreement Economic Development and Enterprise block within. **Exclusive responsibility applies to the City Council's new Corporate Priority as it relates to Science City York's contribution to economic prosperity and, shared with other deliverers, the Priority need to improve people's employment skills/knowledge and the Priority need to improve the life chances of the most disaffected and disadvantaged.**

The following service functions help deliver these:-

1. Developing the economic strategy for the city within a global context having an increasing impact.
2. Business Support services and monitoring economic trends.
3. Regional, sub-regional and City Region activity.
4. Operational management of the city centre, including events and markets, alongside council inputs into the City Centre Partnership
5. Science City York
6. First Stop York (the emerging York Area Tourism Partnership)
7. Labour Market and Skills Development leading to employment (or employability).
8. York Training Centre

The focus is on partnership working to maintain a prosperous and flourishing economy that can sustain high employment rates and generate good quality jobs available for all residents from York (and beyond).

The service objectives are:-

- * *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 support residents (especially the more marginalised) into learning and work and improve employability and skill levels in key areas of the economy. This to be done through increased partnership working, especially in relation to the major redundancies recently announced.*
- * *to attract investment to strengthen the city's high growth sectors and generate high quality jobs through partnership working and the maximisation of external funding.*
- * *to promote pride in the city including high quality services and products from York businesses.*
- * *to create a vibrant city through a proactive partnership approach to visitor management and by increasing investment.*
- * *to ensure that the universities and other higher education providers contribute to business growth and generate quality jobs and underpin skills/training opportunities for local people.*
- * *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.*

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Government White Paper published in October 2006 addresses local authority economic development responsibilities.	A review of the City Council's activity for 2007 and beyond will be required in the light of its recommendations and to engage in and maximise resources from sub-regional and regional partnerships including the Sub-Regional Investment Plan/Regional Economic Strategy and European funding. (See also the 'Future York' driver below.)
Production of a strategic review of economic development "Future York" to report in the Spring of 2007.	Consider the findings of this Review and incorporate within the work of the City Strategy Department and the ongoing Local Strategic Plan process. Consider the most effective ways of incorporating "Future York" findings into cross-council workings.
Increasing importance of regional/sub-regional agendas and of York's role within the Leeds City Region.	The White Paper also deals with the emerging City Regions and their future governance. York, already heavily involved in producing the latest iteration of the Leeds City Region Development Programme, will need to consider its response.
Increasing global competition making it more challenging to maintain York's position as a market leader in "knowledge and science".	Focus intervention/action on the City's key economic drivers – Science City, tourism and the city centre economy. Changes in the structure of Science City recently implemented with the appointment of a new Chief Executive in the pipeline. Investigate potential of changed European funding mechanisms to fund innovation. This is a Corporate Priority area.
Develop the potential of York's status as a national science city alongside Manchester, Newcastle, Birmingham, Bristol and Nottingham.	Through the revised structure now in place for Science City York, explore the opportunities a national role can bring involving HM Treasury, DTI and the other 5 cities. This is a Corporate Priority area.
Increasing competition on the city centre and pressures on the retail sector.	City Centre Partnership now up and running. Action Plan produced with work now focussing on the creation of a Business Improvement District.
Increasing competition in leisure/business tourism markets coupled with a need to increase investment in the city's heritage/tourism product.	Amended tourism structures being developed for the region. First Stop York (FSY) actively engaged with regional tourism strategic and marketing frameworks. Develop greater regional and sub-regional role for FSY which needs to evolve into an Area Tourism Partnership. Implement the findings of the soon-to-report Events Review.
On-going reduction in York's manufacturing sector due to global market place pressures resulting in an urgent need for an appropriate skills strategy for the City (now being developed through a newly formed Adult Learning & Skills Steering Group).	Need to address skills gaps and barriers to work for all residents in an increasingly specialised workplace. The Lifelong Learning Partnership with Future Prospects and York Training Centre will be key in developing the appropriate responses and reducing marginalisation/improving life chances (based on the Steering Group's recommendations). These are Corporate Priority areas.
On-going need to influence employment land through the Regional Spatial Strategy and Local Development Framework.	Requirement for increased supply of (especially quality) employment sites/accommodation. Bring forward the York Central development and other major site opportunities with employment potential. Ensure that the University of York's future requirements can be met – this is closely allied to the Science City York Corporate Priority.

Lead on the Local Strategic Partnership's 'Thriving City' theme and its Local Area Agreement Economic Development and Enterprise block. Deliver on the Council's new Corporate Objectives , recognising that economic development work contributes cross-council to other Important imperatives.	Need to develop, through the new City Strategy Department, cross-council working on all matters related to the economy and also get better economic development "buy-in" to Safer City, Learning City, Anti-Poverty, Inclusion and workforce development policies.
Need for a modern, uncongested transport infrastructure and improved international travel connections to meet the requirements of a modern, knowledge-based economy	Work with the City Strategy Directorate's transport and planning teams to ensure delivery. Also the railway industry/train operating companies and airports (alongside City Region and regional imperatives). Developing sustainable transport usage is a Corporate Priority.
Balancing and using the successful economy in a sustainable way to achieve high environmental standards and quality of life, available to all.	Need to ensure that the Council's sustainability imperatives are incorporated with its Economic Development activity.
Engaging with partners and the wider community on Economic Development matters whilst supporting partners' own programmes. The context for this will be provided through the revitalised Local Strategic Partnership.	Continue to develop collaborative responses to issues, maximising the use of resources and, where appropriate, further encourage partner co-ownership and community awareness. This is a Corporate Priority area for the whole Council.
External validation of quality systems required to draw down funding from regional and national bodies.	Potential refocus of service priorities resulting in need for further evaluation and monitoring of systems. Consider in light of "Future York" review.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
Restructured Science City York initiative can now step-up a gear and improve performance/penetration in the local context and beyond. Improving the contribution that Science City York makes to economic prosperity is one of the Corporate Priorities and is being developed through the Delivery and Innovation Plan.	The period taken to devise and implement structural changes has impacted on this financial year's outcome delivery. This short-term issue is being addressed. The employment of a new high profile Chief Executive will provide new impetus at all levels of service delivery in the future. Modified p.i's can be considered at this stage. This is a Corporate Priority area.
Revised p.i's in the latest Service Level Agreement (SLA) with york-england.com (2006/7) are being monitored and will give direction for the SLA required in 2007/8. <ul style="list-style-type: none"> Current p.i's – attract 7 new companies and create 85 new jobs. 	Under performance of york-england.com and inability to hit targets in 2005/6.
The priority performance improvement for York Training Centre will be the increased penetration of the City Council for the delivery of its range of training services/courses to Council staff (potentially including other organisations).	The City Council, as a community leader, needs to provide good quality training to meet its own service objectives in the round. This could improve corporate working, create a higher skilled workforce and assist with retention. York Training Centre, as the provider, would benefit from the income generated. Increasing skills and knowledge and improving life chances are Corporate Priority areas.
Complete the review of tourism services and implement recommended management changes to form the York Area Tourism Partnership.	There is a requirement to meet a challenging 5%pa growth target in tourism earnings. Performance, in this respect, will be reviewed by Yorkshire Forward at Area Tourism Partnership level in October 2007.

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Independent "Future York" strategic review currently being undertaken. This is to consider the strengths and weaknesses of the Economic Development Strategy in place and, if appropriate, suggest new high level alternatives. Review inaugurated in response to recently announced major job losses in the York economy.	More relevant economic development and Local Strategic Partnership performance and outcomes in the round.	New Findings of Review expected Spring 2007	The business/skills development community local and regional	This work will have major significance for the LSP and Corporate Priorities
Recently published White Paper "Strong & Prosperous Communities" – covering local authority services in the round as well as governance issues.	Has implications for the delivery of economic development services and crystallises government thinking on the regional/City Region agenda.	New Published late October 2006	Cross-council implications	(as above)
Ongoing review of tourism sector policies and services led by Yorkshire Forward	New and improved services involving a changed funding regime, new visitor information capability and the creation of a York Area Tourism Partnership. The expectation is of state of the art infrastructure and services for York and the region.	Change Findings of review now expected before the financial year end.	The tourism industry locally and regionally (sub-regionally and Leeds City Region).	New services, etc will need to be put in place in financial year 2007/8.

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Service Plan 2007/08 (Stage 1)

Service Plan for: Partnership Support Team

Directorate: City Strategy

Service Plan Holder: Peter Johnson/Roger Ransom

Workplans: Head of LSP and Partnerships

Director: Bill Woolley

EMAP : Leader of the Council

1. Service description & objectives

Partnership work is core to how the Council needs to work to deliver its corporate priorities and is the way we do much of our business.

The Partnership Support Team leads on the development of city leadership at a strategic level and focuses on the Vision and Community Strategy. This activity is delivered through support to York's Local Strategic Partnership, Without Walls and through involvement of a wide range of partners and residents. Without Walls links together a wide network of delivery partnerships and key organisations in the city, including:

- Safer York Partnership
- Healthy City Board
- Economic Development Board
- Inclusive York Forum
- YorOK Board
- Lifelong Learning Partnership
- York Environment Partnership (to be established)
- [York@Large](#)

In all the Council is involved in over 250 partnerships and working groups. Specific support and development is provided to the Without Walls Partnership, Executive Delivery Board and Inclusive York Forum. The work of the team is key to the delivery of the corporate improvement priority to 'Improve the way the council and its partners work together to deliver better services for the people who live in York'.

The service objectives are:-

- To assist in managing the council's relations with external partners throughout the public, private, voluntary and community sectors;
- To support effective partnership working across the council and between organisations to better deliver the citywide improvement objectives;
- To monitor, review and report back progress towards achieving the targets set out in the Community Strategy 'York – a city making history', as set out in the LAA outcomes framework;
- To support and promote York as an inclusive city by:
 - Making most effective use of the (Chief Executive's) voluntary sector funding budget in line with agreed criteria to build voluntary sector infrastructure, reduce poverty and exclusion
 - Supporting and developing Inclusive York Forum and other partnerships as appropriate including linking to the citywide Community Strategy and LAA

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Government White Paper published in October 2006 and the Lyons review, which is pending	These policy agendas emphasise the importance of 'place shaping' and incorporate the Government vision of "revitalised local authorities, working with their partners, to reshape public services around the citizens and communities that use them".
Government consultation on the future of	The findings of this consultation puts LSPs, with a new 'duty

Local Strategic Partnerships	to cooperate' on all partners, at the heart of efforts to deliver the Sustainable Communities agenda through sustainable community strategies.
Comprehensive Spending Review 07	In light of the policy commitments above, we must assume that the LAA is likely to become the conduit for all area based government funding in the future and that the importance of the LSP / LAA will grow with time. A decision will be made in CSR07 whether to continue with a third generation of performance reward targets (Previously named LPSA targets).
Production of a strategic review of economic development "Future York" to report in the Spring of 2007.	Consider the findings of this Review and incorporate within the work of the City Strategy Department and the ongoing Local Strategic Plan process. Consider the most effective ways of incorporating "Future York" findings into cross-council workings.
Increasing importance of regional/sub-regional agendas and of York's role within the Leeds City Region.	To continue to ensure that the Community Strategy and Local Area Agreement are set within the context of regional plans and strategies,
Government focus on increasing public service delivery by the voluntary and community sector (the 'third sector')	Need to further build Compact principles and good practice into Council and others' partnership working with the VCS in the city and consider how to support and increase effective service delivery by the sector in light of restricted resources.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
To broaden out membership of the Without Walls Partnership and wider involvement mechanisms.	In order to develop and deliver the LAA and Community Strategy in an open and transparent manner. Corporate improvement Priority
To review the Community Strategy and establish a Sustainable Community Strategy.	To update the Community Strategy in light of the newly developed LAA and to ensure integration with the Local Development Framework. Corporate Improvement Priority
To continue implementation of the York (voluntary sector) Compact throughout the Council and its partners; and effective use of the Chief Executive's Voluntary Sector Funding scheme for 07/08 and beyond;	To improve the way in which the council and its partners work together to deliver better services for the people who live in York Corporate Improvement Priority
To continue providing support to partnerships and initiatives which contribute towards 'York – the inclusive city' (e.g. supporting and developing Inclusive York Forum, developing the citywide anti-poverty strategy, York Cares, York Advice Service Partnership, Credit Union (initiative level);	To 'narrow the gap' between the most and least disadvantaged and/or deprived neighbourhoods and groups of people in the city in line with the Local Area Agreement and corporate improvement priorities
Working closely with the Partnerships and Grants Accountant in Resources to	This work offers a real opportunity for the Council to attract additional funding, either through pooling

<p>continue the work suspended following the departure of the previous Partnership and Improvement Officer.</p> <p>Examples being</p> <ul style="list-style-type: none">• a partnership database• the partnership training programme	<p>resources with partners or attracting grant income from other bodies.</p>
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4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
<p>Independent “Future York” strategic review currently being undertaken. This is to consider the strengths and weaknesses of the Economic Development Strategy in place and, if appropriate, suggest new high level alternatives. Review inaugurated in response to recently announced major job losses in the York economy.</p>	<p>More relevant economic development and Local Strategic Partnership performance and outcomes in the round.</p>	<p>New Findings of Review expected Spring 2007</p>	<p>The business/skills development community local and regional</p>	<p>This work will have major significance for the LSP and Corporate Priorities</p>
<p>Recently published White Paper “Strong & Prosperous Communities” – covering local authority services in the round as well as governance issues.</p>	<p>LAA’s to become statutory, with a duty for local authorities and partners to work together to agree priorities and to deliver on targets for improvement. LAA’s to become the core vehicle for prioritisation and performance management for local authorities.</p>	<p>New Published late October 2006</p>	<p>Citywide implications</p>	<p>(as above)</p>
<p>Review existing arrangements for commissioning services and ensure that these processes are compact compliant, in line with the local area agreement.</p>	<p>Best use made of limited resources in line with citywide priorities.</p>	<p>New</p>	<p>Community Strategy/ LAA</p>	

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of Neighbourhood Services

Target Hardening Budget Allocation

Summary

1. This report sets out recommendations for the distribution of the Target Hardening budget through the Safer York Partnership (SYP) delivery structure. Members are asked to approve the use of SYP task groups as the delivery mechanism for the remainder of the 2006/07 target hardening budget with immediate effect and for this arrangement to continue subject to review at the end of each financial year.

Background

2. The Target Hardening budget was created in the last quarter of 2003/04 for the purpose of funding community safety projects, with a view to reducing or minimising the risk of crime or tackling the fear of crime.
3. City of York Council introduced a non-recurring budget of £50k for target hardening late in 2003/04. For 2006/07 and subsequent financial years a base revenue budget of £50k is available. The budget holder is the Head of Neighbourhood Pride, Neighbourhood Services.
4. To date a number of projects have been funded from Target Hardening including alleygating, CCTV, security fencing and support to York Community Watch through the funding of crime prevention equipment.
5. Previously the Building Safer Communities Steering Group (BSCSG) of SYP discussed project proposals for funding and approved successful bids. This multi-agency steering group consisted of members from the North Yorkshire Police, Fire and Rescue, and CYC, set around an agenda to tackle crime reducing and minimising risk, alongside tackling the fear of crime.
6. The SYP delivery structure has been reviewed in recent months. This resulted in the dissolving of the BSCSG. A number of multi-agency thematic task groups have been established, to reflect the Partnerships strategic objectives. The groups have been operational since January 2006 and include: Burglary, Vehicle Crime, Cycle Theft, Criminal Damager, Nightsafe (Violent Crime and Night Time Economy), Anti-social behaviour and Road Safety. All task groups meet on a monthly basis. This approach has proved successful in contributing

to continuing reductions in key crime types. The membership of the groups is multi-agency with representatives from a number of key organisations such as the police, Fire and Rescue and the Council. All the groups work to annual Action Plans and have access to the Safer and Stronger Communities Fund (SSCF) for the purpose of funding interventions. Performance of the groups is monitored by the SYP Executive.

Consultation

7. Officers of SYP, who are joint authors of this report, have been consulted regarding the options below.

Option

8. The option for Members to consider is for the Target Hardening budget to be administered and distributed by SYP via the task groups, as described in paragraph 6 above. The budget responsibility would remain with the Head of Neighbourhood Pride and Assistant Director (Neighbourhoods), within the Neighbourhood Pride Unit, , who would approve or decline, funding. A funding application template is currently in existence for use by the task groups for the purpose of accessing the SSCF. This has been adapted for use with the Target Hardening budget and is enclosed within Annex 1. The Funding and Communications Manager, SYP will provide quarterly updates on expenditure and project delivery to the SYP Executive and the Head of Neighbourhood Pride for inclusion in CYC revenue monitoring reports.

Analysis

9. Given that all SYP task groups are police National Intelligence Model (NIM) compliant, the administration of Target Hardening budget via the groups would help to ensure that funding would be prioritised to those target hardening interventions which would be most likely to contribute towards achievement of crime reduction targets for the city. The multi-agency make up of the task groups would also mean that resources and efforts in priority areas, identified by the task groups in their Action Plans, could be coordinated with the approval to incur expenditure being controlled by the Head of Neighbourhood Pride and Assistant Director (Neighbourhoods). This would be straight forward to manage and administer.

Corporate Priorities

10. The administration of the Target Hardening budget through the SYP task groups and approved by the Head of Neighbourhood Pride, would ensure maximisation of the crime reduction benefits for the available budget. This would lead of the creation of a safer city through transparent partnership working with other agencies and the local community by reducing the actual

and perceived impact of violent and aggressive nuisance behaviour. It would also assist with York Pride by making it a clean and safe environment.

Implications

11.

- **Financial** – No additional implications
- **Human Resources (HR)** - There are no human resources implications
- **Equalities** -There are no equalities implications.
- **Legal** - There are no legal implications
- **Crime and Disorder** – No additional implications other than those mentioned in the report
- **Information Technology (IT)** – None
- **Property** - None
- **Other** – None

Risk Management

12. There are no known risks.

Recommendations

13. That the Advisory Panel advise the Executive Members to approve the proposal in paragraph 8 above, with the Director of Neighbourhood Services being given the delegated authority to administer the Target Hardening budget via the SYP Task Groups. Members are also asked to note that monitoring of the budget will continue to be reported by the Neighbourhood Pride Unit as part of quarterly revenue budget monitoring.

Reason: To progress work in this area.

Contact Details

Author:
Zoe Burns
Head of Neighbourhood Pride
Neighbourhood Pride Unit
Tel No. 551817

Chief Officer Responsible for the report:
Andy Hudson
Assistant Director (Neighbourhoods)

Report Approved **Date** 19/11/06

Co-Author Tanya Lyon
Crime Reduction Manager
Safer York Partnership

Background Papers:

None

Annexes

Annex One Target Hardening budget funding application form

ANNEX 1

Target Hardening Budget application form

Date:

Title of bid
1.Task Group responsible for application:
Name : Telephone: E-mail contact details:
2. Brief Outline of Proposal including delivery timeframe
4. Outcomes expected from the successful implementation of the bid

Title of bid

5. Funding request details:

Total budget requested:

Breakdown of budget by item or scheme:

6. Details of how the bid fulfils the Task Group Priorities / Crime and Disorder Reduction Strategy 2005 –2008 and the Mandatory British Crime Survey PI's.

7. Details of how the bid fulfils the CYC corporate objectives and Improvement statements. In particular Corporate Aim 4 – Create a safe city through transparent partnership working with other agencies and the local community and Improvement statement 4 – Reduce the actual and perceived impact of violent and aggressive and nuisance behaviour on people in York.

Title of bid

8. Monitoring , evaluation and reporting information. (Applicants should note that on a quarterly basis reporting information, on the budget and scheme delivery, should be submitted to the Head of Neighbourhood Pride)

9. Approval information

Signature of the Chair of the Task Group:

Date that the bid was considered by the Task Group:

Signature of the Head of Neighbourhood Pride/Assistant Director (Neighbourhoods):

Date:

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of Neighbourhood Services

PETITION SEEKING TO RE-OPEN ACOMB POLICE STATION

Summary

1. Members are asked to consider a petition presented to a meeting of full Council on 5 October 2006. The petition was presented by Cllr Bartlett on behalf of local residents seeking the re-opening of Acomb Police Station. The petition is attached at Annex One.

Background

2. The petition contains the names of 165 local residents and there is a strong feeling within the local community that people want to be able to drop into a locally accessible building where a member of the police force is available to be able to give advice, receive reports of crime and disorder, and discuss local community safety issues. Residents see Acomb police station as the traditional place to do this, it being close to amenities and easily accessible. Comment on the petition has been sought from the Safer York Partnership, and the North Yorkshire Police.

Consultation

3. The Safer York Partnership, and the North Yorkshire Police, have been consulted and asked to comment

Comments from the Director of Safer York Partnership

4. In 2003 Central Area BCU undertook a major review of policing in York and Selby. The major focus of this review was around working practices in York where policing had been based on geographical Local Area Policing (LAP) teams covering the City, North, East and Western areas of York. Teams were based as follows:

North:	Clifton Moor
City	Clifford Street
East:	Fulford Road
West	Acomb

5. These teams fulfilled a geographically based response function with some officers nominated as “Community Officers” within those teams. Whilst there were some strengths in the LAP model, the community officers were called upon regularly to fulfil general response duties. The feedback from the community through Public Attitude and other consultation processes was a frequently voiced perception that the community had lost its locally recognised “bobby”.
6. The Audit Commission Report “Open All Hours”, referred to police forces demonstrating more visibility, accessibility and familiarity within communities. North Yorkshire Police responded to this document by reviewing their structure in York and developing a model whereby a response team focused on every day reactive response to incidents, and a dedicated community team was established to provide the personal contact within communities. Because of a recognition that the police cannot resolve all community issues alone, it was decided that they should be co-located with Safer York Partnership at Clifford Street to provide them with the access to partner agencies who could assist them in their community roles. Because this effectively abstracted some 30 officers to ring-fenced community roles, the resourcing shortfall of the LAP structure was met by combining all response officers into one reactive team based at Fulford Road.
7. In addition to the above location changes, specialist support roles were placed in Clifton Moor Police Station eg. Family Protection Unit, Licensing etc. and Acomb Police Station became the Training Centre for Central Area BCU as it provided an enhanced training facility where officers could attend courses away from their base without the problem of being disrupted in courses to carry out tasks.

The Impact of Location Changes on the Community

8. With the exception of Fulford Road, the other stations (Clifton, Acomb and Clifford St) were only open to the public to visit during the day ie. 9am – 5pm. Access for the public outside those hours was dependent on an officer being in the building. So accessibility of the police stations were not consistent.
9. Although Clifton Moor, Acomb and Clifford St all changed their use from publicly accessible (albeit limited) police stations, they are all still used for police purposes with police officers both based and visiting all locations and in the case of Acomb and Clifton Moor, a regular presence of marked vehicles. The only feature that changed was that Clifton Moor and Acomb were no longer occupied by locally based reactive officers. Clifford St was slightly different as the presence of SYP enable a limited front counter service to be maintained and the community team provided police officer presence to give advice and to be seen en route from the city to their wards.

The benefits of the change in policing style

10. Whilst it was true that reactive officers would have further to travel to attend incidents in some parts of York, it was the case that there would be officers mobile in the locality who may be available to attend incidents and that there

was a dedicated Community Officer (or Ward Manager) working in their neighbourhood to engage with residents and work with partners to tackle problems. The busy wards such as Westfield, Clifton, Guildhall and Micklegate had more than one dedicated community officer and in most cases the mode of transport for these officers was cycle – thus increasing their visibility and making them more accessible to the community. In addition to the community and reactive teams, proactive strike teams were set up to run specific operations aimed at increasing performance and really targeting key offenders.

11. During the period 2003 – 2005, this model of policing was viewed by the Home Office as a positive step forward. It attracted some high profile visits from the Head of Police Standards Unit, the Home Secretary and the Permanent Secretary. The police became better engaged in partnership working and problems were resolved through multi-agency problem solving groups led by the Community officers eg. Walmgate, The Groves, Southbank, Tang Hall and Clifton. Those areas of the city saw 60% reductions in crime. These reductions were achieved through the combined efforts of proactivity from Ward Managers, supported by SYP and the strike teams.
12. In 2005 the increase in Police Community Support Officers (PCSOs) (meant that Clifford St could no longer house the community team and the team moved back to Fulford Road.

Neighbourhood Policing

13. Since 3rd April 2006 North Yorkshire Police has implemented Neighbourhood Policing. This has resulted in more officers being allocated geographical ownership of areas of the city.
14. Neighbourhood Policing has been easier to implement in York than elsewhere in the force because of the existing public service structure centred on wards and an opportunity to pilot the process in five wards of the city prior to it becoming a requirement for all forces to adopt.
15. Since 3rd April there have been some problems in relation to the call handling process combined with a high number of abstractions of officers and large numbers of probationer constables being allocated to York. This has resorted in some difficult resourcing issues which have affected the quality of service that the police have been able to provide to communities.
16. These problems have been recognised and steps put in place to resolve them. In addition, the police are undergoing a further review to enhance the quality of neighbourhood policing services and to ensure that community focus remains at the heart of local policing. They are currently consulting with partners on the proposed changes.

Conclusion

17. The initial change in policing style adopted in 2003 provoked some criticism from residents about the perceived closure of local police stations. This was largely resolved through the benefits demonstrated by having dedicated, ring-

fenced community officers and PCSOs supported by a 24/7 response team. Complaints and comments relating to the lack of local presence were few.

18. The recent resurgence in interest on the issue of Acomb Police station is likely to be due to the issues with neighbourhood policing outlined above.
19. The decision to close/open/relocate a police station lies with North Yorkshire Police. Safer York Partnership was involved in the review carried out in 2003 and maintained a view that the development of a dedicated co-located community team supported by a 24/7 response team and strike teams was a positive step toward improving quality of service and providing the visibility, accessibility and familiarity that the community requested through consultation.
20. The development of Neighbourhood Policing has taken the process even further forward and combined the benefits from the geographical LAP based structure with those of the dedicated community team supported by 24/7 response. The work that NYP have undertaken to address initial problems with neighbourhood policing and the proposed way forward being recommended in the current review should increase quality of service even more.
21. The ideal model in developing fully integrated neighbourhood services would be to have dedicated multi-agency teams based within neighbourhoods. These might include police officers, PCSOs, Housing and Neighbourhood officers. This is a long term aspiration. In the meantime, the changes that are taking place within neighbourhood policing should once more allay the concerns of the community regarding Acomb police station. The police are still available 24/7 and contact remains via 0845 6060247 irrespective of whether there is a police station based in the locality.

Comments from North Yorkshire Police Central Area Commander

22. Officers and PCSO's who report for duty at Fulford Road police station are briefed at the commencement of their shift, and are allocated tasked patrol activity to undertake. They then go out on patrol either in a vehicle, on a bicycle or on foot patrol. They only return to the Fulford police station when it is absolutely necessary. This ensures that available resource is spread out across the city thereby shortening response times to incidents.
23. In the future with the advent of mobile data systems the necessity to return to the police station will be further reduced and time on visible patrol will be increased.
24. In relation to Acomb police station, officers do use the station when they are working in the Acomb area. It is also used through office hours as a centrally equipped training environment enabling quality training to be delivered to Central Area staff without abstracting them to headquarters at Newby Wiske.
25. Over the coming months the residents of Acomb will begin to feel reassured by an increased visible policing presence, the expansion in the numbers of

PCSOs will further enhance our visibility across all the communities of the City of York.

26. There is a wider area of development needed across all three of the City of York Neighbourhood Policing Teams. That is to agree with partners and our customers how we will expand their ability to access our and partners services without the need to travel to either Fulford Road or Clifford Street.
27. The future of `Public Access` is one that will need careful attention and discussion in the coming months as there are a number of opportunities both through technology and through partnerships to increase the ease of access across all the communities in York.
28. The NPT Inspectors will be tasked to progress this work in partnership with our communities and partners over the coming months.
29. At this time there are no plans to re open Acomb police station as a public access point. However we will listen to our customers, work with our partners and agree the most appropriate method of meeting all needs.

Options

30. Not applicable.

Analysis

31. Not applicable.

Corporate Priorities

32. The report relates to the Corporate priority to “Reduce the actual and perceived impact of violent, aggressive, and nuisance behaviour on people in York”.

Implications

33. **Financial** There are no financial implications
34. **Human Resources (HR)** There are no HR implications
35. **Equalities** There are no equalities implications
36. **Legal** There are no legal implications
37. **Crime and Disorder** Any crime and disorder implications are contained in the consultees comments
38. **Information Technology (IT)** There are no IT implications
39. **Property** There are no property implications
40. **Other** There are no other implications

Risk Management

41. There are no known risks.

Recommendations

42. That the Advisory Panel advise the Executive Member to note the petition and the comments from the Safer York Partnership and North Yorkshire Police, and advise officers of any further action they deem necessary.

Reason: To respond to the issue raised in the petition presented to Full Council.

Contact Details

Author:

Andy Hudson
Assistant Director
Directorate of Neighbourhood
Services
Tel No. 551814

Chief Officer Responsible for the report:

Terry Collins
Director of Neighbourhood Services

Report Approved Date 22/11/06

Specialist Implications Officer(s) *None*

Wards Affected: *All*

All

For further information please contact the author of the report

Background Papers: None

Annexes: One – The petition

We the undersigned request that Acomb police station be made operational as Acomb is the most heavily populated area of York and we need local police.

Eue Radford 9 Glebe Ave York

M Radford " " " "

J Georgian " " " "

C Georgian " " " "

RJS " " " "

P. Maud 13. Glebe Ave

J Brownless 76, Malvern Ave,

John Brownless 76. Malvern Ave

Nigel Maud 13. Glebe Ave

Joy & Robert
Wheeler 56, Manor Drive

Steve Jorjman 66 Manor Drive North

KEVIN WILKINSON 85 MALVERN AVENUE.

Ingerid Harder 71 Manor Drive North

Alison Hunt 71 Manor Drive North.

Oliver 7 Glebe Av.

W. W. 7 Glebe Avenue

B. R. 7 GLEBE AVE

N. AYKETT 147 CARR LANE ACOMB
 B AYKETT ————
 P Stephenson 145, Carr Lane, Acomb
 A Stephenson 145, Carr Lane, Acomb
 P DOWNING 2 GLEBE AVE, ACOMB
 C. Reynolds 4, Glebe Ave, Acomb
 T. Reynolds " " "
 M Richmond 6 " "
 J A Searse 8 Glebe Ave. ACOMB
 A. Hopkin 12 Glebe Avenue Acomb
 A. Stoughton 14 GLEBE AVENUE ACOMB
 H. Hopkin 14 GLEBE AVENUE, ACOMB

W Atkin 65 Malvern Ave
 DAVID ATKINSON 67 MALVERN AVE, Acomb
 Ruth Milner 69 Malvern Ave, Acomb
 Thomas " " "
 Sarah " " "
 Bill " " "
 Dave Hopkins 69 Malvern Ave, Acomb
 DON SMITH 71 MALVERN AVE ACOMB
 Janelle Smith " " "
 ANDY GUNNELL 73 MALVERN AVE ACOMB
 JULIE GUNNELL 79 Malvern Ave, Acomb
 Shirley Aling 83 Malvern Ave, Acomb
 Etel Scott 83 Malvern Ave, Acomb
 Miss Scott 83 Malvern Ave, Acomb

MR & MRS M FORDE - 87 Malvern Ave, Acamb, York

MISS E L SMITH - 11 Glebe Avenue, Acamb
York

MR C N BRIDGE - 11 Glebe Avenue, Acamb,
York

MISS SARAH LEWIS - 5 Glebe Avenue, Acamb,

MR. P. MAURANDI - 5 Glebe Avenue, Acamb, York

We the undersigned, request that Acomb Police Station be reopened as a local police presence is required.

Mrs J. Ashbrough	FLAT 46	FAIRFAX COURT
Mrs J.L.R. Davis	FLAT-48	FAIRFAX COURT
Mrs J. Goodwill	FLAT 51	FAIRFAX COURT
Mrs D. Pickering	FLAT 54	FAIRFAX COURT
Mrs J. Pickering	FLAT 54	FAIRFAX COURT
E. Bradley	FLAT 55	Fairfax Court
Beryl Nash	Flat 56	Fairfax Court
Rob Buzzell	FLAT 31	FAIRFAX COURT
a. Boddell	FLAT 31	FAIRFAX COURT
M. Murphy	Flat 23	" "
M. Appleby	FLAT 4	FAIRFAX COURT
K. Appleby	FLAT 4	FAIRFAX COURT
E. Hillier	Flat 30	Fairfax Court
A. Hewson	39	FAIRFAX COURT
A. Pilling	FLAT 12	FAIRFAX COURT
B. Sanders	Flat 17	Fairfax Court
M. May	FLAT 41	FAIRFAX COURT
O. Roseman	FLAT 40	FAIRFAX COURT
J. Shepherd	FLAT 49	FAIRFAX COURT
M. Bowers	FLAT 27	FAIRFAX COURT
Patricia Gill	11, PARKSIDE CLOSE	HOLGATE YORK
Mr. [Signature]	11, PARKSIDE CLOSE	HOLGATE YORK
J. Evans	13 Parkside Close	Holgate York

A.R. Gray
D. Jackson

"
43, Service Close

Holgate, York

We the undersigned, request that Acomb Police Station be reopened as a local police presence is required.

S F Ellis 19 FAIRFAX COURT	J Drummy	FHAT 2 FAIRFAX
M Dixon 9 FAIRFAX COURT		
Martlett	10 Fairfax Court.	
J E Rawlings	36 Fairfax Court	
D. Fozard	11 FAIRFAX COURT	
B. Newcombe	16 Fairfax Court.	
P. Keeble	16 FAIRFAX COURT	
K. Hetherley	51, ASCOT WAY.	
M F Ellis	19 Fairfax Court	
J. T. Whaley	2 FAIRFAX COURT	
K. M. Gray	1. Fairfax Court	
G. D. Burgham	20 Fairfax Court	
M. A. ...	24 FAIRFAX COURT	
J. G. ...	25 FAIRFAX COURT	
Betty Cunliffe	" "	
H. ...	26 " "	
M. NEAL	32 FAIRFAX COURT	
J. ...	32 FAIRFAX COURT	
J. ...	34 " "	
J. ...	35 " "	
A M Miller	42 " "	
M. P. Homer	38 Fairfax Court	
Shamir	44 Fairfax & Acomb Rd	

J M ... 47 FAIRFAX COURT
 9 W. Haines 6. Fairfax Court.



Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Joint Report of the Director of City Strategy and the Director of Resources

CITY STRATEGY REVENUE BUDGET ESTIMATES 2007/08

Summary

1. This report presents the 2007/08 budget proposals for City Strategy. It includes:
 - the budget for 2006/07 (Annex 1) to show the existing budgets
 - the budget adjusted and rolled forward from 2006/07
 - the allocation of pay and price increases for the portfolio
 - budget service pressure proposals and savings options for the portfolio area (Annexes 2 and 3)
 - fees and charges proposals (see separate report for detail)
2. Budget Council will be held on 21 February 2007 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 January to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation. The Executive Members for City Strategy are therefore asked to consider the budget proposals and identify their preferences which will be considered by the Executive following consultation. EMAP is invited to provide comments on the budget proposals in this report.

Background

3. The Council's Medium Term Financial Strategy was adopted by the Executive on 11 July 2006. This paper is the result of ongoing work against this agreed framework.
4. The provisional Local Government Finance settlement for 2007/08 was included in the settlement papers for 2006/07 received in January 2006, which alongside the 2006/07 settlement provided indicative figures for 2007/08. A consultative draft settlement for 2007/08 is expected by early December. However, it is not expected that there will anything other than minor changes from the figures currently used.
5. The figures in the 2006/07 settlement indicated that the increase in government funding in 2007/08 nationally would be 4.0% but for York the

figure is 3.2% or an additional £1.192m. However, there is no guarantee that this allocation will not change when the final grant settlement is announced in late January 2007, although any changes are expected to be minor.

Budget Proposals for City Strategy

6. A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs. The annexes also contain other potential growth and savings items which at this stage are not being recommended to Members.

Table 1 - Summary of Budget Proposals

	Para. Ref	£(000)
Base Budget 2007/08	7	12,410
Provision for pay increases	8	222
Provision for price increases	9	366
Other Budget Pressures: Staff Increments	10	136
New expenditure/income due to grant and service transfers	12	0
Full year effect of 2006/07 growth and supplementary estimate items	14	246
Service Pressure proposals (Annex 2)	18	489
Savings proposals (Annex 3)	20	-994
Proposed Budget 2007/08		12,875

Base Budget (£12,410k)

7. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2006/07, e.g. supplementary estimates.

Pay Inflation (+£222k)

8. These calculations are based on a pay increase for APT&C of 2.5%. The negotiations for the 2007/08 settlement have not yet concluded, although there is pressure from the Treasury that increases are kept under 2%.

Price Inflation (+£366k)

9. The budget proposes that, due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments and fuel bills. This figure is a net figure. Fees and charges are generally increasing by 2.3%, but this is varied by directorates as part of growth/savings by national constraints/requirements. Where increases are proposed in excess of this the additional income is reflected in the savings totals offered. A full schedule of proposed fees and charges is shown in a separate report elsewhere on the agenda.

Other Budget Pressures (+£136k)

10. These represent pressures over which the service has no influence, e.g. changes to funding and expenditure which are due to national policy initiatives or to, for example, the implications of the moving dates of Easter on service provisions.
11. Staff increments for the year are calculated as being £136k. This excludes increments for staff funded by external income / grants.

New Expenditure/Income due to Grant and Service Transfers (£0k)

12. In the provisional settlement there were several transfers between FSS and direct grant that have budgetary impact on the net cost of this portfolio.
13. There are no such assumed transfers for this portfolio.

Full Year Effect of 2006/07 Growth and Supplementary Estimate Items

14. Several growth items were approved in 2006/07 where there is a full year cost in 2007/08. In addition there are also full year costs of supplementary estimates granted where the expenditure only arose part way through the years.
15. In addition approval was given in 2006/07 for some one-off growth items where the cost was split partially in 2006/07 and partially in 2007/08. The 2006/07 element was funded by the use of Council's reserves.
16. The costs shown in table 2 below represent the additional funds needed in 2007/08.

Table 2 - Full Year Costs of 2006/07 Part Year Approvals

	£(000)
Additional Costs of 2006/07 Growth Items	
Highways Prudential borrowing – annual costs of borrowing £500k as investment into highways resurfacing	46
Cost in 2007/08 of 2006/07 One-Off Growth Items	
Waste Strategy (yr 3 of 5). This provides funding for the procurement for long term Residual Waste Treatment	200
Total Full Year Costs	246

General Contingency

17. Members should note that there are potential expenditure pressures that may materialise in 2007/08 but which are not yet certain or not quantifiable at this stage. The issues are listed in Table 3 below and it is assumed that if they materialise then funding will be requested from the General Contingency.

Table 3 - Contingency Issues for 2007/08

	£(000)
Contingency Issues for 2007/08	
Concessionary fares – result of appeal to secretary of state	200
Shortfall in income from planning applications	150
Land charges - income pressures due to deregulation	50
Total	400

Service Pressures (£+489k)

18. In the Finance Strategy report to the Executive on 11 July 2006 a sum of £7.291m was included as the estimated amount that would be needed to meet increasing demand for services and to allow for reprioritisation of service provision.
19. A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included in the consultation list as the preferred options for City Strategy. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers and staff, legislative requirement, proven customer demand and the Council's corporate objectives.

Savings Proposals (£-994k)

20. Members will be aware that the 2006/07 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2007/08 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that:
- improve quality and efficiency
 - take advantage of ongoing service and/or Best Value reviews
 - generate income
 - address budgetary underspends
 - improve cash flow and interest earnings
 - generate savings from the technical and financial administration functions of the Council
21. Annex 3 shows the full list of savings proposals for the City Strategy portfolio.

Fees and Charges

22. The details of the proposed fees and charges for the services provided by this portfolio are set out in another report elsewhere on the agenda. Where fees and charges increases are being set above the inflation requirement

they have been included in Annex 3.

Consultation

23. This paper commences the Council's budget consultation, both in terms of formal discussions with the Business and Voluntary sectors, but also as a mechanism for the public to comment on the proposals made in the report. Management Team have consulted with the Unions over the savings proposals as part of the Joint Consultative Committee process.

Options

24. Members of EMAP are asked for their comments or alternative suggestions on the investment and savings proposals shown in Annexes 2 and 3.

Analysis

25. All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

26. The budget represents the opportunity to reprioritise resources towards corporate priority areas. Key examples of this happening within this portfolio area are:
- The growth proposals for the Local Development Framework, York Central / British Sugar Area Action Plan and the York Races Traffic management all contribute to the corporate aim to “Strengthen and diversify York’s economy and improve employment opportunities for residents”. They do this by providing the necessary support to economic life of the city through employment and tourism
 - These same growth pressures together with the Road Safety initiatives also support the priority to “increase the use of public and other environmentally friendly modes of transport”. Part of the work involved in each of these proposals will be to look at the support that the traffic and transport network for the city can contribute in some way to meeting this priority. This priority will be met through a series of actions that encourage the use of public transport as well as those that may cause an impediment.

Implications

27. The implications are:
- **Financial** - the financial implications are dealt with in the body of the report.
 - **Human Resources** – the savings proposed equate to the loss of 11.9 full time equivalent posts.
 - a) Loss of two fte posts in Transport Planning
 - b) Loss of two fte posts within Highways Infrastructure
 - c) Loss of four fte posts within Network Management
 - d) Loss of one fte within Engineering Consultancy

- e) Loss of 0.4fte within Development Control
- f) Loss of 0.5fte within Design and Conservation
- g) Loss of one fte within Draughting
- h) Loss of one fte within management support service

The growth proposals result in an additional 4.0fte's

- a) Increase of three fte posts within City Development to undertake the Local Development Framework and York Central / British Sugar Area Action Plan
- b) Increase of 1 fte within Building Control

The CYC "Management of Change" Policy which outlines the Council's procedure for dealing with redundancy and redeployment will be applied where reductions in staffing numbers are proposed. The procedure takes into account the impact of redundancy and observance of fair selection criteria. Staff in teams where posts are proposed to be deleted have been made aware of proposals and the subsequent HR process.

- **Equalities** - there are no equality implications to this report
- **Legal** - there are no legal implications to this report
- **Crime and Disorder** - there are no specific crime and disorder implications to this report
- **Information Technology** - there are no information technology implications to this report
- **Property** - there are no property implications to this report
- **Other** - there are no other implications to this report

Risk Management

- 28. Key reporting mechanisms to Members on budget matters will continue to be through two mid-year monitoring reports and the final Revenue Outturn report for the year. These reports will also address the progress made on investments and savings included in the budgets.
- 29. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

- 30. That the Advisory Panel advise the Executive Members to provide comments on the budget proposals for consultation for 2007/08 contained in this report, which will be considered by the Executive on 16 January 2007.
- 31. That the Advisory Panel advise the Executive Members to consider the budget proposals for consultation for City Strategy portfolio for 2007/08 contained in this report and listed below and provide comments to be submitted to the Executive on 16 January 2007.

- 2007/08 Base budget as set out in paragraph 7.
- Service Pressure proposals as set out in Annex 2.
- Savings proposals as set out in Annex 3.

Reason: As part of the consultation in setting the overall 2007/08 council budget.

Contact Details

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Chief Officers Responsible for the report:

Bill Woolley
Director of City Strategy
Simon Wiles
Director of Resources

Report Approved Date 28 Nov 2006

Specialist Implications Officer

HR Implications
Janet Neeve
HR Business Partner
Tel : 01904 (551661)

Wards Affected:

All

For further information please contact the author of the report.

Background Papers:

Budget working papers held in City Strategy finance.

Annexes

Annex 1 - 2006/07 Indicative Budget
Annex 2 - Service Pressure Proposals
Annex 3 - Savings Proposals

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28 November 2006

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CITY STRATEGYSERVICE PLANSUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
DETAIL	2006/07 BASE BUDGET £'000	COST CENTRE	2006/07 BASE BUDGET £'000
Employees	8,945	City Development & Transport	11,934
Assets & Premises	5,697	Planning	636
Transport	211	Directorate Management & Support	(160)
Supplies And Services	2,582		
Miscellaneous	9,846		
Capital Charges	4,816		
Gross Expenditure	32,097		
Income	(19,687)		
Net Expenditure	12,410	NET EXPENDITURE	12,410

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CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)	One- Off
a) Service Pressures assumed within the report					
CSG01	<u>Local Development Framework</u> There is a statutory requirement to produce a Local Development Framework, to replace the Local Plan, and Government Office have strongly advised that the key elements of York's LDF need to be in place by the end of 2009/10, to prevent 'intervention'.	149.00	227.00	224.00	✓
CSG02	<u>York Central / British Sugar Area Action Plan</u> Additional costs of undertaking an Area Action Plan to determine planning policy context within the LDF for the York Central / British Sugar brownfield sites. This will include a significant integrated transport study for the area.	75.00	105.00	65.00	✓
CSG03	<u>Road Safety Initiatives</u> CoYC submitted a joint bid with North Yorkshire Police for monies made available from central government to support road safety needs in York. This bid was successful and it is proposed to use the funding to undertake speed management campaigns / child seat campaigns / mobile phone campaigns.	185.00	185.00	185.00	
CSG04	<u>York Races Traffic Management</u> Contribution to the York Racecourse committee to fund the revised traffic management arrangements devised by the council and racecourse.	30.00	30.00	30.00	
CSG05	<u>Building Control - Additional Resources</u> Additional resource to support high performing service. Additional Building Control officer will ensure existing high quality service is maintained and improved to deal with changes in regulations.	50.00	50.00	50.00	

Recurring Bids Total 265.00 265.00 265.00One-off Bids Total 224.00 332.00 289.00**b) Service Pressures to be included within the contingency**

CSG06	<u>Land Charges - Service Pressure</u> OFT/DTI report is recommending a reduction in charges for Local Land Searches to be more reflective of cost. This will be partially offset by an increase in charges for Personal Searches.	50.00	50.00	50.00	
CSG07	<u>Planning Income - Service Pressure</u> Development Control income has declined in real terms since 2002/03 as government guidelines on affordable housing and building on brownfield sites have taken effect. Fees from major have therefore declined significantly and as fees are set by government the council has no flexibility to amend the fee structure. A reduction in income of £150k will still set a challenging target.	150.00	150.00	150.00	
CSG08	<u>Concessionary Fares</u> A fixed price arrangement for the reimbursement of concessionary fares has been agreed with the major provider within the City subject to variation dependant on the number of journeys. This provider has appealed to the Secretary of State in an attempt to have the scheme changed. This appeal is anticipated to be determined prior to the start of the new financial year. It is recommended therefore that any additional costs of the appeal (if any) are set against the contingency.	100.00	100.00	100.00	

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)	One- Off
	c) Other Service Pressure options				
CSG09	<u>Revenue Implications of Local Transport Plan</u> Additional revenue expenditure arising from the costs of maintaining additional infrastructure including street lighting, pedestrian crossings, road makings etc. These additional costs will be absorbed within the Highway Maintenance budget.	60.00	60.00	60.00	
CSG10	<u>Highways Maintenance Inflation</u> The cost of Highway Maintenance increases at a higher rate than general retail price index due to the factors that make up the index. Higher than inflation increases in employee costs, plant and materials result in an assumed year on year price increase of 5%. The recent tendering of a highways surfacing contract has resulted in an improvement in costs that will offset the impact of other inflationary costs.	100.00	100.00	100.00	

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>a) Saving proposals assumed in the report</u>			
CSS01	<u>Transport Planning Section</u> It is proposed to undertake a restructure that will reduce the current establishment by 2 fte's. The new team to focus more on strategic Transport Planning.	46.00	46.00	46.00
CSS02	<u>Bus Info</u> Full year saving from the closure of the Bus Info office in June 2006.	15.00	15.00	15.00
CSS03	<u>Maximise Commercial Opportunities</u> Additional income anticipated from future Park & Ride contract (Autumn 2007). Anticipated additional income from marketing / advertising revenues at Park & Ride sites.	100.00	120.00	120.00
CSS04	<u>Winter Maintenance - Provision of Salt Bins</u> It is proposed to undertake a review of salt bin provision across the city following the 2006/07 winter period. The review will consider those areas where salt bins are no longer appropriate. It is anticipated that £10k savings can be achieved.	10.00	10.00	10.00
CSS05	<u>Highways Structural Maintenance</u> Anticipated savings on Surface Dressing / Structural and Basic Maintenance budgets following retendering of the service.	125.00	125.00	125.00
CSS06	<u>Venture Fund Repayments</u> It is proposed to make an additional repayment of the Venture Fund in 2006/07 following savings from the cheaper prices from the Structural Maintenance tender. This will allow for a reduction in the budget required to repay the loan.	50.00	50.00	50.00
CSS07	<u>Highways Inspections</u> Restructure of the way that Highway Inspections will be carried out in future. It is anticipated that this can be achieved with the loss of one fte Highway Inspector.	25.00	25.00	25.00
CSS08	<u>Highway Infrastructure Team</u> Delete one fte (Of 4 fte's) within the Highway Infrastructure Asset Management Team. Proposal will reduce the capacity of the team to provide up to date management information in support of funding bids and condition reports.	29.00	29.00	29.00
CSS09	<u>Network Management - Reduction in Highway Development Advice</u> Deletion of one fte (vacant) Area Engineer Post. A review of the teams workload means this reduces capacity to give pre-application advice on Highway matters.	39.00	39.00	39.00
CSS10	<u>Network Management - Support of Traffic Management Act</u> Deletion of one fte (vacant) Senior Engineer Post. This vacant post has been supporting the council's implementation of the Traffic Management Act. The deletion of the post will seriously limit the amount of work on decriminalisation of moving traffic offences that can be undertaken.	29.00	29.00	29.00
CSS11	<u>Network Management - Deletion of PROW Assistant Post</u> Deletion of one fte (vacant) Public Rights of Way assistant (from a team of five). This will lead to reduced capacity in updating the definitive map as well as potential implications dealing with PROW maintenance issues.	21.00	21.00	21.00
CSS12	<u>Network Management - Highway Liaison Service</u> Deletion of one fte (vacant) Highway Liaison Office. The deletion of the post will result in a significant reduction in the amount of work that can be undertaken with developers to minimise the impact on the surrounding area.	21.00	21.00	21.00

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
CSS13	<u>Parking - Additional Income</u> Increased usage of CYC car parks has led to additional revenue compared to budget. This is expected to continue prior to the closure of Haymarket and the transfer of Shambles to a competitor from April 2008.	350.00	0.00	0.00
CSS14	<u>Engineering Consultancy - Market Supplements</u> As part of a Recruitment and Retention Package developed in 2001 several staff received a market supplement payment for delivering work on the LTP. Many of these staff have through time left the authority, with only 4 staff still receiving this payment. The proposal is to terminate this payment to those staff.	6.00	6.00	6.00
CSS15	<u>Engineering Consultancy - Reduced Workload</u> Following the reduced value of work being undertaken on the Highway it is proposed to reduce establishment by 0.5fte (currently vacant).	15.00	15.00	15.00
CSS16	<u>Development Control - Charge for Pre-application advice</u> Introduce a £35 charge for written pre-planning application advice. This charge is in line with a number of other authorities and represents the value of the work involved.	30.00	30.00	30.00
CSS17	<u>Development Control - Reduction in levels of consultation</u> Proposal is to reduce overhead costs of consultation by reducing the consultation area to the immediate vicinity of an application as per statutory guidance. Savings will be available from postage, photocopying, stationery etc.	17.00	17.00	17.00
CSS18	<u>Development Control - Delete 0.4fte Development Control Officer</u> Delete 0.4 fte Development Control Officer post (vacant) from the establishment. It is anticipated that following the clearing of the workload backlog this will not have a significant impact on the performance indicators for processing applications.	10.00	10.00	10.00
CSS19	<u>Conservation - Reduction in Countryside Management Funding</u> Reduce the current budget for Countryside Management from £18k to £16k. This will reduce level of support CYC can provide projects within the City.	2.00	2.00	2.00
CSS20	<u>Design and Conservation</u> Delete 0.5fte Community Planning Officer from the establishment. Proposal will further reduce capacity to facilitate Community involvement in the planning process / further work supporting Village Design statements (following deletion of 0.5fte in 2006/07).	14.00	14.00	14.00
CSS21	<u>Resources & Business Management - Draughting Service</u> Delete one fte (of two fte's) in the Draughting service. Will result in reduced capacity providing information to internal and external customers.	20.00	20.00	20.00
CSS22	<u>Resources & Business Management - Management Support</u> Reduce the management support unit from 5 to 4 fte. Additional responsibilities have been taken on in relation to quality assurance as part of the new constitution. This saving will result in reduced capacity in the team.	20.00	20.00	20.00

Recurring Savings Total	644.00	664.00	664.00
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One-off Savings Total	350.00	0.00	0.00
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Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>b) Other savings options</u>			
CSS23	<u>Concessionary Fare Bus Tokens</u> Reduction in value of concessionary tokens by £4.	50.00	50.00	50.00
CSS24	<u>Bus Subsidies</u> Remove subsidies from bus services with lowest level of patronage.	50.00	50.00	50.00
CSS25	<u>Parking</u> Increase Standard Stay Car Parks / Off Street hourly charges by 10p per hour.	200.00	200.00	200.00
CSS26	<u>Highway Maintenance Budgets</u> Reduce Highway Maintenance budgets by £60k.	60.00	60.00	60.00
CSS27	<u>Green Corridors Budget</u> Reduction in budget available for tree planting on major corridors into and out of the city	2.00	2.00	2.00

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

11 December 2006

Report of the Director of City Strategy and Director of Resources

**REVENUE BUDGET 2007/08 – CITY STRATEGY FEES AND
CHARGES****Summary**

1. This report advises Members of the proposed fees and charges for the City Strategy portfolio for the financial year 2007/08 and the anticipated increase in income which they will generate. The Annex to the report sets out the detail of the individual charges.

Background

2. The fees and charges for City Strategy are complex and varied. Some are controlled by regulation, some by national guidelines and others by market forces or the cost of administering the service. Elsewhere in these budget papers Members are advised of the effect on the service of budget reductions. The level of fees and charges has been set against this background of severe financial constraint and service reductions. Income from fees and charges is a key factor in setting budgets and totals approximately £11.3 million for the City Strategy portfolio. In ensuring a balanced budget, it is therefore essential that income is at least maintained, if not improved.

Proposals

3. This section sets out the key elements for Members' consideration. Only those with significant income are highlighted.

Transport**Residents Parking**

4. Residents parking schemes allow residents and visitors to park near their property. The council recovers the costs of administration and enforcement of residents parking schemes through charges for permits. For 2007-08 it is proposed to increase charges by the rate of inflation with a residents permit increasing from £86 to £88. However, there is no increase proposed for the price of visitor permits.

Car Parks - Review of Performance and Tariffs

5. The current budget for parking income totals £6.4 million and is therefore very important to the overall budget.
6. As part of the 2006/07 budget all car park charges were frozen and a charge of 70p per hour was introduced at Foss Bank Car Park. At the same time the maximum stay at short-stay car parks was increased from 3 to 5 hours. Payment using debit / credit card through a mobile phone was introduced in November 2005 and has proved very successful and is currently being used in excess of 1,000 times each week. Income overall from car parking has increased during the year and it is anticipated that there will be a budget surplus in the region of £433k by the end of the financial year.
7. Given the current buoyancy of car park income, it is proposed to freeze all parking charges for 2007-08.

Review periodic charges for regular users

8. There is no real distinction between an annual season ticket and commercial contract parking permit, other than to restrict the use of a contract permit to a particular car park. To simplify matters, we have discontinued business contract permits and users will be able to buy an annual season ticket which entitles them to park in any council car park.
9. The pricing structure is as follows (unchanged from 2006/07)

Weekly (7 day) parking	£ 40 (pay by mobile phone)
Monthly Season Ticket	£ 100
Annual Season Ticket	£ 995

10. Given the very low volume of sales of current sales of monthly and annual season tickets it is not assumed that there will be a significant impact on income raised by the service.

Summary

11. The proposals set out above aim to protect the council's market share, attract additional users and to support the local economy. The proposals continue to allow choice and flexibility to customers as well as rewarding customers using environmentally friendly vehicles.

Dial and Ride

12. Following a freeze on prices last year, it is proposed to make an increase in concessionary fares from £0.50 to £0.75 (single) and from £1.00 to £1.25 (return) from 1st April 2007. This is to reflect the increased cost of operating the service. The cost for those with no concessionary bus pass will be £1.50 for a single and £2.50 for a return.

Network Management

13. It is proposed to increase prices by inflation which will raise £4k per annum.

Planning

Building Control

14. Following the deregulation of the building control function Members have discretion to set the fees for this service. The Council has agreed to participate in the Local Government Association (LGA) Model Charges Scheme in which all participating authorities agree to set their fees within a + or -10 % band. York, in common with many other authorities, has adopted the prescribed fees. The fees cover three areas of activity: - domestic alterations, housing developments and commercial developments. The LGA have been consulting authorities on the proposed level of charges, however it is not known when any recommendations will be made. Due to Governmental guidance on Building Control income and use of surpluses, it is not intended to increase charges in the forthcoming year.

Land Charges

15. In 2006/7 members established the fee levels for over the counter searches of £133 for domestic properties, £155 for business properties, £40 Solicitors Optional enquiries and £98 for electronic searches received through NLIS (National Land Information Service).
16. Following the publication of the Office of Fair Trading Report and the Department of Trade and Industry response into the Property Search Market, work is now being undertaken jointly by the Department for Communities and Local Government, the Local Government Association, the Department for Constitutional Affairs and the Chartered Institute of Public Finance and Accountancy (CIPFA) in relation to the way in which fees for Local Land Charges Searches are costed. The report recommends that fees should be calculated on a cost recovery basis only. The CIPFA guidance, which is expected to be published for consultation in December 2006 will define how the charges are to be calculated. As a result of this impending change in the way fees are calculated, the current fees will remain unchanged until the full implications of the CIPFA guidance is known. An update will be provided to Members when available.

Planning Advice

17. Many local authorities charge for pre-planning application advice given to customers. It is proposed to introduce a charge of £35 in York to cover this service and is expected to generate an additional £30k.

Consultation

18. This paper commences the Council's budget consultation, both in terms of formal discussions with the Business and Voluntary sectors, but also as a mechanism for the public to comment on the proposals made in the report.

Options

19. Members of EMAP are asked for their comments or alternative suggestions on the fees and charges proposals shown in the Annex.

Analysis

20. All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

21. Fees and Charges proposals are a key element of the Council's budget process. Where fees can increase above inflation to provide savings this can free up resources to deal with key council priorities. The use of discounted prices for short cars and those with low emissions assists in the priority to "increase the use of public and other environmentally friendly modes of transport".

Implications

The implications are:

Financial

22. The financial implications are dealt with in the body of the report.

Human Resources

23. There are no Human Resources implications to this report

Equalities

24. There are no equality implications to this report

Legal

25. There are no legal implications to this report

Crime and Disorder

26. There are no specific crime and disorder implications to this report

Information Technology

27. There are no information technology implications to this report

Property

28. There are no property implications to this report

Other

29. There are no other implications to this report

Risk Management

30. The budget for city strategy is supported by income from fees and charges totalling £11.3m. Fees and charges levels are therefore of major significance in ensuring a balanced budget is set. The income from fees and charges will continue to be monitored through two mid-year monitoring reports and the final Revenue Outturn report for the year.

Recommendations

31. That the Advisory Panel advise the Executive Member to provide comments on the fees and charges proposals for consultation for 2007/08 contained in this report, which will be considered by the Budget Executive on 16 January 2007.
32. The Executive Member is asked to consider the fees and charges proposals for the City Strategy portfolio and provide comments to be submitted to the Executive on 16 January 2007.

Reason: As part of the consultation for the 2007/08 budget setting process.

Contact Details

Author:

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Chief Officers Responsible for the report:

Bill Woolley
Director of City Strategy

Simon Wiles
Director of Resources

Report Approved Date 29 November 2006

Specialist Implications Officer

There are no specialist implications

Wards Affected:

All

For further information please contact the author of the report.

Annex – Fees and Charges Proposals 2007/08

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Proposed Car Parking Tariffs from 1st April 2006

a) Off-Street Car Parks

Note			Daytime Charges					Evening	24 hour		
			< 1 Hour	1-2 Hours	2-3 Hours	3-4 Hours	4-5 Hours	Over 5 hours	6.00pm to 08.00am	Charge using mobile phone	
Short Stay	1	Resident	£1.70	£3.40	£5.10	£6.80	£8.50		£1.00		
		Non-Res	£2.00	£4.00	£6.00	£8.00	£10.00		£2.00		
Standard Stay	2	Resident	£1.00	£2.00	£3.00	£4.30	£5.50		£1.00		
		Non-Res	£1.30	£2.60	£3.90	£5.50	£7.00	£9.50*	£2.00	£10.00*	
Foss Bank*			£0.70	£1.40	£2.10	£2.80	£3.50	£5.00			
Kent Street		Resident	£0.90	£1.80	£2.70	£4.00	£5.00				
		Non-Res	£1.20	£2.40	£3.60	£5.00	£6.50	£8.00*			
Bishopthorpe Rd*			£0.20	£0.40	£0.60						
East Parade*		<30 mins =£0.20	£0.40	£2.80	£4.20						
			< 1 Hour	1-2 Hours	2-3 Hours	3-4 Hours	4-5 Hours	5-6 Hours	6-7 Hours	7-10 Hours	10-24 Hours
Shambles*			£1.40	£2.80	£4.20	£5.50	£7.00	£8.00	£9.00	£10.00	£25.00
			<2 Hours	2-5 Hours	5 – 12 Hrs	Mrkt Tradrs					
Foss Islands*			£3.30	£5.00	£8.00	£1.60					
			Summer	< 1 Hour	<3 Hours	Over 3 hours	Winter	<1 hour	Over 1 hour		
Union Terrace/Kent St			Coaches	£5.00	£8.00	£11.00	Coaches	£5.00	£8.00		

Note 1

Bootham Row, Castle and Piccadilly

Note 2

Castle Mills, Esplanade, Haymarket, Marygate, Monk Bar, Nunnery Lane, Peel Street, St. Georges, Union Terrace

b) On Street Parking

			Daytime Charges			Evening	Streets Included
			< 30mins (Micklegate Only)	< 1 Hour	1-2 Hours	6.00pm to 08.00am	
Standard Rate		Resident	n/a	£1.40	£2.80	£1.00	The Crescent, Carmelite St, Dundas Street, George Street, Lawrence Street, Lord Mayors Walk, North St, Palmer Lane, Piccadilly, Skeldergate, Tanner's Moat, Toft Green, Walmgate
		Non-Res	n/a	£1.40	£2.80	£2.00	
Micklegate & Priory Street		Resident	£0.20	£0.40	£2.80	£1.00	No charges on Sundays between 8am and 1pm
		Non-Res	£0.20	£0.40	£2.80	£2.00	
City Centre Footstreets		Resident				£1.00	Blake St, Duncombe Place, Fossgate, Goodramgate, Lendal, Piccadilly, St Deny's Road, Stonebow, Walmgate.
		Non-Res				£2.00	
Respark Areas*			n/a	£0.60			

* No Residents discounts available

Proposed Car Parking Tariffs from 1st April 2007

a) Off-Street Car Parks

Note			Daytime Charges					Evening	24 hour
			< 1 Hour	1-2 Hours	2-3 Hours	3-4 Hours	4-5 Hours	Over 5 hours	6.00pm to 08.00am
Short Stay	1	Resident	£1.70	£3.40	£5.10	£6.80	£8.50	£1.00	
		Non-Res	£2.00	£4.00	£6.00	£8.00	£10.00	£2.00	
Standard Stay	2	Resident	£1.00	£2.00	£3.00	£4.30	£5.50	£1.00	
		Non-Res	£1.30	£2.60	£3.90	£5.50	£7.00	£2.00	£10.00*
Foss Bank*			70p per hour						
Kent Street		Resident	£0.90	£1.80	£2.70	£4.00	£5.00		
		Non-Res	£1.20	£2.40	£3.60	£5.00	£6.50	£8.00*	
Bishopthorpe Rd*			£0.20	£0.40	£0.60				
East Parade*		<30 mins =£0.20	£0.40	£2.80	£4.20				

	< 1 Hour	1-2 Hours	2-3 Hours	3-4 Hours	4-5 Hours	5-6 Hours	6-7 Hours	7-10 Hours	10-24 Hours
Shambles*	£1.40	£2.80	£4.20	£5.50	£7.00	£8.00	£9.00	£10.00	£25.00

	<2 Hours	2-5 Hours	5 – 12 Hrs	Mrkt Tradrs
Foss Islands*	£3.30	£5.00	£8.00	£1.60

	Summer	< 1 Hour	<3 Hours	Over 3 hours	Winter	<1 hour	Over 1 hour
Union Terrace/Kent St	Coaches	£5.00	£8.00	£11.00	Coaches	£5.00	£8.00

Note 1 Bootham Row, Castle and Piccadilly

Note 2 Castle Mills, Esplanade, Haymarket, Marygate, Monk Bar, Nunnery Lane, Peel Street, St. Georges, Union Terrace

b) On Street Parking

			Daytime Charges			Evening	Streets Included
			< 30mins (Micklegate Only)	< 1 Hour	1-2 Hours	6.00pm to 08.00am	
Standard Rate	Resident	n/a	£1.40	£2.80	£1.00	The Crescent, Carmelite St, Dundas Street, George Street, Lawrence Street, Lord Mayors Walk, North St, Palmer Lane, Piccadilly, Skeldergate, Tanner's Moat, Toft Green, Walmgate	
	Non-Res	n/a	£1.40	£2.80	£2.00		
Micklegate & Priory Street	Resident	£0.20	£0.40	£2.80	£1.00	No charges on Sundays between 8am and 1pm	
	Non-Res	£0.20	£0.40	£2.80	£2.00		
City Centre Footstreets	Resident				£1.00	Blake St, Duncombe Place, Fossgate, Goodramgate, Lendal, Piccadilly, St Deny's Road, Stonebow, Walmgate.	
	Non-Res				£2.00		
Respark Areas*		n/a	£0.60				

* No Residents discounts available

FEES AND CHARGES 2007/08**PARKING SERVICES - SCHEDULE OF SEASON TICKET CHARGES**

		2006/07 Current Charge	Proposed Charge
Annual Season Ticket	Discount vehicle rate	£497.50	£497.50
	Standard rate	£995.00	£995.00
Monthly Season Tickets			
Kent Street	Discount vehicle rate	£55.25	£50.00
	Standard rate	£110.50	£100.00
Other Standard Stay car parks	Discount vehicle rate	£50.00	£50.00
	Standard rate	£100.00	£100.00
Weekly Season Tickets			
Preferential phone rate only			
Standard Stay car parks	Discount vehicle rate	£20.00	£20.00
	Standard rate	£40.00	£40.00
Contract Parking (Commercial)			
Mon - Fri	Discount vehicle rate	£500.00	Discontinue
	Standard rate	£1,000.00	Discontinue
Mon - Sat	Discount vehicle rate	£638.00	Discontinue
	Standard rate	£1,276.00	Discontinue
Mon - Sun	Discount vehicle rate	£713.00	Discontinue
	Standard rate	£1,426.00	Discontinue
Contract Parking (Bulk) - ie 10 or more purchased at the same time			
Foss Bank - Annual		£300.00	£300.00
Contract Parking (City Centre Resident 24 hour)			
Foss Bank - Monthly	Discount vehicle rate	£30.00	£30.00
	Standard rate	£60.00	£60.00
Foss Bank - Annual	Discount vehicle rate	£325.00	£325.00
	Standard rate	£650.00	£650.00
Surface - Monthly	Discount vehicle rate	£27.00	£25.00
	Standard rate	£54.00	£50.00
Surface - Annual	Discount vehicle rate	£288.00	£288.00
	Standard rate	£576.00	£576.00
Frequent User Pass			
Non-Resident - Annual	Standard rate	£120.00	£120.00
	Discount Rate	£60.00	£60.00
Non Resident - Quarter	Standard rate	£40.00	£40.00
	Discount Rate	£20.00	£20.00
Resident - Annual	Standard rate	£84.00	£84.00
	Discount Rate	£42.00	£42.00
Resident - Quarter	Standard rate	£21.00	£21.00
	Discount Rate	£10.50	£10.50

Note

Discount vehicle rate means a vehicle 2.7m or less in length OR a low emission vehicle within the DVLA defined BAND A or B

FEES AND CHARGES SCHEDULE 2007/2008

ANNEX A

Note : Vat is chargeable at the appropriate rate

SERVICE	2006/07		2007/08		
	Current Charge £		Proposed Charge £	Increase Over 2006/07 %	Effect of increase £
Transport and Highway Fees and Charges					
Parking Services					
Special Control Permit	-Standard *	86.00	88.00	2.33%	70
	Quarterly charge *	26.50	27.25	2.83%	0
Special Additional Permit	-Standard *	86.00	88.00	2.33%	40
	Quarterly charge	26.50	27.25	2.83%	0
Business Permit *		307.00	315.00	2.61%	700
Guest House Authorisation Card		307.00	315.00	2.61%	1,270
Multiple Occupancy Permit *		123.00	126.00	2.44%	80
Landlord's Permit *		123.00	126.00	2.44%	10
Household Permit	-Standard *	86.00	88.00	2.33%	4,700
	Quarterly charge *	26.50	27.25	2.83%	4,260
	-Second	127.00	130.00	2.36%	1,570
	Quarterly charge	41.00	42.00	2.44%	80
	-Third	250.00	256.00	2.40%	20
	Quarterly charge	67.50	69.25	2.59%	0
	-Fourth	500.00	512.00	2.40%	0
	Quarterly charge	131.00	134.50	2.67%	0
Visitor	-Standard	1.00	1.00	Nil	0
	-Concessionary	0.20	0.20	Nil	0
Doctors Permit *		41.00	42.00	2.44%	100
Discretionary (R37) Permit *		41.00	42.00	2.44%	480
Day use R37 Permit	- Standard	1.00	1.00	Nil	0
	- Charities	0.20	0.20	Nil	0
Authorisation Card without Permit		2.50	2.50	Nil	0
Property Renovation Permit	- Quarterly *	82.00	88.00	7.32%	100
	- Daily *	2.00	2.10	5.00%	650
Commercial Permit *		428.00	438.00	2.34%	30
Commercial Permit (Specific Zone) *		110.50	113.00	2.26%	0
Penalty Charge Notice (PCN) Full		60.00	60.00	Nil	0
PCN Discounted		30.00	30.00	Nil	0
PCN Enforced		90.00	90.00	Nil	0
Admin Fee		50.00	50.00	Nil	0
Immobilisation Release Charge		40.00	40.00	Nil	0
Vehicle Removal Charge		75.00	75.00	Nil	0
Vehicle Storage Charge	Daily	6.00	6.00	Nil	0
Vehicle Disposal Charge		25.00	25.00	Nil	0
Admin Fee		50.00	50.00	Nil	0
Replacement Permit Respark	First Replacement	120.00	Amount remaining on Permit	Nil	0
	Second Replacement	120.00	120.00	Nil	0
	- Concessionary	40.00	40.00	Nil	0
Replacement Minster Badge	First Replacement	5.00	5.00	Nil	0
	Second Replacement	5.00	5.00	Nil	0

* 50% discount available for vehicles 2.7m or less in length or a low emission vehicle within DVLA defined Band A or B.

FEES AND CHARGES SCHEDULE 2007/2008

ANNEX A

Note : Vat is chargeable at the appropriate rate

SERVICE	2006/07	2007/08		
	Current Charge £	Proposed Charge £	Increase Over 2006/07 %	Effect of increase £
Highways Adoption Fees	7% of Scheme Costs	7% of Scheme Costs	0%	-
Checking Developers Plans	+ £500 + 1% of estimated works	£500 + 1% of estimated works	0%	0
Scaffold & Hoarding licences				
Initial consent and 1 month permission	45.00	46.50	3.3%	270
Each additional month or part thereof	25.00	26.00	4.0%	50
Skip licence	20.00	21.00	5.0%	1,200
Fee for dealing with unlicensed skip	30.00	31.00	3.3%	50
Cherry picker licences	45.00	46.50	3.3%	60
Building materials on highway licence	£5 per day (or part)	£5 per day (or part)	0%	0
Vehicle Crossing Fees - Flat Fee	40.00	40.00	0.0%	
Road Closures (exc VAT and advertising costs) (Non-Commercial Events Exempt)	300.00	310.00	3.33%	720
Temporary Waiting Restrictions	110.00	113.50	3.18%	180
Brown Sign Applications	220.00	227.00	3.18%	0
Pavement Cafe Licences	450.00	464.00	3.11%	270
General Solicitor Highway Enquiries				
Simple	55.00	56.75	3.18%	580
Medium	75.00	77.50	3.33%	100
Complex	150.00	154.50	3.00%	430
Approval consent for House Builder signs	220.00	220.00	Nil	
Rental charge for House Builder signs on street furniture	£15 per month (or part) per sign	£15 per month (or part) per sign	Nil	
NRSWA (Set Nationally)				
Section 50 Licence Administration	150.00	150.00	Nil	
Special Permission Inspections	150.00	150.00	Nil	
Utility sample fee	21.00	21.00	Nil	
Defect finders fee	21.00	21.00	Nil	
Defect fee	21.00	21.00	Nil	
Special Permissions	£750 or 6%	£750 or 6%	Nil	
Dial and Ride				
- Single (pass holder)	1.00	1.50	50%	
- Return (pass holder)	0.50	0.75	50%	
- Return (pass holder)	2.00	2.50	25%	
- Return (pass holder)	1.00	1.25	25%	1,500

FEES AND CHARGES SCHEDULE 2007/2008**ANNEX A**

Note : Vat is chargeable at the appropriate rate

SERVICE	2006/07	2007/08		
	Current Charge £	Proposed Charge £	Increase Over 2006/07 %	Effect of increase £
Road Safety				
Children				
Pre Basic Cycle Training Level 1	£2 per child	£2 per child	Nil	
Basic Cycle Training Level 2	£10 per child	£10 per child	Nil	
Advanced Cycle Training Level 3	£5 per child	£5 per child	Nil	
Level 1 & 2 combined	£12 per child	£12 per child	Nil	
Level 1 2 & 3 combined	£15 per child	£15 per child	Nil	
Adults				
1:1 adult training (first hour)	£15 per adult	£15 per adult	Nil	
1:1 adult training (2 hours)	£20 per adult	£20 per adult	Nil	
Pedestrian Training				
School training by class	15.00	15.00	Nil	
External Trainer Training	£400 per person	£450 per person	12.5%	2,400
<u>Planning fees and charges</u>				
Land Charges				
Basic search - over the counter	133.00	133.00	Nil	
Basic search - electronic	98.00	98.00	Nil	
Business search	155.00	155.00	Nil	
Optional enquiries	40.00	40.00	Nil	
Additional enquiries	45.00	45.00	Nil	
Personal search				
Planning Register	15.00	15.00	Nil	
Highway Register	15.00	15.00	Nil	
Building Control				
Letter of confirmation }				
Completion Certificates }	25.00	30.00	20%	1,000
Approvals }				
Naming & Numbering				
1 - 2 units	25.00	25.00	Nil	
3 - 10 units	50.00	50.00	Nil	
10 - 100 units	100.00	100.00	Nil	
Over 100 units	150.00	150.00	Nil	
Development Control				
Pre-application advice	n/a	35.00	NEW	30,000
Copies of Decision Notices	25.00	30.00	20%	500
Copies of S106 Agreements	36.00	40.00	11%	40
Other				
Tree Preservation Orders	25.50	30.00	18%	10
Sites & Monuments Record search	31.00	30.00	-3%	0
Total additional income				53,520



Meeting of Executive Members for City Strategy and Advisory Panel**11 December 2006**

Report of the Director of City Strategy

CITY STRATEGY CAPITAL PROGRAMME 2006/07 – SECOND MONITOR REPORT**Summary**

1. The purpose of this report is to set out progress to date on schemes within the City Strategy Capital Programme for 2006/07. It reports on budget spend to the end of October 2006, which is seven months into the capital programme year. The budgetary position over the next four years is also identified. The report asks the Executive Member for City Strategy to approve the amendments to the 2006/07 budget as set out below.

Background

2. The City Strategy Capital Programme was agreed by the Executive Member in April 2006. The programme was 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.
3. Following minor programming changes at the first Monitoring Report in September, the current approved budget for the City Strategy Capital Programme for 2006/07 is **£10,835k**. This figure represents the budget available to spend and is therefore net of the overprogramming built into the Local Transport Plan (LTP) element of the programme. The overprogramming seeks to address the problem of schemes being delayed due to unforeseen circumstances arising.
4. The current approved City Strategy Capital Programme for 2006/07 has a value of **£14,138k**, which includes **£3,304k** of overprogramming.

City Strategy Capital Programme

5. The City Strategy Capital Programme is funded from the Local Transport Plan settlement, City of York Council capital resources, other government funding sources and the private sector (including section 106 agreements). The list of schemes set out below considers those with an element of LTP funding first, followed by those funded entirely from other sources. The funding figures shown are those for 2006/07 only and do not necessarily represent the full cost of the scheme.

6. The spend plus commitments for schemes within the City Strategy Capital Programme to the end of October was £4,403k. This represents 41% spend of the total budget allocation (ie: the programme minus overprogramming). This is higher than the spend at this time in previous years (the spend at end of October 2005 was 26% of the budget), which is due to a high level of spend against some of the larger schemes in the programme (mainly James St Link Road).
7. When the programme was prepared in March 2006 there was considerable uncertainty over a number of the larger schemes in the programme and therefore the level of overprogramming was set relatively high at approximately £3m. The projected outturn has been reviewed taking account of progress and issues which have arisen up to date. This review has indicated that owing to good progress on a number of key schemes approximately £1m of additional projects could be delivered if funding was available.
8. In previous years progress on schemes has been adjusted over the year end to ensure the budget allocation is fully spent. These schemes would become the first call on funds in the following year, however funding available for integrated transport is reducing over the next few years due to changes to the DfT allocation to the council. In addition Moor Lane Roundabout is planned to be delivered in 2007/08. The consequences of delivering this large scheme in one financial year and the reducing budget means that there is likely to be less funding available for other integrated transport schemes in 2007/08.
9. In response to these issues, rather than automatically carrying over all of the schemes which can not be completed in 2006/07 for progress or funding reasons (approx. £3m of schemes), it is proposed to put some schemes on temporary hold and undertake a comprehensive review of the programme for the next few years before preparing the allocations for 2007/08. All schemes will be reprioritised against the objectives of the LTP and assessed for value for money and affordability. Therefore it should be noted that some of the schemes deferred from the 2006/07 programme may not be delivered until 2008/09 or 2009/10 at the earliest. A detailed programme for 2007/08 will be presented to members at the March 2007 City Strategy EMAP.
10. Owing to the dates of the remaining City Strategy EMAPs (15 January & 26 March) it is not proposed to issue a third monitor report for 2006/07. Therefore the review of the anticipated spend and amendments to the programme have been more comprehensive than in previous years as the outturn spend will be compared to the budget proposed in this report.
11. To ensure that a significant proportion of the 2007/08 budget does not have to be allocated to completing schemes started in 2006/07, it is proposed to allocate a low level of overprogramming (approximately £400k) to the LTP Integrated Transport block offset by savings in the structural maintenance block. If there is any underspend at outturn it is be proposed to carry it over to fund the completion of the delayed schemes and therefore not place additional pressure on the 2007/08 allocations. Deferred minor schemes may be brought back into the programme if funding is available at the end of the year.

12. Progress on the structural maintenance programme has been good with a number of savings anticipated to be achieved. All schemes in the programme are planned to be delivered but the costs are projected to be lower than originally anticipated due to improved contract rates and better value for money design solutions. It is proposed to use these savings to offset some of the increases in the Integrated Transport block and to cover additional items in the structural maintenance area. It is proposed to support the integrated transport block with approximately £250k of savings from the structural maintenance schemes. It should be noted that the Integrated Transport block of the LTP has been used to fund approx. £570k of structural maintenance work over the last three years.
13. Each spending block is considered below to give a more detailed picture of actual progress to date and to identify any slippage, savings and additional costs in the programme. Schemes are reported only where there are changes required to the programme or budget; other schemes are progressing as programmed and reported in the 2006/07 First Monitoring Report. The proposed funding alterations are shown in Annex 1, and the proposed full programme is shown in Annex 2.
14. In principle the programme has been focussed on the implementation of schemes rather than the preparation of preliminary designs for future schemes. Owing to the progress of schemes across the programme funding is not available for the implementation of any reserve schemes.

Schemes Within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £2,609k (LTP £1,266k, s106 £1,343k)

Programme (including overprogramming): £3,414k

Spend to 31 October 2006: £1,685k

15. Hopgrove Roundabout (OR01/05) - £500k. The Highways Agency are promoting a scheme to improve the capacity of the Hopgrove Roundabout. Subsequent to the October EMAP where the layout of the proposed roundabout was agreed, the council has been informed by the Highways Agency that the procurement of a contractor is taking longer than anticipated. The Highways Agency's negotiations with their framework contractor suggest that the cost of the scheme currently exceeds their regional limit of £5m. As a result there is likely to be a delay in the start of the scheme until the cost issues are resolved. Some adjustments may be needed to the scheme layout to ensure that it is still deliverable within the funding constraints. The Highways Agency are committed to the delivery of the improvements but construction will start later than originally anticipated. To ensure that funding is available when required it is proposed to maintain the £500k allocation in the overall 2006/07 budget but recognise that the funding may need to be slipped into 2007/08.
16. Moor Lane Roundabout (OR01/06) - £500k. Since the preferred scheme was approved at EMAP in July, detailed design has been progressing with the planning application submitted at the end of November for a decision expected at the latest in February. It is anticipated that the site investigation, detailed

design, environmental and traffic assessments and supervision will cost £270k in 2006/07, therefore it is proposed to reduce the allocation to this level. The current total anticipated scheme cost is still within the £3m original estimate, however detailed statutory undertakers diversion/protection estimates have not yet been received.

17. Strensall Roundabout Left Turn Lane (OR01/04) - £250k. The scheme detail has been completed however owing to budgetary pressures it is proposed to defer it until later in the LTP2 programme. The scheme does not offer the benefits and value for money that other schemes in the 2006/07 programme represent.
18. James St Link Road (JS01/04) - £2,164k. The road is due to be completed in November. The final account from the contractor is subject to apportionment between the developer and the council. Negotiations are ongoing but it is anticipated that the final costs will be within the current allocation. It is proposed to slip £40k of the allocation into 2007/08 to cover the retentions.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £321k (LTP £235k, s106 £86k)

Programme (including overprogramming): £421k

Spend to 31 October 2006: £286k

19. Coach Study Measures (TM03/03) - £96k. It is proposed to reduce this allocation pending receipt of the s106 contribution from the Barbican development, which provided most of the funding for the scheme.
20. Lorry Park Signage (TM01/06) - £10k. Progress on this scheme has been slower than anticipated owing to staff resource issues therefore it is proposed to reduce the allocation.
21. LTP Strategy Modelling (TM02/06) - £100k. It has become evident that the nominal £100k allocation for in house modelling in 2006/07 is much greater than required. It is proposed to reduce the allocation to an appropriate level for the extent of the work required in 2006/07. The citywide SATURN highways model has been validated and linked with a public transport model and further modelling of future development scenarios will be undertaken this year. The assessment of the transport impact of individual schemes will be funded from the specific development budgets.

PARK & RIDE

Budget: £211k (LTP £50k, s106 £161k)

Programme (including overprogramming): £261k

Spend to 31 October 2006: £127k

22. Askham Bar P&R Site (PR02/05) - £50k. A preliminary study has been undertaken by Halcrow to develop options for an expansion of the existing site. This will be reviewed by officers to establish the best medium and long-term solution for the capacity at this site. It is anticipated that an allocation will be made for the delivery of an extended site in 2007/08-2008/09. It is proposed to

reduce the allocation for preliminary design in 2006/07 pending confirmation of a preferred solution.

23. Enhancements to Park & Ride Sites (PR01/06) - £50k. It is proposed to reduce the allocation for the enhancements to cover the improvements to the lighting at Rawcliffe Bar, and cycle parking at Askham Bar.

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £635k

Programme (including overprogramming): £1,345k

Spend to 31 October 2006: £1,084k

24. Jockey Lane/Kathryn Avenue Signals (BP04/03) - £20k. It is proposed to reduce the allocation as the costs to complete this 2005/06 scheme were lower than anticipated.
25. Improvements to ftr Route (PT02/06) - £590k. Owing to additional costs anticipated for the completion of the route improvement works (junction amendments, maintenance works, bus stop infrastructure, traffic signals, off street parking measures etc.) including drainage works following the maintenance scheme on Chaloner's Road, it is proposed to increase the allocation to £740k.
26. A59 Bus Priorities (PT03/06) - £25k; Fulford Road Bus Priorities (PT04/06) - £25k; Orbital Bus Route (PT05/06) - £25k. It is proposed to reduce the allocation for these feasibility studies in 2006/07 and to progress their development when the impact of the availability of the British Sugar site and the result of the Germany Beck/University Public Inquiries is clearer.
27. Bus Stop and Shelter Improvements (PT01/06) - £100k. It is proposed to reduce the allocation to ensure that the overall programme is kept within budget.
28. Poppleton Station Platform Extension (PT06/06) - £40k. The development works undertaken by Network Rail and funded by a consortium of Metro, North Yorkshire County Council and City of York Council have established that the proposed platform extensions are now no longer required. It is proposed to reduce the allocation to cover the cost of preliminary design work and the provision of new stop-boards at the station.
29. Malton Road Bus Priorities Phase 3 (PR03/02b) - £20k. It is proposed to increase the allocation to cover the cost of additional completion works, including the resolution of drainage issues along the route.
30. Blossom St/Queen St Junction Improvements (PT07/06) - £200k. Progress on this reserve scheme has been slower than anticipated owing to staff resource and funding constraints. It is proposed to defer the development of the scheme to address walking, cycling and public transport issues at this junction into next year.

WALKING

Budget: £353k (LTP £230k, s106 123k)

Programme (including overprogramming): £564k

Spend to 31 October 2006: £41k

31. Pedestrian Minor Schemes (PE02/06) - £25k. A group of minor schemes have been investigated and schemes implemented where possible. It is proposed to defer the Shipton Road Footpath Link scheme owing to the increased cost and complexity of the scheme, and reintroduce later in the LTP2 programme if funding can be justified.
32. Dropped Crossing Programme (PE03/06) - £30k. It is proposed to reduce the allocation to £25k to cover the lower number of dropped crossings requested.
33. Access to Station Pedestrian Contribution - £50k. Owing to the difficulties obtaining a scheme acceptable to all parties it is proposed to defer this scheme until later in the LTP2 programme. The preliminary works will be funded from the cycling block.
34. Green Lane Rawcliffe Footway (PE04/06) - £10k. It is proposed to defer this scheme to later in the LTP2 programme to ensure that the overall 2006/07 budget is not exceeded.
35. Accessible Route (Station to City Centre) (PE02/04b) - £20k and Memorial Route (Station to City Centre) (PE02/04c) - £10k. It is proposed to reduce the allocations for these schemes to allow time to address the comments received during the preliminary development stage.
36. Lendal Bridge Route (Station to City Centre) (PE02/04a) - £80k. It is proposed to defer this scheme to later in the LTP2 programme due to the increase in the estimated cost to £130k as a consequence of the need for temporary routes and night time working.
37. Melrosegate/Tang Hall Lane Pedestrian Refuges (PE05/05) - £17k. It is proposed to defer this scheme to later in the LTP2 programme to ensure that the overall 2006/07 budget is not exceeded.
38. Coppergate Pelican Crossing (PE02/02c) - £8k. It is proposed to defer this scheme to later in the LTP2 programme to ensure that the overall 2006/07 budget is not exceeded.
39. Barbican to St George's Field Walking Route (PE06/04) - £123k. It is proposed to defer this scheme until the requirements of the Barbican development have been established and the section 106 funding has been received.
40. Shipton Road Pedestrian Refuges (PE08/06) – New Scheme. It is proposed to include this s106 funded scheme into the programme.
41. Fordlands Road Pedestrian Crossing (PE09/06) – New Scheme. It is proposed to include an allocation for the development of a pedestrian refuge on Fulford Road, which is the subject of a separate report to this EMAP.

42. Main St Fulford (PE03/04) - £15.5k. It is proposed to increase the allocation to £20k to cover the completion costs for this carryover scheme.
43. Walking Reserve Schemes - £170k. It is proposed to defer implementation works on all of the reserve schemes to ensure that the programme is kept within budget.

CYCLING

Budget: £481k (LTP £285k, grant 196k)

Programme (including overprogramming): £645k

Spend to 31 October 2006: £87k

44. Anti-Skid Surfacing (CY01/06) - £25k. It is proposed to reduce the allocation to £10k and defer the completion of the proposed works to later in the LTP2 programme to ensure that the overall 2006/07 budget is not exceeded.
45. Various Minor Schemes (CY02/06) - £30k. It is proposed to reduce the allocation to 14k and defer works to Walmgate Stray Barracks Wall and Terry Avenue to later in the LTP2 programme.
46. City Centre Cycle Parking (CY03/06) - £5k. It is proposed to increase the allocation to cover the increased investigation costs for the Lendal Sub-station proposal.
47. Nestle to Station – Back of Hospital Route (CY09/02c) - £15k. It is proposed to reduce the allocation to £2k pending the finalisation of the hospital's car park plans.
48. Haxby to York Nestle Northern Access (CY06/02c) - £5k. As the anticipated cost for this scheme has increased to £22k, it is proposed to defer the scheme until later in the LTP2 programme if funding is available.
49. Access Ramp to Station (CY01/02) - £325k. Negotiations with Network Rail and GNER to enable a satisfactory solution to be prepared have not been successful. The main area where an acceptable layout has not been found is the provision of a safe route for cyclists and pedestrians through the short stay car park. It is proposed to reduce the allocation and defer the scheme to later in the LTP period. It is likely that the 'Access for All' grant, which was received for 2006/07 only, will have to be returned to the DfT.
50. Hob Moor Link (CY08/03) - £55k. It is proposed to reduce the LTP allocation for this scheme to £41k, as the council has received £14k of funding for the scheme from the Sustrans Links to Schools funding.
51. Cycle Feasibility Studies - £45k. Haxby to York Hartrigg Oaks, Route 66 A166 Crossing, Green Lane Acomb, Crichton Avenue Cycle Route, North York Cycle Route, St Oswald's Road to Landing Lane, Beckfield Lane. It is proposed to reduce the allocation by £11k to focus on studies which can be completed in the year for schemes that will be delivered later in the LTP2 period.
52. Heslington Lane Cycle Route Phase 1 (CY09/03a) - £35k. It is proposed to increase the allocation for this scheme to enable the route to be extended into

the university cycle route network which involves the construction of a small bridge over a watercourse. A review of the estimate and scope of the scheme has meant that the estimated cost for the entire scheme has increased to £95k. Owing for the need to gain planning consent before construction can commence it is likely that the scheme will not be completed until early 2007/08 therefore it is proposed to increase the allocation in 2006/07 to £45k.

53. Cycling Reserve Schemes - £75k. It is proposed to defer implementation works on all of the reserve schemes to ensure that the programme is kept within budget.

DEVELOPMENT LINKED SCHEMES

Budget: £20k

Programme (including overprogramming): £20k

Spend to 31 October 2006: £0k

54. No changes are proposed to the Development Linked Schemes block at this stage in the programme.

SAFETY SCHEMES

Budget: £435k

Programme (including overprogramming): £598k

Spend to 31 October 2006: £201k

Local Safety Schemes

Programme (including overprogramming): £369k

Spend to 31 October 2006: £164k

55. Station Avenue junction with Rougier St (LS01/06) - £5k. It is proposed to defer this scheme until a wider range review of the area has been completed.
56. Stirling Road/Clifton Moorgate Roundabout (LS17/04) - £5k. It is proposed to increase the allocation to £7k to cover the increased costs anticipated to enable the scheme to be delivered.
57. Access to Footstreets Study (PE01/06) - £25k. It is proposed to reduce the allocation for the study to £5k in 2006/07 and complete the review in 2007/08.
58. Wigginton Road/Fountayne St Mini Roundabout (LS02/05) - £10k. It is proposed to increase the allocation to £14k to cover the increased costs anticipated to enable the scheme to be delivered.
59. A166/Murton Lane Junction (LS20/04) - £230k. It is proposed to reduce the allocation to £100k in 2006/07 to cover the cost of the design and service diversions, with the main civils works planned for 2007/08. The proposed slippage is to ensure that there is no clash with the proposed Highways Agency scheme at Grimston Bar Roundabout.
60. Hull Rd/Melrosegate/Green Dykes Lane Junction (LS02/06) - £5k, Acomb Triangle (LS06/05) - £5k, 2007/08 Programme Development (LS03/06) - £10k. It is proposed to reduce the allocation for these studies in line with the latest estimates.

61. Huntington Road/Haley's Terrace Signalised Junction (LS23/04) - £28.5k. It is proposed to increase the allocation to cover the costs of completing the signal improvement scheme which was commenced in 2005/06.
62. LSS Reserve Schemes - £45k. It is proposed to defer implementation works on all of the reserve schemes to ensure that the programme is kept within budget.

Safety & Speed Management

Programme (including overprogramming): £120k

Spend to 31 October 2006: £17k

63. A19 Wheldrake Lane (Cockey Hill) Phase 1 (LS21/04) - £60k. It is proposed to increase the allocation for the speed management scheme to £91k to cover the full cost of the lighting and signage scheme, which forms the first phase of the signal project.
64. A1079 Grimston Bar to Kexby (SM01/05) - £20k. It is proposed to reduce the allocation to cover the cost of the study work and minor signage installation.
65. A1079 Hull Road near Archbishop Holgates (SM01/06) - £20k. It is proposed to reduce the allocation to cover the erection of the Vehicle Activated Signs which have been purchased by the Ward Committee.
66. Strensall Road (Village Boundary to Fosslands Roundabout) (SM02/06) - £5k. It is proposed to reduce the allocation to £1k to allow the preparation and consultation for the scheme for delivery later in the LTP period.
67. Vehicle Activated Signs (SM03/06) - £10k. Following the review of the Speed Management Plan and in line with the review of speeding issues reported to this EMAP it is proposed to increase the allocation to £60k to allow the installation of up to 16 signs across the city.
68. Eastfield Avenue – New Scheme. It is proposed to include an allocation for the development of a 20mph zone on Eastfield Avenue in Haxby, which is the subject of a separate report to this EMAP.

Danger Reduction

Programme (including overprogramming): £109k

Spend to 31 October 2006: £20k

69. Carr Lane (including York Road Junction) (LS05/05) - £5k. It is proposed to reduce the allocation to cover the costs of the feasibility study in 2006/07.
70. Shipton Road/Rawcliffe Lane Signalised Junction (DR03/05) - £25k. Following consultation it is apparent that a more cost effective option can be progressed therefore it is proposed to reduce the allocation to £7k.
71. Naburn Lane (DR01/06) - £10k. It is proposed to reduce the allocation to £5k to cover the lower cost of improving safety at the bus exit to the Designer Outlet Park & Ride site.

72. 2006/07 Reactive Scheme Development (DR02/06)- £20k. It is proposed to reduce the allocation for scheme development to ensure that the overall programme is kept within budget.
73. Danger Reduction Reserve Schemes - £20k. It is proposed to defer implementation works on all of the reserve schemes to ensure that the programme is kept within budget.

ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES

Budget: £895k

Programme (including overprogramming): £1,258k

Spend to 31 October 2006: £47k

74. Wheldrake Lane/A19 Traffic Signals (LS21/04) - £550k. The scheme accepted by the Executive Member at the City Strategy EMAP in October has a lower estimated cost, therefore the allocation has been reduced to £335k. Owing to budgetary pressures across the programme, funding would not be available for the cycle track extension to Howden Lane without deferring additional schemes across the programme. The proposed off road cycle track along the A19 will be prioritised against other schemes in the cycling block for possible inclusion later in the LTP2 period.
75. Holtby/A166 Junction (VS10/04) - £100k. The first phase of the scheme is currently under construction including a temporary closure of Panman Lane. Subject to the results of consultation it is proposed to install the permanent closure in 2007/08. The funding required in 2006/07 is therefore reduced to £80k with the remaining funding to complete the scheme to be allocated in 2007/08.
76. Strensall (York Road Refuges) (VS18/04b) - £30k. The estimate for the provision of refuges at a number of positions on this road has increased substantially owing to the presence of utilities. Alternative crossing improvements are being investigated therefore it is proposed to reduce the budget allocation to £3k
77. Strensall Parking/Crossing Improvements at Shops (VS01/06) - £10k. Additional consultation is required before a viable scheme is confirmed therefore it is proposed to reduce the allocation to £2k.
78. VTS Scheme Development (VS02/06) - 10k. It is proposed to reduce the allocation for scheme development to ensure that the overall programme is kept within budget.
79. Village Traffic Reserve Schemes - £251k. It is proposed to defer implementation works on all of the reserve schemes to ensure that the overall programme is kept within budget.
80. Accessibility Schemes - £35k. Owing to staff resource issues and proposed developments in the areas concerned it is not proposed to progress these schemes in 2006/07.

SCHOOL SCHEMES

Budget: £287k

Programme (including overprogramming): £756k

Spend to 31 October 2006: £60k

81. Safe Routes to School – £146k. It is proposed to make minor changes to the allocation in the programme to ensure that the schemes can be delivered within the year. The works at Dringhouses Primary have been deferred to allow additional traffic modelling to be undertaken.
82. School Safety Zone Schemes – £68k. It is proposed to increase the allocation for the Safety Audit measures and Dunnington SSZ. All schemes within this block are programmed to be delivered within the year.
83. 2005/06 Carryover Schemes – £92.5k. It is proposed to increase the allocation by £3.5k to cover the costs of the carryover schemes.
84. School Reserve Schemes - £403.8k. It is to proposed to reduce the allocation for all of the reserve schemes to allow minor feasibility works to be undertaken. It is proposed to defer implementation works on all of the reserve schemes to ensure that the overall programme is kept within budget.

COSTS FROM LTP SCHEMES IMPLEMENTED IN 2001-06

Budget: £100k

Spend to 31 October 2006: £130k

85. This budget covers minor works and retention monies associated with LTP schemes completed in previous years. There are no changes proposed to the allocation at this stage in the year.

TRAVEL AWARENESS

Budget: £40k

Spend to 31 October 2006: £17k

86. Travel Awareness - £40k. As in previous years it is proposed to fund this item from the Revenue budget.

LTP STRUCTURAL MAINTENANCE

Budget: £906k

Spend to 31 October 2006: £4k

87. The start of the programme of highway maintenance schemes was delayed due to the changes to the highway maintenance procurement arrangements. The tenders for the main contract for the highway resurfacing works came in with lower than anticipated rates, which has meant that there will be savings against the budget allocations. The works started in October and are currently progressing to programme.
88. LTP Principal Roads – £573k. No changes are proposed to the programme of schemes to be delivered. It is proposed to use the anticipated savings to offset the projected overspend in the Integrated Transport block and fund structural maintenance schemes transferred from the Non-LTP funded block.

89. LTP Local Roads – £199k. No changes are proposed to the schemes included in the LTP Local Roads block at this stage in the year. It is proposed to use the anticipated savings to offset the projected overspend in the Integrated Transport block and fund structural maintenance schemes transferred from the Non-LTP funded block.
90. LTP Minor Urban Surfacing – £134k. No changes are proposed to the schemes included in the LTP Minor Urban Surfacing block at this stage in the year. It is proposed to use the anticipated savings to offset the projected overspend in the Integrated Transport block and fund structural maintenance schemes transferred from the Non-LTP funded block.

LTP Street Lighting

Budget: £80k

Spend to 31 October 2006: £80k

91. It is proposed to increase the Street Lighting allocation to £92k to cover increased costs against the budget, which has remained static for the past three years.

LTP Bridges Structural Maintenance

Budget: £400k

Spend to 31 October 2006: £2k

92. Lower cost solutions to the parapet strengthening schemes at Castle Mills and Monk Bridges have been developed and are currently being implemented. It is proposed to reduce the allocation to £150k, and use the saving to support the projected overspend in the Integrated Transport block and fund structural maintenance schemes transferred from the Non-LTP funded block.

De-Trunked Roads

Budget: £514k

Spend to 31 October 2006: £0k

93. No changes are proposed to the schemes included in the De-Trunked Roads block. It is proposed to use the anticipated savings to offset the projected overspend in the Integrated Transport block and fund structural maintenance schemes transferred from the Non-LTP funded block.

Non-LTP Funded Schemes

94. In 2006/07 the non-LTP funded schemes are funded entirely from the council's capital programme resources.

HIGHWAY RESURFACING

Budget: £1,983k

Programme: £2,253k

Spend to 31 October 2006: £536k

95. As with the LTP Structural Maintenance block, the start of the carriageway resurfacing schemes was delayed due to the changes to the highway

maintenance procurement arrangements. The carriageway resurfacing works started in October following the finalisation of the contract with the new supplier and are now progressing well.

96. CYC Carriageways – £1,138k (including overprogramming). No changes are proposed to the schemes included in the CYC Carriageway block. It is proposed to use the anticipated savings to pay back the venture fund for the street environment service start up costs, which are currently funded from the revenue maintenance block.
97. CYC Footways – £1,115k. No changes are proposed to the schemes included in the CYC Footway block at this stage in the year. Most schemes in the programme have already been delivered. A reduction in the scheme cost has been negotiated with Neighbourhood Services as a benefit of the works being procured on a design and build basis. It is proposed to use the saving to fund additional costs which are anticipated in the slurry sealing and thin surfacing programme in the revenue maintenance block.
98. To offset the savings made in the LTP structural maintenance block it is proposed to transfer schemes which are currently funded from CYC Capital resources to the LTP funded block.

SPECIAL BRIDGE MAINTENANCE

Budget: £141k

Spend to 31 October 2006: £11k

99. The works at Moor Lane Hessay have been completed and the works at Castle Mills Bridge have been included in the parapet scheme in the LTP block. It is proposed to reduce the allocation and use the savings to fund additional maintenance works across the city.

CITY WALLS

Budget: £148k

Spend to 31 October 2006: £4k

100. No changes are proposed to the City Walls block at this stage in the year. It is anticipated that the works at Robin Hoods Tower will require part funding from the 2007/08 budget. An allocation has been included in the proposed 2007/08 capital programme for this purpose, but the actual cost of the scheme will not be confirmed until scheduled monument consent has been received and the tenders for the works obtained in January/February 2007.

PROPOSED ADDITIONAL MAINTENANCE ITEMS

New Allocation: £470k

Spend to 31 October 2006: £0k

101. Venture Fund - £125k. The venture fund loan for the setting up of the Street Environment Service was proposed to be funded by savings from the new approach to highways maintenance procurement. The changes to the way that maintenance works are procured have been delayed pending the decision on the PFI expression of interest. To reduce the venture fund commitment it is

therefore proposed to use some of the savings from this years structural maintenance contract to repay the loan, which will reduce future revenue commitments.

102. Contract Preparatory Costs - £120k. The future procurement of the structural maintenance works will be through an enhanced contract including other highway maintenance elements or through a Private Finance Initiative route. As agreed at the September EMAP the preparatory works for the development of the long term contract arrangements are to be funded from this block allocation. It is proposed to allocate £120k to cover these costs, covered by the anticipated savings in the surfacing contract.

103. Additional Highway Maintenance Schemes - £125k. It is proposed to undertake £125k of additional maintenance schemes using the anticipated savings from the structural maintenance programme. The following work is proposed:

- City centre traffic signs -- £15k
Improvements to the existing road traffic signs including painting/cleaning and replacement.
- Esplanade Cycle/Footway improvements-- £5k
Improvements to the condition of the route including painting of bollards and cycle barriers, reapplying road markings and localised resurfacing.
- Footway and Carriageway Resurfacing -- £65k
Resurfacing of additional streets taken from the priority list.
- Road Markings Maintenance -- £40k
Refreshing white lines at key locations and junctions across the city.

104. Additional Support for Revenue Schemes -- £100k. The contract rates for the footway and carriageway slurry sealing and thin surfacing came in higher than estimated. To enable the full programme of works to be undertaken it is proposed to provide £100k of support for these schemes from the CYC Capital Programme.

NEW DEPOT

Budget: £9,131k

Spend to 6 November 2006: £8,079k

105. The construction of the new depot is nearly finished with practical completion expected by the end of November although some snagging items will be completed after this date. The transfer of staff and equipment to the new site is planned to be completed by Christmas. Confirmation of the final costs and resolution of claims is subject to ongoing negotiations with the Project Manager (Stace), Developer (Keyland Gregory) and Contractor (Carillion).

106. There have been a number of variations instructed during the contract to ensure that the depot meets the latest standards and requirements of Neighbourhood Services. In particular these relate to the provision of IT infrastructure, changes to the mechanical workshop to meet the requirements of the new contractor, changes to room specifications including the kitchen/mess rooms and testing/upgrade of existing equipment to allow relocation to the new depot. The contractor has also claimed that some of these

changes have led to a lengthening of the contract and therefore an increase in preliminaries costs. In addition, as identified at Monitor 1 there is a potential claim from the contractor of approximately £200k for delays at the start of the contract which is yet to be resolved.

107. It is estimated that the maximum additional funding requirement to cover the outstanding claims and variations would be in the region of £250k however it is currently anticipated that a substantial proportion of the claims will not result in additional cost to the council. No adjustment to the funding requirements is proposed at this stage pending the resolution of the apportionment of the costs.
108. Both the James Street Link Road and New Depot will be completed in accordance with the agreement with the developer of the Foss Islands site allowing the final payment to the Council to be made in 2006/07 following the developer gaining vacant possession of the site.

Consultation

109. 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

110. Members have been presented with a number of amendments to the programme of works for approval which are required to ensure the schemes are deliverable within funding constraints whilst enabling the objectives of the approved Local Transport Plan to be met.

Analysis

111. Good progress has been achieved on all of the schemes within the programme with the spend against the budget higher at this stage than previous years. If no action was taken it is projected that the budget would be overspent at the end of the year, therefore it has been necessary to defer some schemes in the integrated transport block to later in the LTP2 period. The slippage of schemes has been limited by making use of savings within the structural maintenance area and focussing expenditure on the implementation of schemes rather than feasibility work. The preparatory works for the deferred schemes will mean that they can be rapidly reintroduced into the programme when funding is available.
112. If the proposed changes are accepted the total value of the City Strategy Capital Programme, excluding the new depot, would decrease from **£14,138k** to **£10,656k**. The overprogramming would decrease from **£3,304k** to **£158k** (compared to £1,064k at this time in 2005/06).

Council Capital Budget 2007-2011

113. The current approved council capital programme runs until March 2009 and is investing over £130m in the asset base of the city, of which the council is financing over £51m through capital receipts and borrowing.
114. The council is legally required to set a three year capital budget, however, it is proposed that the 2007/08 budget process considers a four year capital programme, running from 1st April 2007 until 31st March 2011. This will align it with the four year political cycle which runs from May 2007 until May 2011.
115. The current high level of capital investment, a decline in the amount of surplus assets available to sell, and uncertainty surrounding the capital receipt from the sale of land at Osbaldwick means that it would be imprudent for the council to commit to additional capital receipt funded schemes as part of this years process.
116. Therefore, apart from continued investment in the eight rolling programme schemes listed below beyond 2008/09, there is no additional capital receipt funding for new schemes, over and above the current approved programme, which are not fully funded from external sources.
117. City Strategy has three rolling programme schemes in addition to Robin Hood Tower, which are funded from capital receipts.

Proposed Rolling Programme schemes funded from council Capital Resources

	2007/08	2008/09	2009/10	2010/11	Total
	£000	£000	£000	£000	£000
Highway Resurfacing & Reconstruction ¹	1,250	1,000	750	500	3,500
City Walls – Repairs & Renewals	67	67	67	67	268
City Walls – Health & Safety	20	20	20	20	80
City Walls - Robin Hood Tower	85	0	0	0	85
Ward Committees - Improvement Schemes ^{2*}	202	132	62	0	396
Preserving Property Assets ³	250	250	200	100	800
Joint Equipment Store	105	105	105	105	420
Disabled Support Grant	100	100	100	100	400
Total	2,079	1,674	1,304	892	5,949

¹ Assumes a £250k p.a. revenue growth from 2007/08 as per the Medium Term Financial Forecast

² Proposed reduction of £70k in 08/09, £70k in 09/10 and £62k in 10/11

³ £50k reduction in 09/10, £100k reduction in 10/11

City Strategy Capital Programme 2007-2011

118. The projected funding and proposed allocations for the 2007/08 – 2010/11 City Strategy Capital Programme are indicated below. The indicative LTP funding from the 2005 settlement have been included for planning purposes as the settlement for the LTP is not expected until later in December. An indicative allocation of £500k per year for schemes funded from developer contributions, and a de-trunked roads maintenance funding bid of £750k for 2007/08 (result expected in December) have been included. The result of the expression of interest submission for the possible PFI bid for highway maintenance expected in early 2007 will have a significant effect on the funding arrangements and will be reported to the Executive when received. It is planned to report the results of the Department for Transport's LTP2 and Delivery Report assessments confirming the settlement to the Executive in January 2007, and the detailed 2007/08 City Strategy Capital Programme to EMAP in March 2007.

Projected Funding					
	2007-08	2008-09	2009-10	2010-11	Total
	£000s	£000s	£000s	£000s	£000s
Total Integrated Transport Funding	4,222	4,015	3,773	3,498	15,508
Total Structural Maintenance Funding	3,914	2,484	2,309	2,137	10,844
Total Transport Funding	8,136	6,499	6,082	5,635	26,352
City Walls Funding	172	87	87	87	433
Total City Strategy Funding	8,308	6,586	6,169	5,722	26,785

119. To minimise the impact of delivering Moor Lane Roundabout in 2007/08 it is proposed to balance the expenditure across the whole programme over the next four years. This proposal would mean that the spend on structural maintenance would be reduced in 2007/08 but increased in future years. Over the full period the spend on integrated transport and structural maintenance would be equal to the budget. In this way the targets of the LTP would be progressed on a broad front and the variation in workload for staff between years would be minimised.

Proposed Allocations					
	2007-08	2008-09	2009-10	2010-11	Total
	£000s	£000s	£000s	£000s	£000s
Integrated Transport Allocation	5,293	3,571	3,322	3,322	15,508
Structural Maintenance Allocation	2,843	2,928	2,760	2,313	10,844
Total Proposed Transport Allocation	8,136	6,499	6,082	5,635	26,352
City Walls Allocation	172	87	87	87	433
Total Proposed City Strategy Allocation	8,308	6,586	6,169	5,722	26,785

Corporate Priorities

120. The programme was prepared in accordance with the objectives of the Local Transport Plan, which was approved by the council in March 2006.
121. The schemes in the City Strategy Capital Programme also support the following Corporate Aims and Objectives included in the Council Plan.
122. Corporate Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

Objective 1.3 Make getting around York easier, more reliable and less damaging to the environment. – e.g. Introduction of FTR, provision of improved cycle routes.

Objective 1.4 Protect residents and our environment from pollution and other public health and safety hazards, and act as a role model in the sustainable use of resources. – e.g. Continuation of improvements to public transport provision.

123. Corporate Aim 4: Create a safe City through transparent partnership working with other agencies and the local community.

Objective 4.7 Make York's roads safer for all types of user – e.g. Crockey Hill Traffic Signals.

124. Corporate Aim 5: Work with others to improve the health, well-being and independence of York residents.

Objective 5.7 Increase participation in sport and active leisure and promote active lifestyles – Provision of Safe Routes to School and School Cycle Parking to complement cycle training.

125. The City Strategy Capital Programme also supports the sustainable city element of the new Corporate Strategy.

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 to be improved.
 - ii. Preliminary design of bus priority measures being undertaken.
- C. Construction of 500 metres of off street cycle route
 - i. 1100m of off road cycle route under construction in James St. Link road, Oaklands Safe Route to School, and Clifton Green School Safe Route to School schemes.
 - ii. Additional 150m built as part of Hob Moor Link scheme.

- D. Commencement of work on Moor Lane and Hopgrove outer ring road improvements
- i. Planning application for Moor Lane Roundabout submitted in November – construction programmed to start in April 2007.
 - ii. Capacity improvements to Hopgrove roundabout agreed at City Strategy EMAP in October. The scheme is being progressed by the Highways Agency and due to commence in 2007.

Implications

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

- **Financial** – See below
- **Human Resources (HR)** – It is anticipated that the programme changes in 2006/07 can be accommodated without affecting permanent staffing levels. The reduced funding available in future years may mean that a reduced establishment is needed to deliver the programme.
- **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

127. The LTP allocation for 2006/07 was confirmed by the Government Office for Yorkshire and the Humber in December 2005. The City Strategy capital budget was agreed by the Budget Council as part of the overall CYC capital programme in February 2006. The programme was amended to include carryover from the 2005/06 capital programme in the City Strategy Consolidated Capital Programme agreed at the July EMAP. Following alterations agreed in the first monitoring report at the September EMAP, the overall capital programme (net of overprogramming) was **£10,835k** and funded as follows:

	Total
	£000s
LTP element	6,378
Government Grant	196
Developer Contribution	1,713
CYC Resources	2,048
CYC Prudential Borrowing	500
Total	<u>10,835</u>

128. The changes set out above would take the budget of the City Strategy Capital Programme (excluding the New Depot) to **£10,509k** and would be funded as follows:

	Changes £000s	Total £000s
LTP element		6,378
Government Grant	-154	42
Developer Contribution	-172	1,541
CYC Resources		2,048
CYC Prudential Borrowing		500
Total		<u>10,509</u>

129. It is proposed to maintain the New Depot budget at £9,131k pending resolution of the claims and variations submitted by the contractor. The final cost of these adjustments will be subject to apportionment between the developer and the council in accordance with the development agreement. The total City Strategy Budget including the New Depot for 2006/07 would be **£19,640k** if the proposed changes identified above are accepted.

Risk Management

130. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

Recommendations

131. That the Advisory Panel advise the Executive Members to agree to the adjustments set out in Annexes 1 and 2 subject to the approval of the Executive to the proposed funding changes.

Reason: To manage the Capital Programme effectively.

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Bill Woolley
Director of City Strategy

Report Approved **Date** 29/11/06

Chief Officer's name
Title

Report Approved *tick* **Date** *Insert Date*

Specialist Implications Officer(s) N/A

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

Planning and Transport Capital Programme 2005/06 – Outturn Monitoring Report – 7 June 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

Annexes

Annex 1: Proposed funding alterations

Annex 2: Proposed 2006/07 City Strategy Capital Programme

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Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
Moor Lane Roundabout	Lower cost of works in 2006/07	-230
Strensall Roundabout Left Turn Lane	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-238
James St. Link Road	Reduced LTP allocation to allow for retention costs in 2007/08	-40
Coach Study Measures	Reduced LTP allocation due to progress on Barbican development	-8
Lorry Park Signage	Reduced LTP allocation as progress on scheme has been delayed	-8
LTP Strategy Modelling	Reduced due to lower funding requirement in 2006/07	-65
Askham Bar P&R Site (Development)	Reduced allocation for study to ensure overall budget is not exceeded	-40
Enhancements to Park & Ride Sites	Lower cost of works in 2006/07	-25
Jockey Lane/Kathryn Ave Signals	Lower cost of works in 2006/07	-10
Improvements to FTR Route	Additional works to complete upgrade of route	150
A59 Bus Priorities	Defer completion of scheme until impact of major developments is known	-20
Fulford Rd Bus Priorities		-20
Orbital Bus Route		-25
Bus stop/shelter improvements	Reduced LTP allocation to ensure overall budget is not exceeded	-25
Poppleton Station Platform extension	Lower cost of works in 2006/07	-35
Malton Rd Bus Priorities Phase 3	Increased cost of scheme completion works	16
Blossom St/Queen St Junction Improvements	Reserve scheme deferred until later in LTP2	-199
Pedestrian Minor Schemes (Various Schemes)	Shipton Road Footpath Link to be deferred	-3
Access to Footstreets	Reduced cost of preliminary investigation work	-3
Dropped Crossing Programme	Lower cost of works in 2006/07	-5
Access to Station Pedestrian Contribution	Defer scheme until later in LTP2	-50
Green Lane Rawcliffe Footway	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-8
Accessible Route (Station to City Centre)	Reduced cost of feasibility work in 2006/07	-17
War Memorial Route (Station to City Centre)		-6
Lendal Bridge Route (Station to City Centre)	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-78
Melrosegate/Tang Hall Lane Pedestrian Refuges	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-15
Coppergate Pelican Crossing	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-8
Fordlands Road Pedestrian Crossing	New scheme - Pedestrian crossing on Fulford Road	20
Main St Fulford	Increased cost of scheme completion works	5
Walking Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-164

Anti-Skid Surfacing	Reduced LTP allocation to ensure overall budget is not exceeded	-15
Various Minor Cycling Schemes	Defer implementation of Walmgate Stray Barracks Wall and Terry Avenue schemes, and fund remaining from Sustrans funding	-16
City Centre Cycle Parking	Increased cost of investigation work	1
Nestle to Station - Back of Hospital Route	Reduced allocation for feasibility work	-13
Haxby to York - Nestle Northern Access	Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded	-3
Access Ramp to Station	Defer scheme until later in LTP2	-143
Hob Moor Link	Reduced LTP allocation pending receipt of Sustrans funding for scheme	-14
Cycling Feasibility Schemes (Various Schemes)	Reduce allocation to meet overall budget	-11
Heslington Lane Cycle Route Phase 1	Scope of scheme increased - delivery dependent on planning consent	10
Cycling Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-70
Station Ave junction with Rougier St	Defer scheme pending wider review of area	-4
Stirling Rd/Clifton Moorgate Roundabout	Increased cost of implementation of scheme	2
Access to Footstreets Study (see Pedestrian Block)	Defer completion of review until 2007/08	-20
Wigginton Rd/Fountayne St mini roundabout	Increased cost of implementation of scheme	4
A166/Murton Lane Junction	Design and service diversions only in 2006/07	-130
Hull Rd/Melrosegate/Green Dykes Lane junction	Reduced cost of study work	-3
Acomb Triangle		-3
2007/08 Programme Development		-4
Huntington Road / Haley's Terrace - signalised junction	Increased cost of scheme completion works	12
Local Safety Schemes Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-43
A19 - Wheldrake Lane (Crockey Hill) Junction	Increased costs of Phase 1 of scheme	31
A1079 Grimston Bar to Kexby	Reduced cost of study and minor works	-10
A1079 Hull Rd nr Archbishop Holgates	Reduced cost of scheme implementation	-12
Strensall Rd (Village boundary to Fosslands roundabout)	Reduced cost of scheme preparation and consultation, implementation deferred	-4
Vehicle Activated Signs	Increase allocation to allow installation of up to 16 Vehicle Activated Signs across the city	50
Eastfield Avenue	New scheme - 20mph zone on Eastfield Avenue, Haxby	20
Carr Lane (including York Rd junction)	Reduced cost of feasibility study	-3
Shipton Rd/Rawcliffe Lane signalised junction	Reduced cost of scheme following consultation	-18
Naburn Lane	Reduced cost of scheme	-5

2006/07 Reactive Scheme Development	Reduce allocation for studies to ensure overall budget is not exceeded	-17
Danger Reduction Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-20
Wheldrake Lane/A19 Traffic Signals	Reduced cost of Phase 2 of the scheme	-215
Holtby/A166 junction	Reduced cost of scheme in 2006/07	-20
Strensall (York Road refuges)	Reduced cost of feasibility work on alternative crossing options	-27
Strensall Parking/Crossing improvements at shops	Reduced cost of scheme preparation and consultation	-8
VTS Scheme Development	Reduce allocation to meet overall budget constraints	-4
VTS Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-240
Accessibility Schemes	Implementation of schemes to be deferred	-35
Fulford Secondary SRS	Dringhouses SRS to be deferred to allow further traffic modelling work; Minor changes to other budgets to allow implementation of schemes	-3
St Lawrence's Primary SRS		3
Dringhouses Primary SRS		-46
Clifton Without Primary SRS		-11
Bishopthorpe Infants & Juniors SRS		3
Yearsley Grove Primary SRS		-1
Huntington Primary SRS		-2
SSZ Safety Audit Measures		Increased cost of works
Dunnington SSZ	Increased cost of scheme completion works	5
English Martyrs' SSZ	Increased cost of scheme completion works	-2
Naburn SSZ		6
Westfield Infant and Junior SSZ		6
Lowfield/Oaklands SRS		-10
Copmanthorpe SSZ		-2
School Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-393
Travel Awareness	To be funded from revenue budget	-40
LTP Street Lighting	Increased cost of works	12
LTP Bridges Structural Maintenance	Reduced cost of works	-250
LTP Principal Roads	Reduced cost of works	-140
LTP Local Roads	Reduced cost of works	-36
LTP Minor Urban Surfacing	Reduced cost of works	-32
De-Trunked Roads	Reduced cost of works	-65
CYC Structural Maintenance Schemes Transferred to LTP	Transferred to ensure full spend of LTP	269

TOTAL**-2,876****Grant Funding**

Access Ramp to Station	Scheme not agreed (Grant may not be available in future years)	-168
Hob Moor Link	Sustrans Links to Schools funding	14

TOTAL**-154**

CYC Resources

Carriageway Maintenance	Reduced cost of works	-31
Footway Maintenance	Reduced cost of works	-89
Special Bridge Maintenance	Castle Mills Bridge now funded from LTP allocation	-80
CYC Maintenance Schemes to be funded from LTP	Transfer to offset LTP Maintenance savings	-269
Repayment of Venture Fund	Additional item	125
Additional Maintenance Schemes	Additional item	125
Repayment of Contract Preparatory Costs	Item approved at September EMAP	120
Additional Maintenance Costs for Footway Slurry Sealing, Heavy Duty Slurry Sealing, Thin Surfacing	Additional Cost of Revenue schemes	100

TOTAL

0

Section 106 Funding

Coach Study Measures	Allocation reduced pending receipt of Barbican s106 funding	-86
Bus Stop & Shelter Programme	s106 funding for Stockton Lane bus shelter works completed earlier in the year	5
Pedestrian Minor Schemes	s106 funding for Dixon's Yard works	6
Barbican to St Georges Field Walking Route	Deferred pending Barbican redevelopment requirements	-123
Shipton Road Pedestrian Refuges	New scheme funded entirely by s106 funding	20
Copmanthorpe SSZ	Funding from Developer	6

TOTAL

-172

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
LTP Integrated Transport						
ORR & JAMES ST LINK ROAD						
OR01/05	A64 Hopgrove Roundabout	500.00	500.00	500.00	500.00	No Change
OR01/06	Moor Lane Roundabout	500.00	500.00	270.00	270.00	Reduce Allocation - Lower cost of works in 2006/07
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	12.00	12.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
JS01/04	James St. Link Road	2,164.00	821.00	2,124.00	781.00	Reduced LTP allocation to allow for retention costs in 2007/08
ORR & James St. Link Road Programme		3,414.00	2,071.00	2,906.00	1,563.00	1,685.18
Overprogramming		-805.00	-805.00	-212.00	-212.00	Overprogramming decreased
ORR & James St. Link Road Budget		2,609.00	1,266.00	2,694.00	1,351.00	Increase budget
AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT						
TM02/04	Inner Ring Road Signage	40.00	40.00	40.00	40.00	No Change
TC03/02a	TCMS	150.00	150.00	150.00	150.00	No Change
TM03/03	Coach Study Measures	96.00	10.00	2.00	2.00	Reduced LTP allocation due to progress on Barbican development
TM01/06	Lorry Park Signage	10.00	10.00	2.00	2.00	Reduced LTP allocation as progress on scheme has been delayed
BP01/03	Air Quality Action Plan	25.00	25.00	25.00	25.00	No Change
TM02/06	LTP Strategy Modelling	100.00	100.00	35.00	35.00	Reduced allocation due to lower funding requirement in 2006/07
Air Quality Congestion & Traffic Management Programme		421.00	335.00	254.00	254.00	285.95
Overprogramming		-100.00	-100.00	-19.00	-19.00	Overprogramming decreased
Air Quality Congestion & Traffic Management Budget		321.00	235.00	235.00	235.00	
PARK & RIDE						
PR02/02	Designer Outlet P&R Relocation	161.00	0.00	161.00	0.00	No Change
PR02/05	Askham Bar P&R Site (Development)	50.00	50.00	10.00	10.00	Reduced allocation for study to ensure overall budget is not exceeded
PR01/06	Enhancements to Park & Ride Sites	50.00	50.00	25.00	25.00	Reduced allocation - Lower cost of works in 2006/07
Park & Ride Programme		261.00	100.00	196.00	35.00	127.28
Overprogramming		-50.00	-50.00	0.00	0.00	Overprogramming decreased
Park & Ride Budget		211.00	50.00	196.00	35.00	Budget decreased
PUBLIC TRANSPORT IMPROVEMENTS						
BP04/03	Jockey Lane/Kathryn Ave Signals	20.00	20.00	10.00	10.00	Lower cost of works in 2006/07
BP02/02	Extension of BLISS	150.00	150.00	150.00	150.00	No Change
PT02/06	Improvements to FTR Route	590.00	590.00	740.00	740.00	Increase allocation - Additional works to complete upgrade of route
PT03/06	A59 Bus Priorities	25.00	25.00	5.00	5.00	Reduce Allocation - Defer completion of studies until impact of major developments is known
PT04/06	Fulford Rd Bus Priorities	25.00	25.00	5.00	5.00	
PT05/06	Orbital Bus Route	25.00	25.00	0.00	0.00	
PT01/06	Bus stop/shelter improvements	100.00	100.00	80.00	75.00	Reduced LTP allocation to ensure overall budget is not exceeded
RL02/02	Station Frontage	150.00	150.00	150.00	150.00	No Change
PT06/06	Poppleton Station Platform extension	40.00	40.00	5.00	5.00	Reduce allocation - Lower cost of works in 2006/07
05/06 Carryover Schemes						
PR03/02b	Malton Rd Bus Priorities Phase 3	20.00	20.00	36.00	36.00	Increase allocation - Increased cost of scheme completion works
Reserve Public Transport Schemes						
PT06/06	Blossom St/Queen St Junction Improvements	200.00	200.00	1.00	1.00	Reduce allocation - Reserve scheme deferred until later in LTP2
Public Transport Improvements Programme		1,345.00	1,345.00	1,182.00	1,177.00	1,083.74
Overprogramming		-710.00	-710.00	-139.00	-139.00	Overprogramming decreased
Public Transport Improvements Budget		635.00	635.00	1,043.00	1,038.00	Budget increased

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
WALKING						
PE02/06	Pedestrian Minor Schemes	25.00	25.00			
	A19 to Fordlands Rd Footway Works			1.00	1.00	No Change
	Acomb Road Pedestrian Refuge			10.00	10.00	No Change
	Temple Lane Footway Feasibility			3.00	3.00	No Change
	Strensall Village to Cemetery Footpath			7.00	7.00	No Change
	Shipton Rd Footpath Link			1.00	1.00	Defer scheme - Estimated cost increased defer scheme until later in LTP2
	Dixon's Yard			6.00	0.00	Fund from s106 contribution
PE01/06	Access to Footstreets	5.00	5.00	2.00	2.00	Reduce allocation - Reduced cost of preliminary investigation work
PE03/06	Dropped Crossing Programme	30.00	30.00	25.00	25.00	Reduce allocation - Lower cost of works in 2006/07
n/a	Access to Station Pedestrian Contribution	50.00	50.00	0.00	0.00	Defer scheme until later in LTP2 if layout can be agreed
PE04/06	Green Lane Rawcliffe Footway	10.00	10.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE02/04b	Accessible Route (Station to City Centre)	20.00	20.00	3.00	3.00	Reduce allocation - Reduced cost of feasibility work in 2006/07
PE02/04c	War Memorial Route (Station to City Centre)	10.00	10.00	4.00	4.00	
PE02/04a	Lendal Bridge Route (Station to City Centre)	80.00	80.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	17.00	17.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE02/02c	Coppergate Pelican Crossing	8.00	8.00	0.00	0.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE06/04	Barbican to St. Georges Field Walking Route	123.00	0.00	0.00	0.00	Defer scheme until s106 agreement confirmed
PE08/06	Shipton Road Pedestrian Refuges	0.00	0.00	20.00	0.00	New scheme - Developer funded
PE09/06	Fordlands Road Pedestrian Crossing	0.00	0.00	20.00	20.00	New scheme - Pedestrian crossing on Fulford Road
05/06 Carryover Schemes						
PE03/04	Main St Fulford	15.50	15.50	20.00	20.00	Increase allocation - Increased cost of scheme completion works
Walking Reserve Schemes						
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	0.00	0.00	Reduce allocation - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
PE06/06	Footstreets Expansion Study (Goodramgate)	10.00	10.00	0.00	0.00	
PE07/06	Footstreets Expansion Study (Fossgate)	10.00	10.00	0.00	0.00	
PE12/05	Shipton Rd Pedestrian Audit Works	30.00	30.00	0.00	0.00	
PE09/05	Haxby Rd Pedestrian Audit Works	25.00	25.00	0.00	0.00	
TM01/03	Walmgate Bar Footway Improvements	90.00	90.00	6.00	6.00	
Walking Programme		563.50	440.50	134.00	108.00	41.16
Overprogramming		-210.50	-210.50	0.00	0.00	Overprogramming decreased
Walking Budget		353.00	230.00	134.00	108.00	Budget decreased
CYCLING						
CY01/06	Anti-skid Surfacing	25.00	25.00	10.00	10.00	Reduced LTP allocation to ensure overall budget is not exceeded
CY02/06	Various Minor Schemes	30.00	16.00			Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06
	RADAR locks scheme			2.00	0.00	
	Dales St Barrier Works			5.00	0.00	
	Walmgate Stray Barracks Wall			0.00	0.00	
	Cycle Parking - Various locations across city			3.00	0.00	
	Cycle Barriers			2.00	0.00	
	Terry Ave (between Mill Bridge & access to Bishopthorpe Rd)			2.00	0.00	
CY03/06	City Centre Cycle Parking	5.00	5.00	6.00	6.00	Increase allocation - Increased cost of investigation work
CY09/02c	Nestle to Station - Back of Hospital route	15.00	15.00	2.00	2.00	Reduce allocation for feasibility work
CY06/02c	Haxby to York - Nestle Northern Access	5.00	5.00	2.00	2.00	Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded.
CY01/02	Access Ramp to Station	325.00	143.00	14.00	0.00	Defer scheme until later in LTP2 if layout can be agreed
CY03/02d	Millennium Route - Bishopthorpe Rd Crossing	30.00	30.00	30.00	30.00	No Change
CY08/03	Hob Moor Link	55.00	55.00	55.00	41.00	Reduce LTP allocation - Sustrans grant anticipated for scheme
CY06/02a	Haxby to York - Hartrigg Oaks	5.00	5.00	3.00	3.00	Allocations adjusted for all feasibility studies to ensure overall budget is not exceeded
CY04/04	Route 66 - A166 Crossing	5.00	5.00	8.00	8.00	
CY04/05	Green Lane Acomb	10.00	10.00	1.00	1.00	
CY06/03	Crichton Ave Cycle Route	5.00	5.00	4.00	4.00	
CY11/03	North York Cycle Route	5.00	5.00	4.00	4.00	
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	8.00	8.00	
CY09/04	Fulford Rd Cycle Route	0.00	0.00	0.00	0.00	
CY10/04	Development of Clifton Bridge Cycle Scheme	5.00	5.00	5.00	5.00	
CY03/05	Fishergate Gyratory	0.00	0.00	0.00	0.00	
CY01/05	Beckfield Lane	5.00	5.00	1.00	1.00	

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
CY09/03a	Heslington Lane Cycle Route Phase 1	35.00	35.00	45.00	45.00	Increase allocation - Scope of scheme increased to extend into university - delivery subject to gaining planning consent
Cycling Reserve Schemes						
CY06/04	Route 65 Youth Hostel Link	45.00	45.00	1.00	1.00	Reduce Allocation - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded
CY05/03	Field Lane Cycle Route	20.00	20.00	3.00	3.00	
CY09/02c	Nestle to Station - Front of Hospital route	10.00	10.00	1.00	1.00	
Cycling Programme		645.00	449.00	217.00	175.00	86.50
Overprogramming		-164.00	-164.00	0.00	0.00	Overprogramming decreased
Cycling Budget		481.00	285.00	217.00	175.00	Budget decreased
DEVELOPMENT LINKED SCHEMES						
DL01/06	Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments)	0.00	0.00	0.00	0.00	
DL02/06	Monks Cross Master Plan	0.00	0.00	0.00	0.00	
CY07/03	Connection of Foss Islands Cycle Path to James Street Link Road	20.00	20.00	20.00	20.00	No Change
Development Linked Schemes Programme		20.00	20.00	20.00	20.00	0.00
Overprogramming		0.00	0.00	0.00	0.00	No Change
Development Linked Schemes Budget		20.00	20.00	20.00	20.00	
SAFETY SCHEMES						
Local Safety Schemes						
LS01/06	Station Ave junction with Rougier St	5.00	5.00	1.00	1.00	Defer scheme pending wider review of area
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	5.00	5.00	7.00	7.00	Increase allocation - Increased cost of implementation of scheme
PE01/06	Access to Footstreets Study (see Pedestrian Block)	25.00	25.00	5.00	5.00	Reduce allocation - Defer completion of review until 2007/08
LS02/05	Wigginton Rd/Fountayne St mini roundabout	10.00	10.00	14.00	14.00	Increase allocation - Increased cost of implementation of scheme
LS20/04	A166/Murton Lane Junction	230.00	230.00	100.00	100.00	Reduce allocation - Design and service diversions only in 2006/07
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	5.00	5.00	2.00	2.00	Reduced cost of study work
LS06/05	Acomb Triangle	5.00	5.00	2.00	2.00	
LS03/06	2007/08 Programme Development	10.00	10.00	6.00	6.00	
05/06 Carryover Schemes						
LS23/04	Huntington Road / Haley's Terrace - signalised junction	28.50	28.50	40.00	40.00	Increase allocation - Increased cost of scheme completion works
LSS Reserve Schemes						
DR06/05	Monkgate Roundabout	20.00	20.00	1.00	1.00	Reduce allocations - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
LS04/06	A19 Skelton Area LSS	25.00	25.00	1.00	1.00	
Local Safety Schemes Programme		368.50	368.50	179.00	179.00	164.48
Safety & Speed Management						
LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	60.00	60.00	91.00	91.00	Increase allocation - Increased costs of Phase 1 of scheme
SM03/04	A19 Skelton Study	5.00	5.00	5.00	5.00	No Change
SM01/05	A1079 Grimston Bar to Kexby	20.00	20.00	10.00	10.00	Reduced cost of study and minor works
SM01/06	A1079 Hull Rd nr Archbishop Holgates	20.00	20.00	8.00	8.00	Reduced cost of scheme implementation
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	5.00	5.00	1.00	1.00	Reduced cost of scheme preparation and consultation, implementation deferred
SM03/06	Vehicle Activated Signs	10.00	10.00	60.00	60.00	Increase allocation to allow installation of additional signs
SM04/06	Eastfield Avenue	0.00	0.00	20.00	20.00	New scheme - 20mph zone on Eastfield Avenue, Haxby
Safety & Speed Management Programme		120.00	120.00	195.00	195.00	16.78
Danger Reduction						
LS05/05	Carr Lane (including York Rd junction)	5.00	5.00	2.00	2.00	Reduced cost of feasibility study
LS05/04	Water End/Landing Lane	5.00	5.00	5.00	5.00	No Change
DR02/05	B1363 nr Mill Lane Wigginton	15.00	15.00	15.00	15.00	No Change

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
DR03/05	Shipton Rd/Rawcliffe Lane signalised junction	25.00	25.00	7.00	7.00	Reduced cost of scheme following consultation
DR01/06	Naburn Lane	10.00	10.00	5.00	5.00	Reduced cost of scheme
DR02/06	2006/07 Reactive Scheme Development	20.00	20.00	3.00	3.00	Reduce allocation for studies to ensure overall budget is not exceeded

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
05/06 Carryover Schemes						
DR07/05	Dales Lane Footway	9.00	9.00	9.00	9.00	No Change
Danger Reduction Reserve Schemes						
DR03/06	Copmanthorpe Various Minor Measures	10.00	10.00	0.00	0.00	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	0.00	0.00	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	0.00	0.00	
Danger Reduction Programme		109.00	109.00	46.00	46.00	19.98
Safety Schemes Programme		597.50	597.50	420.00	420.00	201.25
Overprogramming		-162.50	-162.50	0.00	0.00	Overprogramming decreased
Safety Schemes Budget		435.00	435.00	420.00	420.00	Budget decreased

ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES						
Village Traffic Schemes						
VS21/04	York Road, Dunnington Traffic Signals	250.00	250.00	250.00	250.00	No Change
LS21/04	Wheldrake Lane/A19 Traffic Signals	550.00	550.00	335.00	335.00	Reduced cost of Phase 2 of the scheme - A19 Cycle Improvements to be deferred until later in LTP2
VS10/04	Holtby/A166 junction	100.00	100.00	80.00	80.00	Reduced cost of scheme in 2006/07. Permanent closure in 2007/08 if approved
VS19/04	Rufforth (Permanent build-outs)	15.00	15.00	15.00	15.00	No Change
VS18/04b	Strensall (York Road refuges)	30.00	30.00	3.00	3.00	Reduced cost of feasibility work on alternative crossing options
VS18/04a	Strensall (Southfields Road)	7.00	7.00	7.00	7.00	No Change
VS01/06	Strensall Parking/Crossing improvements at shops	10.00	10.00	2.00	2.00	Reduced cost of scheme preparation and consultation
VS02/06	VTS Scheme Development	10.00	10.00	6.00	6.00	Reduce allocation to meet overall budget constraints
Village Traffic Reserve Schemes						
VS01/05	Deighton (Right turn Island)	225.00	225.00	5.00	5.00	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
VS08/04b	Elvington (Gateway)	5.00	5.00	1.00	1.00	
VS03/05	Kexby	5.00	5.00	1.00	1.00	
VS12/04a	Naburn Gateway	8.00	8.00	1.00	1.00	
VS03/06	Naburn Feasibility	3.00	3.00	1.00	1.00	
VS04/06	Skelton Feasibility	2.00	2.00	1.00	1.00	
VS05/06	New Earswick Feasibility	3.00	3.00	1.00	1.00	
Accessibility Schemes						
AC01/06	York Hospital Bus Stops Relocation	15.00	15.00	0.00	0.00	Implementation of schemes to be deferred
AC02/06	Audible Information at 'BLISS' stops	10.00	10.00	0.00	0.00	
AC03/06	Service 6 Extension (feasibility)	10.00	10.00	0.00	0.00	
VTS & Accessibility Programme		1,258.00	1,258.00	709.00	709.00	46.67
Overprogramming		-363.00	-363.00	0.00	0.00	Overprogramming decreased
Village Access Improvements & Accessibility Budget		895.00	895.00	709.00	709.00	Budget decreased

SCHOOL SCHEMES						
Safe Routes to School						
Safe Route to School Phase 2+						
SR21/04	Robert Wilkinson Primary SRS	18.00	18.00	18.00	18.00	No Change
SR26/04a	Fulford Secondary SRS	4.00	4.00	1.00	1.00	Reduce allocation - Scheme costs lower
SR22/04	St Lawrence's Primary SRS	1.00	1.00	4.00	4.00	Increase allocation - scheme costs higher
Safe Route to School Phase 1						
SR20/05	Dringhouses Primary SRS	50.00	50.00	4.00	4.00	Dringhouses SRS to be deferred to allow further traffic modelling work; Minor changes to other budgets to allow implementation of schemes
SR18/05	Clifton Green Primary SRS	2.00	2.00	2.00	2.00	
SR19/05	Clifton Without Primary SRS	12.00	12.00	1.00	1.00	
SR17/05	Bishopthorpe Infants & Juniors SRS	22.00	22.00	25.00	25.00	
SR25/05	Yearsley Grove Primary SRS	2.00	2.00	1.00	1.00	
SR23/05	Huntington Primary SRS	3.00	3.00	1.00	1.00	
SR18/05	Clifton Green Primary SRS (Resources scheme)	32.00	32.00	32.00	32.00	No Change
School Safety Zone Schemes						
SR01/06	SSZ Safety Audit Measures	7.00	7.00	15.00	15.00	Increase allocation - Increased cost of works
SR02/06	Steiner School SSZ	3.00	3.00	3.00	3.00	No Change
SR26/04b	St. Oswald's SSZ	35.00	35.00	35.00	35.00	No Change
SR08/05	New Earswick SSZ	3.00	3.00	3.00	3.00	No Change
SR03/05	Dunnington SSZ	20.00	20.00	25.00	25.00	Increase allocation - Increased cost of scheme completion works

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
School Cycle Parking						
SR20/03b	Rufforth Cycle Parking	5.00	5.00	5.00	5.00	No Change
SR03/06	Lowfield/Oaklands	20.00	20.00	20.00	20.00	No Change
SR04/06	Clifton Green Primary	8.50	8.50	8.50	8.50	No Change
SR05/06	Bishopthorpe Infants	3.00	3.00	3.00	3.00	No Change
SR06/06	Carr Junior	4.00	4.00	4.00	4.00	No Change
SR07/06	Badger Hill	0.00	0.00	0.00	0.00	No Change
SR08/06	Feasibility work for 07/08 cycle parking programme	5.00	5.00	5.00	5.00	No Change
05/06 Carry over Schemes						
SR04/05	English Martyrs' SSZ	8.00	8.00	6.00	6.00	Reduce allocation - Scheme costs lower
SR07/05	Naburn SSZ	9.50	9.50	15.00	15.00	Increase allocation - Increased cost of scheme completion works
SR12/05	Scarcroft SSZ	5.00	5.00	5.00	5.00	No Change
SR14/05	Westfield Infant and Junior SSZ	9.00	9.00	15.00	15.00	Increase allocation - Increased cost of scheme completion works
SR09/05	Osballdwick SSZ	6.00	6.00	6.00	6.00	No Change
SR18/04	Lowfield/Oaklands SRS	50.00	50.00	40.00	40.00	Reduce allocation - Scheme costs lower
SR04/04	Copmanthorpe SSZ	5.00	5.00	9.00	3.00	
School Reserve Schemes						
SR09/06	Haxby Road Primary Cycle Parking	8.50	8.50	0.00	0.00	Reduce allocations - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
SR25/05	Yearsley Grove Primary SRS Ph 1	10.00	10.00	0.00	0.00	
SR18/05	Clifton Green Primary SRS Ph 1	10.00	10.00	0.00	0.00	
SR25/04	Hob Moor Primary SRS Ph 2	25.00	25.00	5.00	5.00	
SR35/05	Headlands Primary Cycle Parking	12.80	12.80	0.00	0.00	
SR10/06	Heworth Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR11/06	St Lawrence's Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR12/06	Park Grove Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR13/06	Ralph Butterfield Primary Cycle Parking	8.50	8.50	0.00	0.00	
SR26/04c	Fulford Secondary SRS Phase 2	26.00	26.00	0.00	0.00	
SR14/06	Fishergate/St George's SSZ Review & Enhance	1.00	1.00	1.00	1.00	
SR15/06	Archbishop Holgate's SRS Phase 2	152.00	152.00	0.00	0.00	
SR16/06	Archbishop Holgate's SRS Phase 3	126.00	126.00	5.00	5.00	
School Safety Schemes Programme		755.80	755.80	322.50	316.50	60.40
Overprogramming		-468.80	-468.80	-29.50	-29.50	Overprogramming decreased
School Safety Schemes Budget		287.00	287.00	293.00	287.00	No Change
COSTS OF PREVIOUS YEARS SCHEMES						
n/a	Costs of 01-06 Schemes	100.00	100.00	100.00	100.00	No Change
TRAVEL AWARENESS						
n/a	Travel Awareness	40.00	40.00	0.00	0.00	Reduce allocation - Transfer to revenue
LTP Integrated Transport Programme		9,420.80	7,511.80	6,460.50	4,877.50	3,765.10
Overprogramming		-3,033.80	-3,033.80	-399.50	-399.50	Overprogramming decreased
LTP Integrated Transport Budget		6,387.00	4,478.00	6,061.00	4,478.00	Total budget decreased
LTP Structural Maintenance						
LTP Street Lighting						
LI01/06	Street Lighting	80.00	80.00	92.00	92.00	Increase allocation
LTP Street Lighting Total		80.00	80.00	92.00	92.00	79.71
LTP Bridges Structural Maintenance						
BR01/06	Castle Mills Bridge	200.00	200.00	75.00	75.00	Reduce allocation - More cost effective schemes detailed
BR02/06	Monk Bridge	200.00	200.00	75.00	75.00	
LTP Bridges Structural Maintenance Total		400.00	400.00	150.00	150.00	1.84
LTP Principal Roads						
PL01/05	Tower Street	120.00	120.00	96.00	96.00	Reduced contract rates
PL01/06	Queen Street	64.40	64.40	51.50	51.50	Reduced contract rates
PL02/06	Cemetery Road	112.70	112.70	64.50	64.50	Reduced contract rates
PL03/06	Stamford Bridge Road	276.00	276.00	220.80	220.80	Reduced contract rates
LTP Principal Roads Total		573.10	573.10	432.80	432.80	3.03

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
LTP Local Roads						
LR01/06	The Village Haxby	80.50	80.50	68.60	68.60	Reduced contract rates
LR02/06	Tang Hall Lane	25.30	25.30	20.20	20.20	Reduced contract rates
LR03/06	Wetherby Road (Rufforth)	93.40	93.40	74.70	74.70	Reduced contract rates
LTP Local Roads Total		199.20	199.20	163.50	163.50	0.00
LTP Minor Urban Surfacing						
YY01/06	Main St Heslington	72.70	72.70	58.00	58.00	Reduced contract rates
YY02/06	Bishophorpe Road	61.00	61.00	43.60	43.60	Reduced contract rates
LTP Minor Urban Surfacing Total		133.70	133.70	101.60	101.60	1.25
De-Trunked Rds						
DT01/06	A19 North (Skelton)	410.00	410.00	345.00	345.00	Reduced contract rates
DT02/06	A19 South (Crockey Hill)	104.00	104.00	104.00	104.00	No Change
De-Trunked Roads Total		514.00	514.00	449.00	449.00	0.00
CYC Capital Maintenance Schemes Transferred to LTP						
n/a	Various Maintenance Schemes	0.00	0.00	269.24	269.24	Additional item - Schemes transferred to ensure LTP budget met
CYC Maintenance Schemes		0.00	0.00	269.24	269.24	0.00
LTP Structural Maintenance Total		1,900.00	1,900.00	1,658.14	1,658.14	85.83
LTP Total Programme		11,320.80	9,411.80	8,118.64	6,535.64	3,850.93
Overprogramming		-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
LTP Total Budget		8,287.00	6,378.00	7,961.00	6,378.00	Total budget decreased
CYC Funded Schemes						
CYC Carriageway						
RR01/06	Carr Lane	28.80	0.00	0.00	0.00	Reduced contract rates
RR02/06	Carr Lane/Boroughbridge Rd Junction	27.60	0.00	0.00	0.00	Reduced contract rates
RR03/06	North Lane	25.30	0.00	29.40	0.00	Estimated cost increased
RR04/06	York Road/Carr Lane Junction	43.30	0.00	34.60	0.00	Reduced contract rates
RR05/06	Green Lane	102.40	0.00	81.80	0.00	Reduced contract rates
RR06/06	Audax Road	67.90	0.00	93.80	0.00	Estimated cost increased
RR07/06	Grassholme (now inc Rycroft)	94.30	0.00	73.30	0.00	Reduced contract rates
RR08/06	Clarence Street	84.00	0.00	67.00	0.00	Reduced contract rates
RR09/06	Manor Lane	0.00	0.00	0.00	0.00	Reduced contract rates
RR10/06	Oakdale Road	126.50	0.00	95.00	0.00	Reduced contract rates
RR11/06	Wheatfield Lane	91.90	0.00	73.60	0.00	Reduced contract rates
RR12/06	Rycroft Avenue	23.60	0.00	0.00	0.00	Reduced contract rates
RR13/06	Naburn Lane	60.00	0.00	55.20	0.00	Reduced contract rates
RR14/06	A1237, A59 towards A19	92.00	0.00	92.00	0.00	No Change
CYC Carriageway Reserve Schemes						
RR15/06	Walmer Carr	83.00	0.00	53.20	0.00	Reduced contract rates
RR16/06	Tranby Avenue	187.00	0.00	87.40	0.00	Reduced contract rates
CYC Carriageway Schemes Programme		1,137.60	0.00	836.30	0.00	4.91
Overprogramming		-270.00	0.00	0.00	0.00	
CYC Carriageway Schemes Budget		867.60	0.00	836.30	0.00	Budget decreased

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
CYC Footway Schemes						
FR01/06	Common Road (Dunnington)	45.70	0.00	42.04	0.00	Design and build rates reduced
FR02/06	Barmby Avenue	68.30	0.00	62.84	0.00	Design and build rates reduced
FR03/06	Broad Highway (Wheldrake)	3.60	0.00	3.31	0.00	Design and build rates reduced
FR04/06	Hambleton Avenue	33.70	0.00	31.00	0.00	Design and build rates reduced
FR05/06	Main Street Heslington	19.30	0.00	17.76	0.00	Design and build rates reduced
FR06/06	Leven Road	140.30	0.00	129.08	0.00	Design and build rates reduced
FR07/06	Branton Place	19.80	0.00	18.22	0.00	Design and build rates reduced
FR08/06	Wigginton Road	8.60	0.00	7.91	0.00	Design and build rates reduced
FR09/06	Wherside Avenue	80.50	0.00	74.06	0.00	Design and build rates reduced
FR10/06	Malvern Avenue	12.40	0.00	11.41	0.00	Design and build rates reduced
FR11/06	Heslington Road	18.00	0.00	16.56	0.00	Design and build rates reduced
FR12/06	Galtres Road	5.70	0.00	5.24	0.00	Design and build rates reduced
FR13/06	Westfield Place	82.30	0.00	75.72	0.00	Design and build rates reduced
FR14/06	St Phillips Grove	32.90	0.00	30.27	0.00	Design and build rates reduced
FR15/06	Grants Avenue	60.00	0.00	55.20	0.00	Design and build rates reduced
FR16/06	Elvington Lane	47.00	0.00	43.24	0.00	Design and build rates reduced
FR17/06	Station Road (Poppleton)	4.50	0.00	4.14	0.00	Design and build rates reduced
FR18/06	Knapton Lane	29.30	0.00	26.96	0.00	Design and build rates reduced
FR19/06	Heather Bank	37.20	0.00	34.22	0.00	Design and build rates reduced
FR20/06	St Peters Grove	32.40	0.00	29.81	0.00	Design and build rates reduced
FR21/06	Almsford Road	89.00	0.00	81.88	0.00	Design and build rates reduced
FR22/06	Hill Street	16.10	0.00	14.81	0.00	Design and build rates reduced
FR23/06	Leake Street	12.40	0.00	11.41	0.00	Design and build rates reduced
FR24/06	Gale Lane	77.60	0.00	71.39	0.00	Design and build rates reduced
FR25/06	Whin Road	24.20	0.00	22.26	0.00	Design and build rates reduced
FR26/06	Beech Avenue	26.60	0.00	24.47	0.00	Design and build rates reduced
FR27/06	Landsdowne Terrace	21.70	0.00	19.96	0.00	Design and build rates reduced
FR28/06	Woodlea Bank	19.60	0.00	18.03	0.00	Design and build rates reduced
FR29/06	St Aubyns Place	38.00	0.00	34.96	0.00	Design and build rates reduced
FR30/06	Ebor Way (Poppleton)	8.40	0.00	7.73	0.00	Design and build rates reduced
CYC Footway Schemes Total		1,115.10	0.00	1,025.89	0.00	531.40
Special Bridge Maintenance						
SB01/05	Castle Mills Bridge	75.00	0.00	0.00	0.00	Reduce allocation - Included in LTP scheme
SB02/05	Moor Lane, Hessay	66.35	0.00	61.10	0.00	Reduced cost
Special Bridge Maintenance Total		141.35	0.00	61.10	0.00	11.19
Maintenance Revenue Schemes transferred to Capital Programme						
n/a	Various Maintenance Schemes	276.00	0.00	276.00	0.00	No Change
Revenue Maintenance Schemes		276.00	0.00	276.00	0.00	0.00
CYC Maintenance Schemes transferred to LTP Programme						
n/a	Various Maintenance Schemes	0.00	0.00	-269.24	0.00	Transferred to balance LTP budget
CYC Maintenance Schemes transferred to LTP		0.00	0.00	-269.24	0.00	0.00
Additional CYC Maintenance Items						
n/a	Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	0.00	0.00	470.00	0.00	Additional item
Additional CYC Maintenance Items		0.00	0.00	470.00	0.00	0.00
CYC Structural Maintenance Programme		2,670.05	0.00	2,400.05	0.00	547.49
Overprogramming		-270.00	0.00	0.00	0.00	Overprogramming decreased
CYC Structural Maintenance Budget		2,400.05	0.00	2,400.05	0.00	No change

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget £1000s	06/07 Q1 LTP Budget £1000s	06/07 Total (Proposed) £1000s	06/07 LTP (Proposed) £1000s	Comments/ Total Spend including commitments to 31/10/06 £1000s
City Walls						
CW01/06	City Walls Repair	47.56	0.00	47.56	0.00	No Change
CW02/06	Robin Hood Tower Roof	80.00	0.00	80.00	0.00	No Change
CW03/06	City Walls Railings	20.00	0.00	20.00	0.00	No Change
	City Walls Budget Total	147.56	0.00	147.56	0.00	4.29
	Total CYC Funded Schemes Programme	2,817.61	0.00	2,547.61	0.00	551.78
	Overprogramming	-270.00	0.00	0.00	0.00	Overprogramming decreased
	CYC Funded Schemes Budget	2,547.61	0.00	2,547.61	0.00	No Change
	Total P&T Budget Excluding New Depot	10,834.61	6,378.00	10,508.61	6,378.00	4,402.71
	Total P&T Overprogramming (excluding new depot)	-3,303.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
	Total P&T Programme Excluding New Depot	14,138.41	9,411.80	10,656.25	6,535.64	
New Depot						
n/a	New Depot	9,131.00	0.00	9,131.00	0.00	No Change
	Total P&T Budget	19,965.61	6,378.00	19,639.61	6,378.00	Budget decreased
	Total P&T Programme	23,269.41	9,411.80	19,797.25	6,535.64	Programme decreased

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

2006/07 CITY STRATEGY FINANCE & PERFORMANCE MONITOR TWO REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
 - b) Monitor 2 (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 This is the second monitoring report for 2006/07 combining financial and service performance information to be brought to City Strategy EMAP (Executive Members & Advisory Panel).
- 3 The performance data included is that which is reported as part of the Council plan each year.

Management Summary

Financial Overview

- 4 At the report at Monitor 1 an underspend of £63k was projected within the City Strategy Portfolio compared to a budget of £12,916k.
- 5 Following large projected overspends primarily within Children's and Adult Social Services, Corporate Management Team looked to see how all Directorates could mitigate this overspend by finding savings that could be used in the financial year. City Strategy was set a target of £213k which could be funded from:

- £63k previously identified at Monitor 1
- £100k additional car parking income (over and above the £250k identified at Monitor 1)
- £50k staffing savings across the Directorate.

- 6 This approach was agreed by the Executive on 10th October 2006 and all budgets have been aligned to take these savings into account. This report therefore highlights changes that have occurred since Monitor 1.
- 7 The budget for the City Strategy portfolio following the above adjustment was set at £12,703k. Since then a number of further budget adjustments have been made which has resulted in a current budget of £12,889k. These budget adjustments are shown in Annex 1.
- 8 Current projections are that the City Strategy Directorate will underspend by £-171k which represents 0.1% of the gross expenditure.
- 9 The financial position for each service area is dealt with separately in the following sections. The overall position can be summarised as follows:

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	24,401	12,721	11,680	11,664	-16	-0.1
Planning	4,036	2,915	1,121	991	-130	-3.2
Resource & Business Manag't	4,399	4,311	88	63	-25	-0.6
PLANNING & TRANSPORT	32,837	19,947	12,889	12,865	-171	-0.1

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

- 10 The overall projected position shows a provisional £-171k underspend. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1 and further details of the variations are shown in Annex 2.

Performance Overview

- 11 There are some marked improvements in service performance particularly in relation to:
- planning application indicator BVPI 109a
 - all enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03

- 12 A key area where the directorate is not forecast to achieve the target in:
- COLI 33a the percentage of street lamps not working as planned (excluding vandalism)
- 13 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 Directorate¹ answered 93% (representing 835 out of 896) of letters between 1 April 2006 and 30 September 2006 within the Councils 10 days standard. This is below the corporate target of 95%.
 - For the City Strategy directorate² 93% (representing 62,096 out of 66,778) telephone calls were answered within 20 seconds between 1 April and 30 September 2006. This is just below the corporate target of 95% but exceeds the corporate average of 87.13%.
- 14 Sickness for City Strategy directorate³ is currently at 5.14 days per FTE (Full Time Equivalent) for the first six months of the year. This is better than the corporate target of 5.24 days and the corporate average of 5.37 days for the equivalent period. Sickness is monitored regularly with more rigorous management protocols and guidance in operation.
- 15 Set out below is more detailed information on performance in each service plan area.

City Development & Transport

Financial Overview

- 16 The current projection shows an underspend within the City Development and Transport Service Plan of £-16k, or -0.1% 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:
- Staffing vacancies totalling **£-172k** within Network Management (£-114k), Emergency Planning (£-10k), Parking (£-55k) and Transport Planning (£-23k) offset by overspend in Highway Infrastructure (£+30k)
 - Reduced Capital programme fees due to reduced employee levels **+£91k**
 - Income from S38 Developer fees **+£30k**
 - Additional expenditure on Highway maintenance **+£34k**

¹ excluding Economic Development as this information is reported to the Leader Executive Member Advisory Panel.

² excluding Economic Development as this information is reported to the Leader Executive Member Advisory Panel.

³ excluding Economic Development as this information is reported to the Leader Executive Member Advisory Panel.

Car Parking

- 17 The table below shows detail of income from Car Parking to 31st October 2006 compared to the budget and the corresponding 2005/06 position.

	Income to 31 st Oct 2005 £'000	Income to 31 st Oct 2006 £'000	Forecast 2006/07 £'000	2006/07 Budget £'000	Variance to budget £'000	%
Short Stay	1,176	1,199	2,057	2,027	-30	-1.5
Standard Stay	1,979	2,249	3,743	3,705	-38	-1.0
On Street	251	286	508	475	-33	-6.9
Respark/ Season Tickets	324	356	652	670	+18	+2.7
Total	3,730	4,090	6,960	6,527	-83	-1.3

- 18 The table shows that £-83k additional income is expected compared to budget (1.3%). This in addition to £-350k additional income reported at the Corporate Monitor report.

Highway Maintenance

- 19 There are two main variations anticipated with the Highway Maintenance budget a) street lighting and b) general maintenance overspend.
- 20 Since the last meeting officers met with npower and have successfully negotiated a fixed unit price until October 2008. In addition, the inventory has been audited and has been backdated to 1st September 2005. The inventory contains more accurate information on numbers of columns and on the types of lamps used (which are now more energy efficient than in the past) and as a result energy consumption has reduced by 15%.
- 21 However, latest figures for numbers of faults during the first 8 months of the year have increased by 11% for street-lights and 20% for illuminated bollards, increasing overall maintenance costs. These faults are putting significant pressure on the budgets and the overall service has only been able to come in approximately on budget due to a one-off saving from lighting energy due to a rebate on 2005/06 energy costs. There remains a significant pressure on this budget given the demand for the service.

- 22 The remaining highway maintenance budgets are anticipated to overspend by £27k. Officers are carefully monitoring the situation as the year progresses.

Concessionary Fares

- 23 Members will be aware that the Government introduced free travel for all bus pass holders over 60 from the 1st April 2006. The council assumed an additional cost of £730k in implementing this scheme.
- 24 At the last meeting a significant reduction in tokens issues and an increase in passes overall was reported, a net increase in claimants of 8%. This will result in saving of c £200k from the token budget. It is assumed that this will be required to reimburse bus operators following an increase in bus pass journeys and one operator has formally appealed to the Department of Transport against the levels of reimbursement. The result of the appeal is expected to be made within the next two months. Until this result is known no assessment can be made as to whether this will impact on the costs of operating the scheme. Evidence suggests a big increase in pass journeys within the city but at this time it does not appear to have had a significant impact on capacity and therefore under the principle that operators should be “no better or worse off” under the scheme this increase in pass numbers will not necessarily have an additional cost. Officers are monitoring the situation closely and as soon as a financial impact is identified a report will be brought back to Members.

Performance Overview

- 25 Performance indicators on the City Development & Transport service plans are attached as Annex 3.
- 26 Performance indicators showing areas of concern and success are reported on an exception basis below.

PI Description	Q1-Q2 2005/06	06/07 target	Q1-Q2 2006/07	05/06 vs 06/07	Actual vs. Target
BVPI 106 – The percentage of new homes built on previously developed land	97%	65%	93.9%	✓	✓
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	1.07 days	2 days	0.87 days	✓	✓
COLI 33a % of street lamps not working as planned (excluding vandalism)	New PI	0.8%	0.97%	-	✗
COLI 33b - % of streetlamps not working as planned (including vandalism)	0.98%	0.90%	1.04%	✗	✗

- 27 For BVPI 106 (% of new homes built on previously developed land) the performance of 93.9% for the first six months of 2006/07 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 comparison with 2004/05 data this indicator is performing in the top quartile in comparison with other authorities and above the 2004/05 national average of 73.69%⁴. In future years the percentage of new homes built on previously developed land may achieve levels closer to the 65% target set in Planning Policy Guidance 3 (March 2000) should greenfield sites allocated for housing gain consent for development.
- 28 BVPI 215a (The average time taken to repair a street lighting fault, where the response time is under the control of the local authority) has exceeded the set target of 2 days. Performance for 1 April 2006 to 30 September 2006 has improved compared to the same time period in 2005/06.
- 29 COLI 33 (% of street lights not working as planned) has previously been calculated to include vandalism data. Over the past year vandalism is thought to have significantly contributed to the performance of this indicator. Consequently COLI 33 has now been split into two indicators, one that excludes vandalism data (COLI 33a) and one that includes vandalism data (COLI 33b).⁵
- 30 For the first six months of the year COLI 33a (% of street lights not working as planned excluding vandalism) has performed at 0.97% which is below the set target of 0.8%⁶. This represents approximately 175 street lamps not working as planned out of an estimated total of 18,000 street lamps across the city.
- 31 COLI 33b (% of street lights not working as planned including vandalism) shows that 141 individual acts of vandalism were recorded between 1st April 2006 and 30 September 2006. Performance has fallen compared to the same time period in 2005/06.
- 32 The Customer First figures show that City Development and Transport answered 96.1% (representing 640 out of 666) of letters between 1 April 2006 and 30 September 2006 within the Councils 10 days standard. This is above the corporate target of 95%.
- 33 Sickness absence for City Development & Transport is at 5.17 days per FTE for the first six months of the year. This level of performance is better than the corporate average of 5.37 days and meets the corporate target of 5.24 days per FTE.

⁴ 2005/06 data information has not yet been released by the Office of the Deputy Prime Minister.

⁵ The main purpose of COLI 33b is to monitor vandalism and compare performance with previous years data since COLI 33a is new and does not have any historical information for comparison.

⁶ The targets for both COLI 33a and b have recently been amended after a report was submitted to and approved by EMAP. COLI 33a was originally 0.6% and has been changed to 0.8%. COLI 33b was originally 0.7% and is now 0.9%. It became apparent that the targets originally set were too stringent and did not take into account the frequency of scouting periods. For further information please see the 'Street Lighting' report submitted to EMAP on 30 October 2006.

- 34 For City Development and Transport 93.3% (representing 30,343 out of 32,514) telephone calls were answered within 20 seconds between 1 April and 30 September 2006. This is just below the corporate target of 95% but is above the City Strategy average of 93% and exceeds the corporate average of 87.13%.

Planning and Sustainable Development

Financial Overview

- 35 Current projections are that there will be an underspend within the Planning and Sustainable Development service plan area of £-130k, or 3.2% 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:
- £-45k additional planning income. This is due to receiving a number of large fees since our last report. The forecast will be updated as and when these are received
 - £-5k additional bar walls income. Following a number of rent reviews income has increased by £-5k
 - £-80k underspend in planning inquiry costs. (see paragraph 37 below).
- 36 As part of the 2006/07 budget a contingency of £50k was set aside for the anticipated shortfall in income from Land Charges. The introduction of Home Information Packs is now set for June 2007 but is still uncertain. It is unlikely that there will be any affect from their introduction in this financial year.

Planning Inquiries

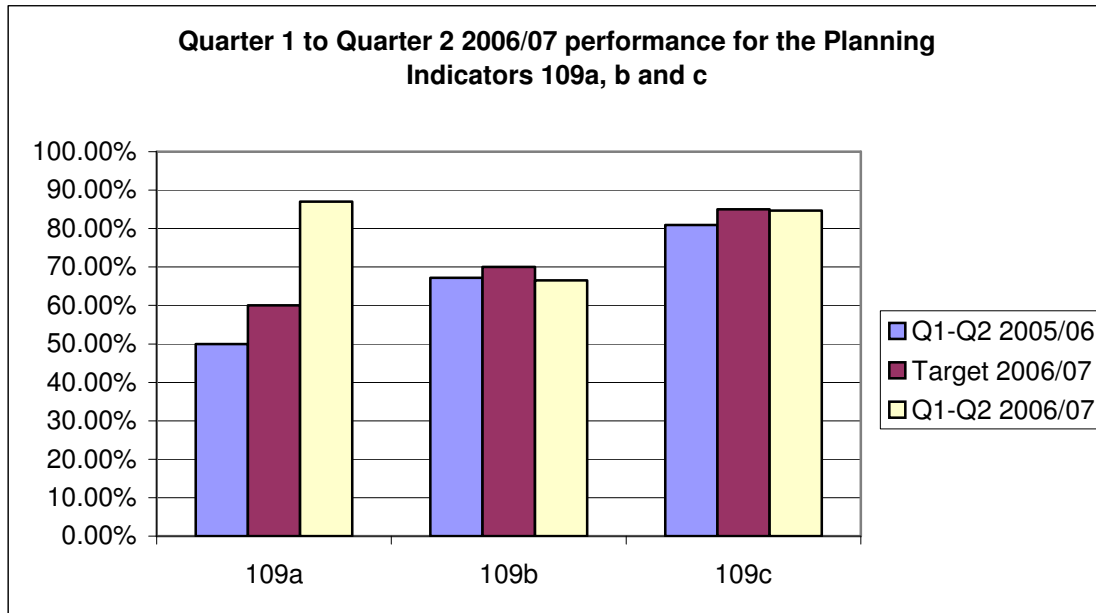
- 37 Members allocated a total budget of £500k for the housing and university expansion planning inquiries. The housing inquiry has already been completed and an announcement is expected in April 2007. The university inquiry will be completed this month, 4 days earlier than expected. A full report will be brought to members in 2007. The latest forecast suggests that there will be an overall cost of £320k, a further saving of £80k in addition to the £100k reported to the September meeting. The saving has mainly arose from the lower than expected legal costs and from the inquiries finishing on time.

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	Q1-Q2 05/06	06/07 target	Q1-Q2 06/07	05/06 vs. 06/07	Actual vs. Target
BVPI 109a % of major planning applications determined within 13 weeks	50%	60%	87%	✓	✓
BVPI 109b % of minor planning applications determined within 8 weeks	67.2%	70%	66.5%	✗	✗
BVPI 109c % of other planning applications determined within 8 weeks	80.9%	85%	84.7%	✓	✗

- 39 The performance figure for BVPI 109a (major applications) of 87% represents 20 out of 23 applications being determined within 13 weeks for the first six months of 2006/07. This significantly better than the set target of 60% and the 2005/06 figure of 50%. Performance will hopefully be sustained and maintained through the year to ensure potential Planning Delivery Grant is maximized because there are greater rewards for those authorities exceeding the target by higher margins.
- 40 The performance figure for BVPI 109b (minor applications) of 66.5% is below the set target of 70% and represents 185 out of 278 applications that were determined within 8 weeks between 1 April 2006 and the 30 September 2006. Staffing issues have effected performance which has also led this indicator to fall below the 2005/06 performance of 67.2% for the same period.
- 41 BV109c (other applications) has achieved 84.7% in the first six months of 2006/07 which is just short of the target of 85%. This represents 781 out of 922 applications determined within 8 weeks. The indicator exceeds the 2005/06 performance of 80.9% for the same time period.
- 42 The performance of these three indicators is represented graphically in the chart below:



- 43 The Customer First figures show that Planning and Sustainable Development answered 88.8% (representing 170 out of 199) of letters between 1 April 2006 and 30 September 2006 within the Councils 10 days standard. This is below the corporate target of 95%.
- 44 Sickness absence for Planning and Sustainable Development is at 6.73 days per FTE for the first six months of the year 2006/07. This level of performance is higher than the corporate average of 5.37 days and does not meet the corporate target of 5.24 days per FTE.
- 45 For Planning and Sustainable Development 92.82% (representing 24,608 out of 26,511) telephone calls were answered within 20 seconds between 1 April 2006 30 September 2006. This is just below the corporate target of 95% but exceeds the corporate average of 87.13%.

Resource and Business Management

Financial Overview

- 46 Current projections are that Resource and Business Management will have an underspend of £-25k, or -0.1% of the gross expenditure budget. The underspend has arisen from a vacancies within finance and savings from printing and stationery budgets.
- 47 The budget for the Yorwaste dividend has been included within the City Strategy portfolio due to the Director of City Strategy being the shareholder representative for City of York council. The budget for the dividend totals £340k. Due to a review of Yorwaste's cash balances it is anticipated that the dividend receivable to the council will be £820k. This is £480k above the budget. It is proposed that when the additional income is received it is incorporated into council reserves.

Performance Overview

- 48 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 Planning and Transport and City Strategy EMAP reports).
- 49 The Customer First figures show that Resource and Business Management answered 50% (representing 1 out of 2) of letters between 1 April 2006 and 30 September 2006 within the Councils 10 days standard. This is below the corporate target of 95%.
- 50 Sickness absence for Resource and Business Management is at 2.2 days per FTE for the first six months of the year. This level of performance significantly better the corporate average of 5.37 days and the corporate target of 5.24 days per FTE.
- 51 For Resource and Business Management 94.5% (representing 4,479 out of 4,739) telephone calls were answered within 20 seconds between 1 April and 30 September 2006. This is just below the corporate target of 95% but is above the City Strategy average of 93% and exceeds the corporate average of 87.13%.

Portfolio Capital Programme

- 52 The City Strategy capital programme is comprised of over 200 individual schemes and has a budget of £10,835k. The proposed budget at monitor 2 is £10,509k. The budget is funded from a number of sources including the Local Transport Plan (LTP), Government Grants, Developer contributions and City of York Council (CYC) capital resources as detailed below.

	Monitor1	Revised
	Total	Total
	£000s	£000s
LTP element	6,378	6,378
Government Grant	196	42
Developer and other contribs	1,713	1,541
CYC resources	2,548	2,548
Total	10,835	10,509

- 53 The detailed update on progress is reported elsewhere on this agenda. However, brief details of the current and proposed budget allocations and are set out below:

	<u>Monitor 1</u>	<u>Proposed</u>
	<u>Budget</u>	<u>Budget</u>
	<u>£000s</u>	<u>£000s</u>
Outer Ring Rd / James St Link Rd	2,609	2,694
Air Quality, Congestion /Traffic Mgt	321	235
Park and Ride	211	196
Public Transport Schemes	635	1,043
Walking Schemes	353	134
Cycling Schemes	481	267
Development Linked Schemes	20	20
Safety Schemes	435	370
Accessibility / Village Traffic Schemes	895	709
School Schemes	287	293
Residual Schemes	100	100
Travel Awareness	40	0
LTP Structural Maintenance	1,900	1,900
CYC Structural Maintenance	2,400	2,400
City Walls	148	148
Total	10,835	10,509
Replacement Foss Islands Depot	9,131	9,131

- 54 The budget decrease of £326k relates to the removal of grant funding for the station access ramp scheme which can not be delivered in the year and the deferral of the schemes funded from the Barbican s106 agreement. It is currently anticipated that the capital budget will be fully spent during the financial year.

Conclusions

Financial Overview

- 55 The provisional outturn position for the portfolio shows an underspend of £-171k for the financial year. The main reason for the underspend is from staff vacancies across the directorate, planning inquiry costs, and improved planning.
- 56 This projected underspend is a further improvement on £-213k savings achieved in Monitor 1. There remain a number of variable budgets within the directorate primarily relating to income (parking and planning) as well as the uncertainty regarding the Concessionary Fares reimbursements. The other uncertainty is the budget required for Winter Maintenance over the winter months.
- 57 It is reported elsewhere on the Agenda within the Economic Development Monitor report that the Economic Development portfolio is anticipating an overspend of £119k for the financial year. This is primarily due to the

additional cost of employing temporary staff to support the Director of City Strategy following the retirement of the Assistant Director (Economic Development). There have also been costs of recruiting a permanent replacement due to start in late January. This support has been essential given the recent announcement of job losses within the local economy eg. Nestle, British Sugar and Norwich Union. Additional work has been required supporting the Future York group. Given this support it is proposed that part of the City Strategy underspend is used to offset the overspend within the Economic Development portfolio.

- 58 If Members agree to the virement of £119k above the net underspend for City Strategy is projected at £52k. It is proposed that this is not allocated at this time and used to deal with any potential overspends that arise later in the year particularly relating to those issues identified in para 56 above.

Performance Overview

- 59 Performance on key indicators are improving in particular major planning applications. In relation to Customer First indicators, poor performance has been identified and addressed and these areas are expected to improve and to be on target for the second half of the year.

Consultation

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

Options

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

Corporate Priorities

- 62 The principal function of this report is to provide a snapshot of the directorate's financial performance during the 2006/07 financial year. As such it contributes to the proper financial management of the authority.

Implications

- 63 Financial – these are addressed in the body of the report
- 64 Human Resources - there are no human resources implications within the report.
- 65 Equalities - there are no equalities implications within the report.
- 66 Legal – there are no legal implications within the report
- 67 Crime and Disorder - There are no crime and disorder implications within the report.

- 68 Information Technology – there are no Information Technology implications within the report.
- 69 Property – there are no property implications within this report
- 70 Other – there are no other implications within the report

Risk Management

- 71 Budget monitoring is a key element of the management processes by which the council mitigates its financial risks. This report provides members with a detailed position of the portfolio's performance to date in 2006/07. There remain a number of uncertainties within the budget but specific attention is given to these so that potential overspends can be addressed within the overall budget.

Recommendation

- 72 That the Advisory Panel advise the Executive Member to note the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures

- 73 That the Advisory Panel advise the Executive Members to agree to the virement of £119k from City Strategy portfolio to the Economic Development portfolio in support of the temporary management arrangements.

Reason – In accordance with financial regulations

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Sian Hansom
AD Resource and Business Management

Report Approved **Date** 29th November 2006

Bill Woolley
Director of City Strategy

Report Approved **Date** 29th November 2006

Specialist Implications Officers: None
Wards Affected:

All

For further information please contact the author of the report

Background Documents:

2006/07 Budget Monitoring files held in City Strategy Finance
Performance Management Framework held by Business and Policy Development

Annexes

Annex 1	Expenditure by Service Plan
Annex 2	Service Variations against budget
Annex 3	City Development and Transport Performance Indicators
Annex 4	Planning & Sustainable Development Performance Indicators
Annex 5	Resource & Business Management Performance Indicators

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>CITY DEVELOPMENT & TRANSPORT</u>						
Employees	5,855.3	3121.8	5,541.7	-141.6	(-) 172.0	Staffing savings from a number of sections within City Development & Transport (£-172k)
Premises	1,439.5	436.8	1,512.9	(+) 97.4	(-) 24.0	Underspend on the car park maintenance fund (£-24k)
Transport	135.8	49.0	137.8	(+) 2.0		
Supplies & Services	1,879.7	1,066.9	2,120.8	(+) 198.1	(+) 43.0	Additional costs of consultants (£+51k) offset by savings in parking operations (£-8k)
Highway Maintenance	4,098.4	1,708.3	4,292.4	(+) 160.0	(+) 34.0	Overspend on highway maintenance budgets (£+34k)
Concessionary Fares	2,572.8	1,482.9	2,587.3	(+) 14.5		
Drainage levies	0.0	566.7	566.7	(+) 566.7		
Support Service Recharges	2,786.9	52.1	2,710.5	(-) 76.4		
Capital Financing	4,770.3	0.0	4,811.4	(+) 41.1		
Gross Expenditure	23,538.7	8,484.5	24,281.5	(+) 861.8	(-) 119.0	
Less Income						
<i>Fees & Charges</i>	<i>9,681.5</i>	<i>5,222.6</i>	<i>8,994.9</i>	<i>(-) 674.6</i>	<i>(-) 12.0</i>	<i>Shortfall in s38 income £-30k and PCN income £-65k, offset by £+83k additional parking income</i>
<i>Recharges to Other Accounts</i>	<i>2,583.1</i>	<i>117.3</i>	<i>3,622.9</i>	<i>(+) 1,130.8</i>	<i>(-) 91.0</i>	<i>Vacancies mean that there has been a reduction in support to the capital programme</i>
Total Income	12,264.6	5,339.9	12,617.8	(+) 456.2	(-) 103.0	
Net Expenditure	11,274.1	3,144.6	11,663.7	(+) 405.6	(-) 16.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>PLANNING & SUSTAINABLE DEVELOPMENT</u>						
Employees	2,119.3	1,197.7	2,100.9	(-) 18.4		
Premises	65.6	28.5	65.6			
Transport	37.6	17.5	37.6			
Supplies & Services	682.9	380.9	520.0	(-) 82.9	(-) 80.0	Underspend due to lower than forecast expenditure on the Planning Inquiries (£-80k)
Support Service Recharges	1,228.0	1.5	1,228.0			
Capital Financing Charges	4.2	0.0	4.2			
Gross Expenditure	4,137.6	1,626.1	3,956.3	(-) 101.3	(-) 80.0	
<i>Less Income</i>						
<i>Fees and Charges</i>	<i>2,355.5</i>	<i>1,600.1</i>	<i>2,306.1</i>	<i>(-) 99.4</i>	<i>(+) 50.0</i>	<i>Additional planning income (£+45k) and additional bar walls rent (£+5k)</i>
<i>Planning Delivery Grant</i>	<i>315.6</i>	<i>315.6</i>	<i>315.6</i>			
<i>Recharges to Other Accounts</i>	<i>343.5</i>	<i>0.0</i>	<i>343.5</i>			
<i>Total Income</i>	3,014.6	1,915.7	2,965.2	(-) 99.4	(+) 50.0	
Net Expenditure	1,123.0	-289.6	991.1	(-) 1.9	(-) 130.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2006/07 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
RESOURCE & BUSINESS MANAGEMENT						
Employees	1,194.2	1,279.0	1,230.7	(+) 46.5	(-) 10.0	Savings due to staff vacancy in finance (£-10k)
Premises	0.0	83.3	0.0			
Transport	35.6	16.2	35.6			
Supplies & Services	414.9	702.0	479.5	(+) 79.6	(-) 15.0	Savings from printing, stationery and miscellaneous budget (£-15k)
Support Service Recharges						
Central Support Services	1,955.4	0.0	1,985.3	(+) 29.9		
Other Support Recharges	704.8	0.0	644.2	(-) 60.6		
Gross Expenditure	4,304.9	2,080.5	4,375.3	(+) 95.4	(-) 25.0	
<i>Less Income</i>						
Support Service Recharges	3,641.8	1,790.3	3,819.4	(+) 177.6		
Other Recharges	135.3	0.0	135.3			
Fees & Charges	8.2		356.6	(+) 348.4		
Total Income	3,785.3	1,790.3	4,311.3	(+) 526.0		
Net Expenditure	519.6	290.2	64.0	(-) 430.6	(-) 25.0	
Portfolio Total	12,916.7	3,145.2	12,718.8	-26.9	-171.0	

Breakdown of Budget Adjustments

Monitor 1 savings (Exec 10 Oct)	-213.0
Transfer drainage budgets from N Svcs	699.6
Transfer cleansing & support budgets to N Svcs	-193.0
Transfer Waste Strategy income	-340.4
Business Rates inflation	26.9
Transfer carbon footprint budget to Property	-7.9
Economic Development adjustment	0.9
	<u>-26.9</u>

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Major Service Variations Identified Against Budget

City Development and Transport

	£'000	%
Staffing Variances		
Staffing savings anticipated within Network Management, Parking, Transport Planning and Emergency Planning, offset by additional staff costs in Highway Infrastructure	(-) 172	3.0
Consultants Costs		
Additional cost of consultant supporting Transport Planning sickness / vacancies	(+) 51	26.0
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 £91k.	(+) 91	5.0
s38 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.	(+) 30	25.0
Highway Maintenance & Street Lighting		
There are a number of areas within maintenance which are above and below budget. The overall position at this point in the year is an overspend of £27k.	(+) 27	0.1
Additional numbers of street lighting faults and damage to bollards has been offset agreeing a price and inventory with the energy supplier until October 2008.	(+) 7	0.1
Parking Income and Expenditure		
There is a projected further (over and above assumed £350k) increase of £83k on income from Parking usage.	(-) 83	-1.2
This is broken down as follows		
Short Stay Parking	£-30k	
Standard Stay Parking	£-38k	
On Street Parking	£-33k	
Season Tickets / Permits	£+40k	
Respark Income	£-22k	
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 changes at other private sector car parks.		
Income from parking fines has reduced following number of vacancies due to retirements, maternity leave and sickness.	(+) 65	8.5
In addition, there is an expected underspend in car park maintenance and other overheads totalling £-32k	(-) 32	-2.1
City Development & Transport Total	(-) 16	-0.1

Planning and Sustainable Development**Planning Income**

Since Monitor 1 planning income has recovered due to a number of large developments (-) 45 -5.7

Planning Inquiries

There is a further saving on planning inquiries as the university inquiry is expected to finish 4 days earlier than planned (-) 80 -21.1

Bar Walls rent

Occupancy and rents from commercial properties have increased this year resulting in additional income of £5k (-) 5.0 -26.6

Planning and Sustainable Development Total

(-) 130 -3.2

Resources & Business Management**Staffing Variances**

Savings from vacancy held within finance team (-) 10 -0.8

Other Savings

Savings from printing stationery and miscellaneous budgets (-) 15 -3.0

Resources & Business Management Total

(-) 25 -0.5

City Strategy Total

(-) 171 -1.3

Annex 3: City Development and Transport

SP Holder		AD of CDT	Work plans	City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager											EMAP	City Strategy			
Customer based improvement																			
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets		
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09	
C1: (G13) % of pre-works letters received 1 week or more prior to commencement	-	No	95%	94%	93%	96%	94%	94%		Quarterly	100%			90%			94%	94%	
Comments (please date and initial comments)																Current	✓		
C2: (COLI 33) % of streetlamps not working as planned (excluding vandalism)	1.1, 4.1, 4.7, YP, SC	Yes	New PI	New PI	New PI	New PI	0.80%	0.80%		Quarterly	0.85%			1.08%			0.65%	0.60%	
Comments (please date and initial comments)																The target for this indicator has been changed after a report was submitted and approved by EMAP on 30th October 2006. The target for 33a was originally 0.6%.		Current	✗
(SEE COLI 33) % of streetlamps not working as planned (including vandalism)	Non	No	0.57%	0.69%	0.77%	0.78%	0.90%	0.90%		Quarterly	0.91%			1.17%			0.65%	0.60%	
Comments (please date and initial comments)																The target for this indicator has been changed after a report was submitted and approved by EMAP on 30th October 2006. The original target for 33b was 0.7%.		Current	✗
C1: BV 104: % of respondents satisfied with local bus services	8.1, 8.2, TY, CPA2, P&T	Yes	66.00%	67.00%	67.00%	74.00%	72.00%			Annual							74%	76%	
Comments (please date and initial comments)																		Current	
Correspondance replied to within 10 days		Part of corporate PI	New PI	New PI	New PI	98% (1439/1473)	95%	95%		letters replied <10	89	116	94	100	109	132	95%	95%	
									letters received	105	117	96	102	111	135				
									Monthly	85%	99%	98%	98%	98%	98%				
Comments (please date and initial comments)																		Current	✓
% of Telephone calls are answered within customer first standards		Part of corporate PI	New PI	New PI	New PI	New PI	95%			Calls <20sec	14686			15657			95%	95%	
									Calls received	15639			16875						
									Total	93.91%			92.78%						
Comments (please date and initial comments)																		Current	✗
Process based improvement																			
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets		
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	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	4.1, 4.7, 1.1	Yes	New PI	New PI	New PI	1.06 days	2 days	1 day		Monthly	1.023 days	1.018 days	1.005 days	1 day	1 day	0.18 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	4.1, 4.7, 1.1	Yes	New PI	New PI	New PI	18.9 days	33 working days	24 days		Quarterly	15.51 days			Waiting for information from the DNO			30 working days	28 working days	
Comments (please date and initial comments)																		Current	✓

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
Finance based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
Comments (please date and initial comments)		All indicators for this section of the balanced score card are not reported														Current		
Staff based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI	-	-	-	13.06 days	9 days (service target)	10 days		Quarterly	2.6 days			2.57 days			8 days (service target)	7 days (service target)
Comments (please date and initial comments)																Current	x	
Days lost for stress related illness as a % of sickness days taken	-	No	-	-	-		Not target based	2%		Quarterly	1.03%			2.11%			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	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	1.3, 6.9, CPA2	Yes	93%	98% [Top]	99% [Top]	100%	100%	100%		Quarterly	100.00%			100%			100%	100%
Comments (please date and initial comments)																Current	✓	
BVPI106 - The percentage of new homes built on previously developed land	1.2, 1.8, CPA2	Yes	77.00%	97% [Top]	98% [Top]	96.39%	65.00%	90.00%		Quarterly	98.8% (320/324)			84.2% (139/165)			65%	65%
Comments (please date and initial comments)																Current	✓	
BVPI 102 - Local bus services (passenger journeys per year)	1.3, CPA2	Yes	11.24 million	11.9 million [Top]	15 million [Top]	14.9 million	15.4m	16.2m		Annual							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)	1.3	Yes	45.1%	63.45% [Q3]	61.1% [Bottom]	68.3%	69.0%	70.0%		Annual							71.0%	73.0%
Comments (please date and initial comments)																Current		
LTP A3(i) - Park & Ride usage - total passengers	LTP	No	1,800,158 (2002)	1,926,196	2,349,058	2,684,156	2.8m	3.03m		Annual							2.9m	3m
Comments (please date and initial comments)																Current		

Annex 4: Planning & Sustainable Development

SP Holder	Mike Slater	Work plans	Design, conservation and sustainable development, Development Control, Building Control, Local Land Charges										EMAP	City Strategy				
Customer based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
C2: BV205: Percentage score against Quality of Service Checklist (development control)	-	Yes	New PI	New PI	78%	94%	94%	94%		Annual							100%	100%
Comments (please date and initial comments)														Current				
% of Telephone calls are answered within customer first standards			New PI	New PI	New PI	New PI	95%			< 20sec	11967			12641			95%	95%
										Received	13105			13406				
										Annual	91.32%			94.29%				
Comments (please date and initial comments)														Current	*			
Correspondance replied to within 10 days			New PI	New PI	New PI	81% (409/503)	95%	90%		Replied <10 days	27	37	31	21	30	24	95%	95%
										Letters received	29	40	38	26	40	26		
										Monthly	93%	93%	82%	81%	75%	92%		
Comments (please date and initial comments)														Current	*			
Process based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
P1: BVPI 109a: Percentage of major planning applications determined within 13 weeks.	1.2, 8.1, 8.2, TY, CPA2, P&T	Yes	18%	25.75% [Bottom]	38.46%	62.90%	60%	80%		Requests	6	3	3	1	3	4	65%	70%
Comments (please date and initial comments)										Processed	7	3	3	3	3	4		
										Monthly	85.71%	100.00%	100.00%	33.33%	100.00%	100.00%		
P2: BVPI 109b: Percentage of minor planning applications determined within 8 weeks.	1.2, 8.1, 8.2, TY, CPA2, P&T	Yes	39%	40.15% [Bottom]	61.12%	67.27%	70%	65%		Requests	27	37	39	28	26	28	75%	80%
Comments (please date and initial comments)										Processed	34	44	56	56	36	52		
										Monthly	79.41%	84.09%	69.64%	50.00%	72.22%	53.85%		
P3: BVPI 109c: Percentage of other planning applications determined within 8 weeks.	1.2, 8.1, 8.2, TY, CPA2, P&T	Yes	53%	58.98% [Bottom]	81.65% [Top]	84.37%	85%	85%		Requests	127	132	126	130	119	147	90%	95%
Comments (please date and initial comments)										Processed	140	145	157	160	150	170		
										Monthly	90.71%	91.03%	80.25%	81.25%	79.33%	86.47%		
P4: DC1: Percentage of planning decisions delegated to officers	-	Yes	75%	81%	85.23%	88.00%	90%	90%		Monthly	89.62%	90.00%	91.66%	89%	91.00%	89%	90%	90%
Comments (please date and initial comments)														Current	✓			

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
COLI89a: Percentage of standard searches returned within 7 working days.	1.2	Yes	New PI	New PI	New PI	New PI	100%	99.9%		Total complete	235	314	327	266	316	279	100%	100%
										Total Searches	235	315	327	266	316	279		
										Monthly	100.00%	99.68%	100.00%	100.00%	100.00%	100.00%		
Comments (please date and initial comments)	COLI 89a and b have replaced BVPI 179. The definition has changed from standard searches returned with 10 working days to standard search returned within 7 working days. COLI89b has added an extra element which monitors non-standard searches.															Current	✘	
COLI89b Percentage of non-standard searches returned within 10 working days.	1.2	Yes	New PI	New PI	New PI	New PI	100%	100%		Total complete	32	66	57	49	46	38	100%	100%
										Total Searches	32	66	57	49	46	38		
										Monthly	100%	100%	100%	100%	100%	100%		
Comments (please date and initial comments)	COLI 89a and b have replaced BVPI 179. The definition has changed from standard searches returned with 10 working days to standard search returned within 7 working days. COLI89b has added an extra element which monitors non-standard searches.															Current	✓	
Finance based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
Comments (please date and initial comments)	All indicators for this section of the balanced scorecard are not reported															Current		
Staff based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
S1: Number of staff days lost to sickness (and stress) (days/FTE)	8.8	Element of corp. PI	-	-	9.92	9.19 days	9 days	10		Quarterly	3.31 days			3.42 days			8 days	7days
Comments (please date and initial comments)																Current	✘	
S2: Number of staff days lost to stress related sickness absence (days/FTE)	8.8	Element of corp. PI	-	-	-	0.41	Not target based	2%		Quarterly	0%			3.72%			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	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	-	Yes	New PI	New PI	42%	28%	25%	25%		Annual							25%	25%
Comments (please date and initial comments)																Current		

Annex 5: Resource and Business Management

SP Holder		Sian Hansom	Work plans		Finance, IT, HR, Customer Support services and Business and Policy Development										EMAP	City Strategy							
Customer based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
C1a: Correspondence replied to within 10 days across the directorate	-	Element of corp. PI	New PI	New PI	New PI	95% (3393/3570)	95%	92%		Replied	139	162	140	125	142	162	95%	95%					
Comments (please date and initial comments)																Current	✘						
C1b: Correspondence replied to within 10 days in RBM	-	Element of corp. PI	New PI	New PI	New PI	New PI	95%	92%		Replied	0	0	0	0	0	1	95%	95%					
Comments (please date and initial comments)																Current	✘						
C2: (CG4) All customers to reception seen within 10 minutes	-	Element of corp. PI	100%	100%	100%	100%	100%	100%		Monthly	100%	100%	100%	100%	100%	100%	100%	100%					
Comments (please date and initial comments)																Current	✓						
C3a: Telephone calls are answered within Customer First standards across the directorate	-	Element of corp. PI	94% (corp)	92.82%	94.75%	92.51%	95%			Answered	32448			35901			95%	95%					
Comments (please date and initial comments)																Current			✘				
Areas of poor performance are being addressed and issues should be resolved for the second half of the year.																Current			✘				
C3b: Telephone calls are answered within Customer First standards across RBM	-	Element of corp. PI	94% (corp)	92.82%	94.75%		95%	95%		Answered	1572			2907			95%	95%					
Comments (please date and initial comments)																Current			✘				
Areas of poor performance are being addressed and issues should be resolved for the second half of the year.																Current			✘				
Process based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
P1: Invoices paid within 30 days	-	Element of corp. PI	92% (corp.)	88.16%	93.00%	93.07% (6850/7360)	95%	93%		Received	576	560	583	472	438	440	95% (100% corp.)	95% (100% corp.)					
Comments (please date and initial comments)																Current			✘				
Paid																540			517	535	434	403	393
Monthly																93.75%	92.32%	91.77%	91.95%	92.01%	89.32%	Current	✘
Finance based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
Comments (please date and initial comments)																Current							
Staff based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
S4: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	8.8	Element of corp. PI	12.3 days (corp.)	12.2 days (corp.)	8.3 days	11.54 days	directorate target 10	11.5 days		Quarterly	2.69 days			2.67 days			directorate target 9	directorate target 8					
Comments (please date and initial comments)																Current	✘						
Q2 PErformance is an improvement on the figure recorded in Q1. The data is not comparable to 2005/06 as different staff are involved following the move from DEDES to City Strategy																Current	✘						

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
S5: Number of staff days lost to sickness (and stress) across RBM	-	No	New PI	New PI	3 days (0.75 per quarter)	4.02 days	1.5days RBM target	4.4 days		Quarterly	2 days			0.2 days			1.5days RBM target	1.5days RBM target
Comments (please date and initial comments)	This is a significant improvement on the figure recorded in Q1. The data is not comparable to 2005/06 as different staff are involved following the move from DEDES to City Strategy															Current	✘	
S9: CP 13 - Days lost for stress related illness as a percentage of sickness days taken across the directorate	8.8	Element of corp. PI	20.29% (corp.)	12.80%	9.70%	10.96%	Not target based	8%		Quarterly	8.37%			3.40%			Not target based	Not target based
Comments (please date and initial comments)																Current	N/A	
S10: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM	8.8	Element of corp. PI	New PI	New PI	New PI	New PI	Not target based	0.00%		Quarterly	0.00%			0.00%			Not target based	Not target based
Comments (please date and initial comments)																Current	N/A	
S2: % staff in directorate appraised	-	Element of corp. PI	95%	-	72%	72%	100%	80%		Annual							100%	100%
Comments (please date and initial comments)																Current		
S3: % staff in RBM appraised	-	Element of corp. PI	-	-	-	92%	100%	100%		Annual							100%	100%
Comments (please date and initial comments)	The figure of 92.30% for 2005/06 does not meet the target of 100%. However compared to the other service areas in DEDES, RBM has achieved the highest performance for this indicator.															Current		
Indicators not on the Service Plan																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
BVPI 11a - % of top 5% of earners who are woman	8.8	Element of corp. PI	46% (corp.)	45% (corp.)	21.40%	21.95%	50.00%	22%		Quarterly	23.81%			21.05%			52.00%	Not set
Comments (please date and initial comments)	This is an decrease on the figure recorded in quarter 1 . This is due to one member of staff resigning. The data is not comparable to 05/06 as different staff are involved following the move from DEDES to City Strategy															Current	✘	
BVPI 11b - % of top 5% of earners who are from an ethnic minority	8.8	Element of corp. PI	0.7% (corp.)	0.7% (corp.)	0.00%	2.44%	2.00%	0%		Quarterly	0.00%			0.00%			3.00%	Not set
Comments (please date and initial comments)																Current	✘	
BVPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the total workforce	8.8	Element of corp. PI	0.09% (corp.)	0.11% (corp.)	0.05%	0.66%	0.30%	0.50%		Quarterly	0.00%			0.00%			0.15%	Not set
Comments (please date and initial comments)																Current	✓	
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce	8.8	Element of corp. PI	0.24% (corp.)	0.20% (corp.)	0.42%	0.22%	0.17%	0.25%		Quarterly	0.00%			0.00%			0.15%	0.15%
Comments (please date and initial comments)	The performance figure of 0.22% for 2005/06 places performance in the second quartile and above average in comparison to other unitary authorities.															Current	✓	
CG 5 - Visitors referred to the correct officer within a further 10 minutes	-	Element of corp. PI	98.00%	100.00%	100.00%	100.00%	100%	100%		Monthly	100%	100%	100%	100%	100%	100%	100%	100%
Comments (please date and initial comments)	2005/06 performance was sustained and maintained and met the set target.															Current	✓	



Meeting of Executive Members for City Strategy Advisory Panel

11 December 2006

Report of the Director of City Strategy

DIRECTORATE OF CITY STRATEGY SERVICE PLANS 2007/08 STAGE 1

Summary

1. This report seeks Executive Member approval for 2007/08 Service Plans 2007/08 Stage 1 for City Development and Transport (Annex 1), Planning and Sustainability (Annex 2) and Resource and Business Management (Annex 3) that falls within the Executive portfolio.

Background

2. In previous years, actions and targets set out in the service plans which were approved by EMAPs in December, often changed once the budget was approved and/or when more meaningful performance information became available nearer the end of the year.
3. To help address this and deliver more integrated service and financial planning, the council's service planning process has changed. EMAPs are now being presented with information in 2 stages:
 - Stage 1 – summarised service plan templates have been completed which focus on headline challenges and/or changes our services are facing for 2007/08 and beyond. These are presented to EMAPs for consideration and comments.
 - Stage 2 – once the budget has been approved service managers will be able to finalise improvement actions and 3-year targets. The full version of the service plans will be presented for approval to EMAP's in March 2007.
4. The stage 1 templates attached provide members with a snapshot of service planning issues facing City Strategy in the near future. Hopefully, this is more useful (and digestible) planning information which will help members approve the 2007/08 budget (elsewhere on this agenda).
5. Table 1. below shows the Service Plans that the Director of City Strategy is responsible for and the supporting work plans and the emaps that approval is sought from.

Table 1 City Strategy Service Plans Stage 1 Structure for 2007/08			
Service Plan	Supporting Work Plans	Assistant Director	EMap
City Development and Transport	<ul style="list-style-type: none"> • City Development • Transport Planning • Network Management • Engineering Consultancy • Highway Infrastructure • Emergency Planning • Capital Programme 	Damon Copperthwaite	City Strategy
Planning and Sustainability	<ul style="list-style-type: none"> • Design, Conservation and Sustainable Development • Development Control • Building Control • Local Land Charges 	Mike Slater	City Strategy
Resource and Business Management	<ul style="list-style-type: none"> • Finance • IT • Human Resources • Customer Support Services • Business and Policy Development • Waste Procurement 	Sian Hansom	City Strategy
Economic Development	<ul style="list-style-type: none"> • Economic Development • Partnerships 	Peter Johnson / Roger Ransom	Leader

Consultation

6. The Stage 1 Service Plans have been approved by the Director of City Strategy and the Directorate's Management Team.

Options and Analysis

7. There are no specific options for members to consider in this report.

Corporate Priorities

8. The Service Plans stage 1 will support the Organisational Effectiveness Programme.

Implications

9. • **Financial** There are no financial implications.
- **Human Resources (HR)** There are no human resource 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.

Risk Management

10. There are no known risks associated with this report.

Recommendations

11. That Executive Member approve the 2007/08 Stage 1 Service plans for City Development and Transport, Planning and Sustainability and Resource and Business Management.

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

Contact Details

Author:

Annie Keogh
Business and Project
Development Manager
Resource and Business
Management
Tel No. 01904 551476

Chief Officer Responsible for the report:

Sian Hansom
Assistant Director
(Resource and Business Management)

Report Approved



Date 28/11/06

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the author of the report.

Background Papers:

None.

Annexes

Annex One - Service Plan 2007/08 Stage 1 - City Development and Transport
Annex Two - Service Plan 2007/08 Stage 1 - Planning and Sustainability
Annex Three - Service Plan 2007/08 Stage 1 - Resource and Business Management

AK/GE

27 November 2006

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Service Plan 2007/08 (Stage 1)

Service Plan for: City Development and Transport

Directorate: City Strategy

Service Plan Holder: Damon Copperthwaite

Workplans:

City Development
Transport Planning
Network Management
Engineering Consultancy
Highway Infrastructure
Emergency Planning
Capital Programme

Director: Bill Woolley

EMAP : City Strategy – Ann Reid

1. Service description & objectives

Service Description

City Development and Transport functions are both strategic and operational and are carried out in six teams identified as:-

City Development	Network Management	Engineering Consultancy
Transport Planning	Highways Infrastructure	Emergency Planning
Supported by the Capital Programme Manager		

Each of the teams develop strategies and policies. These strategies and policies are delivered both in-house and by the use of external consultants and contractors. These services include:-

Strategic:-

- Contribute to the development of the corporate strategy and sustainable community strategy
- Development and implementation of strategic documents such as the Local Development Framework and the Local Transport Plan
- Promote the use of alternatives to the private car including public and other environmentally friendly modes of transport
- Development of the Council's Emergency planning function
- Engaging in the regional agenda particularly in relation to land use planning, emergency planning and transport
- Provide the strategic and policy framework for decision making and investment which help shape the economic, social and environmental fabric of the city
- Secure the funding which enables the Council to fulfil its strategic investment role, predominantly in transport
- Secure the funding and guide the expenditure required to maintain Council assets such as highways
- Develop and implement the relevant strategic objectives and policies for the effective management of the highway network
- Secure the availability of public transport services not provided commercially

By their nature these activities are part of a continuous process of development, implementation, monitoring and reviews.

Operational:-

- Design and procurement of schemes and services relating to all aspect of the group
- Maintenance of transport related assets
- Improving Safety
- Enforcement and Control

In some areas it is the same staff who carry out both strategic and operational services. As with the strategic activities some address particular sections of the Community or are delivered to certain areas of the City, their impact is, in many cases, city wide.

City Development

The team is responsible for the Local Development Framework (LDF) which sets the spatial vision and strategic policies for the development of York. They also work at a regional level on the Regional Spatial Strategy (RSS). These documents and plans will form the policy

framework for decision making on development in the city. The team also prepare area action plans for major parts of the city such as the city centre and the western corridor including York Central and British Sugar. City Development also produce the development planning briefs to guide the form of development on major sites, which it then project manages, working with the developer, to ensure they are developed in accordance with the appropriate policies. It carries out research, monitoring and information functions to support these activities and provides demographic and socio economic statistics for the Council. It has no operational functions.

Transport Planning

The team collaborates with City Development on input to the RSS and LDF; its principal focus is developing and ensuring delivery of the Councils transport strategy and policies and reflecting them in expenditure programmes which are included in the Local Transport Plan and its reports back to central government. The team collects and monitors all the data relevant to the LTP, including safety, and manages the communication strategy for transport issues. It also carries out and comments on Traffic Modelling of the existing and anticipated future traffic growth in the City.

The team procures services to deliver the strategy, either through direct contracts with public transport suppliers or through upgrading of the transport infrastructure around the City. It also undertakes bus contract monitoring and administers the concessionary fare pass and token schemes. Schools and businesses are assisted with their travel plans and events and campaigns are run to promote sustainable travel. The team plays a major role in road safety including provision of a variety of educational and practical training for all sections of the community.

Network Management

The team acts as, manages and is responsible for many of the Highway Authority functions. This includes the management of highway users and exercises the Council's obligations under the Traffic Management Act. The team manages computerised traffic control (UTMC) and bus priority and information (BLISS) systems. It is also responsible for public rights of way and advising on highway matters in relation to planning applications. The team develops city parking strategy and management.

The team maintains public rights of way, traffic signals and CCTV equipment. It is also responsible for parking enforcement and licensing of pavement cafes, the adoptions and the alley gating programme.

Engineering Consultancy

The team develops strategies and policies in relation to the city's bridges, land drainage and city wide structures including the city walls. They work closely with City Development to prepare the Strategic Flood Risk Assessment as part of the LDF.

The team carries out the detailed design of highway improvement, public transport, city walls and drainage schemes, then procures and manages the contracts for their implementation. They also carry out the safety audits required to ensure that schemes meet the necessary standards. The team has a lead responsibility for management of a range of water courses and the response to flood emergencies.

Highway Infrastructure

The team acts as part of the Highway Authority developing strategies and policies in relation to the maintenance of carriageways, footways, street lighting and associated features. It has overall responsibility for all highway maintenance budgets.

The team carries out safety, reactive and development inspections as well as those in relation to New Roads and Streetworks Act. They also carry out and / or organize the surveys to assist in development of maintenance programmes and development of the asset management plan. They provide a service for third party insurance claims, managing, monitoring and supporting the defence of these claims. The delivery of the service is provided by a number of external

contractors responsible for delivering programmes of highway maintenance works.

Emergency Planning

The emergency planning team ensures that the Council can respond effectively in the event of a major incident or business disruption. The Emergency Planning Unit prepares and maintains the Council's Emergency Handbook and other emergency plans working closely with our stakeholders through national, regional and sub regional as well as on an individual basis to ensure compliance with statutory requirements and best practice.

The Emergency Planning unit ensures the council has appropriate systems and procedures in place to secure business continuity and comply with statutory requirements and best practice.

Capital Programme Manager

Working closely with the other teams, particularly Engineering Consultancy and TPU to develop coherent and affordable capital programmes and ensuring that schemes are brought forward in at the right time for implementation. Undertaking special projects on behalf of the group.

The impact of these services are on the City's 180,000 residents, as well as all the visitors, who are among the 12 million pa. bus passengers, and who also utilize the City's 754 kms of road, 1150 km of footways and 230km of public rights of way. Approx 180 highway and other schemes are implemented each year, 50% of the road network is gritted when adverse weather conditions are expected, and at any one time 20-25 development sites will be being progressed. In an average year detailed advice is given on 150 of the most significant planning applications, 300 requests for development advice are handled, and 2500 other queries and requests are dealt with.

Also in an average year around 100 schemes are designed, 1200 road openings (excavations) are dealt with, 26,000 penalty charge notices are issued in connection with 9000 parking spaces.

Service Objectives (Statements of Intent not in priority order)

- Implementation of improvement statement IS2.
- Contribute to other improvement statements within the corporate strategy.
- Contribute to the development of a City Strategy and monitoring of the LAA outcome framework.
- Contribute to the regional transport agenda.
- Implement the local transport plan.
- Provide a framework for the future transport needs of the City.
- Make travel into and around York easier and safer.
- Encourage the use of sustainable modes of transport.
- Maximise the funding available from government and developers to improve the highway and public transport networks.
- Secure the provision of socially needed transport.
- Monitor the effect and ensure the efficient administration of concessionary fares
- Improve road safety.
- Improve the condition of the highway asset (including footpaths and other rights of way) in such a way as to minimise future maintenance.
- Improve the standards of maintenance for the off highway cycle and pedestrian networks.
- Maintain the highway asset in a safe condition.
- Manage contracts to ensure design objectives are achieved within budget.
- Manage the highway network so as to minimise congestion and delays to public

- transport.
- Ensure the effective enforcement of regulations and standards relating to parking and work in the highway.
- Contribute to the objectives of the Safer York Partnership.
- Progress the statutory Local Development Framework for the city in accordance with an agreed Local Development Scheme.
- To provide a development planning service for key development sites in the City including sites in the Councils ownership.
- Provide a framework for future land use needs of the City.
- Provide supplementary planning guidance on key development sites and policy topics.
- Help to deliver quality affordable housing in the city through our planning policies.
- Contribute to the development of the Regional Spatial Strategy.
- Provide a research & information service to City Development and others as required.
- Progress major development opportunity for York in partnership with other key agencies.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Regional Spatial Strategy	Sets policy context for LDF. Staff intensive to secure proper input into regional agenda.
Local Development Framework	Key priority to deliver to GoYH timescales within the resources available.
Major Developments	Significant increase in number of major sites puts strain on limited staffing resources.
Implementation of the Local Transport Plan	Identification of traffic and transport plan to meet the strategies so that programmes can be developed will be difficult to achieve given current resource availability. Programmes also need to deliver on the targets within the LTP.
Corporate Strategy - IS2: Improvement Statement	Gives focus and direction to a priority within the corporate strategy and will divert resources away from other others.
Corporate Strategy – All improvement statements particularly IS5 – Affordable Housing	Supporting other improvement statements within the corporate strategy will divert resources away from core activities.
Regional Transport Agenda	High - staff diverted away from local issues and delivery of programmes. Possibility of funding from regional sources.
Traffic Management Act	Risk are high of government intervention that will need to be delivered with the time scales and resources available.
Review of Parking	If there is an under recovery of income then there is a high risk that other services that are reliant upon it will need to be reduced.
Business Continuity	Completion of Business Continuity Plans throughout the Council will need to be intensively resourced.
Procurement of a PFI provider for highway maintenance	If the council is successful with the expression of interest there will be a need to secure the resources necessary to deliver the procurement project and will place additional requirements on

	staff to support the development of an outline business case.
Implementation of the Civil Contingencies Act	Working at a local and regional level the support necessary to implement the introduction will place demands upon the current staff resources.
Reducing Capital Programme	Our ability to deliver on target both locally and nationally. Significant staffing issues to manage in the consultancy.
Contribution to City Strategy and LAA	Significant links and joined up working needed with LDF to deliver spatial elements of the strategy.
3. Priority improvement for 2007/08 & beyond	
Performance improvement	Reason why improvement is required
IS2: Increase the use of public and environmentally friendly modes of transport	This is one of the improvement statements in the corporate strategy that is the responsibility of this group. It will assist in delivering the local transport plan by helping to address congestion, accessibility, air quality, enhancing the local economy, road safety,
All improvement statements	To contribute to the success of all improvements statements in the corporate strategy.
Local Area Agreement	Delivery of the Community Plan as measured by the outcomes framework
G15 Emergency highway repairs carried out within 24 hours	Contractor failed in 1st quarter 06/07 to achieve the target, 2 nd quarter on target.
G16 Serious highway repairs carried out within 3 days	Contractor failed in 1st quarter 06/07 to achieve the target, 2 nd quarter on target.
Other comments to note	
There are a number of changes expected to the scope of the service provided by the group in 2007/8 that would result in changes to its structure including reductions in the capital programme and the potentially the transfer of some services from Highway Infrastructure to Neighbourhood Services.	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Corporate Strategy IS2: Increase the use of public and other environmentally friendly modes of transport	Delivery of the corporate strategy. Achieve a reduction in traffic congestion, improvements in air quality, increase accessibility, support the local economy, reduction in accidents, improve community health.	New corporate improvement priority.	This project is linked to the outcomes in the LAA and the Collaborative Transport Study.	This project is closely linked to the outcomes in the Local Transport Plan and creation of an integrated sustainable transport system.
Corporate Strategy – All improvement statements particularly IS5 – Affordable Housing	Delivery of the corporate strategy.	New corporate improvement priority.		
Local Area Agreement, principally the Economy and Environment Block	Outcomes framework linked particularly to integrated transport and major development sites.	Additional focus and targets placed upon the service to deliver.	To corporate strategy and improvement priorities.	Work n the development of he LAA has been ongoing for several months and we will take a lead on EDE5.
Possible procurement of highway maintenance services as a PFI project	Improvement of the highway maintenance service and increase in funding levels tom meet the needs of the asset and customer expectations.	This is an ongoing project to deliver up better services.	Links to the corporate strategy and the delivery of improvements that support the transport systems in the city.	This is dependant upon DfT approving the Expression of Interest submitted in September 2006.
Procurement and delivery of Park and Ride bus services and facilities including improvements to delivery and services.	Reduce the number of private vehicles entering the city thereby reducing congestion. Provide viable alternatives to the car for visitors, commuters and shoppers to the City Centre.	Tendering of the bus operations and introduction of planned improvements.	To IS2.	The bus service current contract is due to end in August 2007. There are a number of improvements and changes we are seeking not just to the bus service but also to facilities and services being offered.
Introduction of improvements to the parking service	Increase service efficiency and potentially income	Ongoing action – now into fourth of four phases	Minimisation of Council tax increase	This phase is concerned with organisation and management
Engagement in the Regional Transport Agenda	To have engagement in the regional agenda so that we may influence and steer the outcomes.	Development of the City region Transport Vision and development of delivery plans.	Influence on a local level with the local transport plan.	This area has potential for securing additional funding to support transport systems both regionally and locally.



Service Plan 2007/08 (Stage 1)

Service Plan for: Planning & Sustainability

Directorate: City Strategy

Service Plan Holder: Mike Slater

Workplans: Design, Conservation & Sustainable Development,
Development Control
Building Control
Local Land Charges

Director: Bill Woolley

EMAP : City Strategy – Ann Reid

1. Service description & objectives

The Planning and Sustainable Development Service

Planning Services cover 4 key functions:

- Design, Conservation and Sustainable Development
- Development Control Building Control
Local Land Charges

Our staff have skills and experience in planning (development control), building regulations, archaeology, architecture, urban design, conservation, planning, landscape architecture, sustainability, arboriculture, environmental science, countryside management & community planning.

We also have a large database which stores information on the environmental resources for the city, covering such issues as sites & monuments record, an archaeological database and Listed Buildings & Tree Preservation Order Registers, and a biodiversity audit & action plan.

Design, Conservation and Sustainable Development

This service provides specialist consultancy services to serve departmental, corporate and the wider public's needs. In particular we cover:

- Ensuring proper consideration of issues affecting the 34 Conservation Areas, 1800 listed buildings within the City, the City Walls and 7 Areas of Archaeological Importance.
- Local Nature Reserves, Sites of Special Scientific Interest, the protection of trees covered by more than 650 Tree Preservation Orders, and all issues relating to sustainability & community planning.

Development Control

This service deals with planning applications and enforcement. The service is a statutory function in accordance with the provisions of the Town and Country Planning Act 1990 and related legislation. The determination of planning applications is undertaken through 2 Area Sub-Committees and a Main Committee, plus through delegated powers to Officers.

We process around 2,800 planning applications and associated permissions (inc: Tree Preservation Order applications, telecoms masts) and 700 enforcement cases. Last year we also dealt with over 40 Planning and Enforcement appeals and provided written advice for nearly 1,100 development enquiries.

Building Control

This service administers the Building Regulations to new buildings, alterations and extensions. This covers aspects such as structure, energy conservation, access facilities for the disabled, dangerous structures, demolition control, input to public entertainment licensing, and street naming and numbering.

Last year we received 2698 applications. 2024 of which are fee based. This covers the full costs of the service. Income potential is being expanded with a series of Partnership arrangements with local private companies within the construction sector.

Local Land Charges

This service provides Planning, Highways and Environmental information in connection with land and property transactions. We also provide details of charges registered against the property, as defined by the Local Land Charges Act 1975. Such charges include Conservation Areas, Smoke Control Zones, Listed Buildings, Tree Preservation Orders, Enforcement Notices and Conditional Planning Consents. Last year we processed 6719 Searches all of which are fee based covering the full costs of the service. Property searches fees are statutory and are set by the Department of Constitutional Affairs, whilst other searches

fees are discretionary and are set by City of York Council.

The service is currently connected to NLIS as a level 2e authority meaning that we can receive and return searches electronically.

Service objectives

SO1: to improve and protect the environment of the City of York area.

SO2: to provide effective stewardship of the City's historic and natural environment alongside the complimentary objective of economic growth within the City.

SO3: to influence development schemes, whether public or private, to ensure the highest quality of design and appearance which enhances the unique character and future well being of York.

SO4: to provide significant contribution towards a Local Agenda 21, through which all sections of the community can begin to work towards achieving sustainable development.

SO5: to secure further funding for the natural and historic built environment.

SO6: to meet Government targets for speed of determination of applications without compromising the quality of new development.

SO7: to ensure that new buildings are both internally and externally accessible to disabled people.

SO8: to make advice understandable to minority groups and communities.

SO9: to deliver continuous improvement whilst meeting Central Governments Modernisation Agenda for Local Land Charges.

SO10: to provide efficient and effective services which are recognised by our customers as being excellent

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Many LA's are now meeting and exceeding Development Control performance targets. The Planning Delivery Grant for 2007 is expected to reward the highest performers. As many LA's improve performance there is a possibility that national targets may be raised by DCLG?	Although performance on major applications well above "target" (over 20% above) performance on "minor" and "other" applications needs to be improved. This would improve CPA rating and customer satisfaction.
Building Control workload is increasing as a result in changes and amendments to the legislation.	The additional workload would not allow the current level of service (or improvement) to be maintained without additional resources. Performance is already being effected. A review of Building Control staffing resources will be required to assess the ability to cope with additional workload due to changes in legislation.

October 2006 Consultation paper from Dept for Constitutional Affairs proposes a new fee regime for Local Land Charges in 2007	Uncertain at this time. Will need to review service provision as new fee regime may significantly change CYC workload and balance between standard and personal searches
Need to review the extent of “proactive” work of the Design/Conservation and Sustainable development team and to consider possible ways to increase urban design capacity.	Resources may have to be transferred from another service in the group.
CPA “culture” block has performance indicator (BV 219) which considers the number of Conservation Areas which have had an appraisal / management plan	Additional resource required to undertake this work
Corporate Strategy IS2 - Improvement statement - transport	Gives focus and direction to a priority within the corporate strategy.
Corporate Strategy IS5 –Improvement statement – affordable housing	Gives focus and direction to a priority within the corporate strategy
Impact of the implementation of the Home Information Packs (HIP) in 2007	Uncertain at this time
National review of Heritage protection measures.	<i>Possibly new responsibility for Local Authorities in relation to Heritage protection measures- and consents/ approvals - implementation 2007-10?</i>
Implications of Implementation of Easy@york initiative, with Planning + Building Control in first phase.	<i>Actions programmed for implementation in 2006/7</i>
3. Priority improvement for 2007/08 & beyond	
Performance improvement	Reason why improvement is required
Need to improve the % of “minor” and “other” applications determined within 8 weeks period, aim to exceed national target for each BVPI’s 109a/b/c by at least 5% points.	Possible greater reward through PDG. Takes account of fluctuations in performance associated with workload pressures and changing staffing levels. Important also to for customer satisfaction and CPA rating.
Improve the management and monitoring of responses to correspondence, complaints and Ombudsman enquiries / cases	Performance below CYC targets and Ombudsman target times for response
BC4 – Building regulations applicants advised of decision within the statutory time limit.	Performance target not met
Requirement to continuously improve the e-planning service	New target set by Department of Communities and Local Government
BC3 – Building regulations applicants advised of defects within 15 working days	Performance target not met
Implementation of the HANER project (Historic and Natural Environment records)	Important project which will improve: customer, stakeholder and officer access to information
<u>To increase the number of Conservation Areas in the city which have had “appraisals” and management plans.</u>	BVPI 219 performance indicator impacts on the “culture” block of CPA
Other comments to note	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Review of Building Control staffing resources will be required to assess the ability to cope with additional workload due to changes in legislation.	Review will address problems associated with increasing workload and declining service performance. Will have financial and service delivery implications	New	will have implications for 2007/8 budget	
Review of land charges services following anticipated changes to national fee regime in 2007	Uncertain at this time. Will need to review service provision as new fee regime may significantly change CYC workload and balance between standard and personal searches	New	Likely to have implications for 2007/8 budget	
Introduction of York design award	Will help to promote high quality development and design in the city	New First awards likely to be presented May 2007 thane either every two years or possibly on annual basis		Awards partnership scheme with external funding
Introduction of charges for Development Enquiries (Development Control)	Provide new income for the service	New Introduction April /may 2007+ review after 6 months	2007/8 budget proposal	discretionary service with no fee at present for around 1,100 enquiries which require substantial staff time to deal with
Greater community consultation on planning issues as set out in Statement of Community Involvement (Nov 2006),	Workload / capacity issues for community planning officers given number of major development schemes being developed or implemented during this period	Change Additional work identified in the SCI	May have implications for 2007/8 budget. Budget pressure to reduce spending in this service area.	

Respond to provisions of white Paper (Nov 2006) "Stronger and Prosperous Communities"	Likely to introduce anew performance framework. Also may require greater community involvement / influence in relation to the planning system.	New		
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Service Plan 2007/08 (Stage 1)

Service Plan for: Resource and Business Management

Directorate: City Strategy

Service Plan Holder: Sian Hansom

Workplans: Finance, IT, HR, Customer Support
Services, Business and Policy
Development and Waste Procurement

Director: Bill Woolley

EMAP : City Strategy – A Reid

1. Service description & objectives

The Department of Resource and Business Management in the Directorate of City Strategy comprises all the internal support functions for the City Strategy Directorate and also for some support services in Resources and Chief Executives and is structured as follows:-

Finance

This service provides strategic financial planning, advice and support service to City Strategy. In particular we cover accountancy, business support, accounts and budget management, monitoring revenue income and expenditure budgets of £51m and capital budgets of £19m. We pay 400 invoices per month. This service is provided to ensure expenditure is authorised and within budget and that creditors of the Council are paid in accordance with best practice and contract conditions.

We also provide financial support to Resources Directorate and Chief Executives departments. This includes preparation, monitoring and closedown for budgets of £58m (Resources) and £9m (Chief Executives)

Management of all Council internal recharges, totaling £16.6m.

IT

This service provides support to the Directorate in ensuring Information Technology systems best support operational service requirements. This is done using the Corporate IT Strategy to produce a Directorate IT Strategy to drive forward IT improvements. Work is undertaken with additional support from Resources IT&T through the provision of a Service Level Agreement. We support approximately 400 IT users and 53 IT systems and the Ordnance Survey requirements for the whole Council. This service is provided to ensure the necessary technology is available to undertake the front line services we provide.

HR

This service provides strategic and operational support to the City Strategy Directorate on a wide range of HR related activities. Key areas cover: the management of change, recruitment and selection, attendance management, employee relations, and performance management. Support is also provided to managers to equip them with the skills to support the City Strategy Directorate and maximise the potential of all employees.

HR support approximately 400 managers and employees across the City Strategy Directorate.

Support Services

This service provides a range of administrative functions to / for the Directorate including

Customer Services and Reception – used by 40,000 members of the public per year. Offering specialist services such as planning in addition to the conventional reception duties. Processing of all cash, cheques and debit card transactions in person and by post some 10,000 items per annum

Resources and Records Administration – provides central support to the Directorate, dealing with 500 pieces of correspondence per day (360,000 per annum), distributing, monitoring and dispatching mail and many other miscellaneous services. In addition, a central filing system of over 250,000 files is managed for the directorate, both on and off site.

Draughting and Printing – this unit supplies 2500 customised maps per year and provides photographic services across the council. The print unit specialises in printing of large AO plans.

Policy, Performance and Management Support

This service provides a performance management framework for the City Strategy, Resources and Chief Executives Directorates (collating and reporting on the directorates' performance, comparative data and target setting), and provides support in the production of Service and Business Plans, and linkages to corporate policy such as CPA, Equalities, Accommodation Review, Customer Standards,

Easy@York (BVPI157) etc. The unit also undertakes a large number of ad hoc projects for the various Directorate Management Teams and corporately as appropriate. It also ensures that there is a healthy and safe environment for the Directorates customers and staff. The Section regularly monitors approximately 482 performance indicators, these are broken down as follows City Strategy 265, Resources 130 and Chief Executives 87.

A customer services section within the unit now monitors and manages customer correspondence to the directorate. The directorate deals with up to 5,000 customer mail and 4,000 member enquiries / complaints per annum.

Management Support Service – Personal Assistants provide direct support to City Strategy Management Team and a Technical and Admin team producing approximately 7,000 documents per year and undertake quality control checks for various reports including e-maps and also outgoing correspondence.

It should be noted that services such as Customer and Member Correspondence, Reception, Technical and Admin Services etc. continue for some of the Neighbourhood Services Directorate (i.e. previous Environment and Development Services)

Our main customers are the City Strategy Directorate, Resources and Chief Executives Directorates, Members, all the residents and businesses in York and inspection bodies.

The services are provided through regular liaison, monitoring and reporting to DMT 's and Members (through EMAP's). Formal monitoring, reviewing and reporting most often occur on a quarterly basis, though performance is often monitored more frequently.

Service objectives

SO1: to ensure the provision of performance information through the City Strategy, Resources and Chief Executives performance management framework

SO2: to ensure high quality response to customers and members through the customer services support management arrangements

SO3: to provide effective performance management to support the provision of high quality services

SO4: to ensure the production and continued use of service and business planning throughout the City Strategy, Resources and Chief Executives directorates, incorporating the outcomes of risk assessments and equalities impact assessments

SO5: to provide high quality cost effective strategic and financial support to City Strategy, Resources and Chief Executives directorates and corporate strategies as needed

SO6: to improve health and safety throughout City Strategy and Chief Executives directorates

SO7: to provide a high quality IT service through delivery of a directorate IT strategy in line with the corporate IT strategy

SO8: to provide a professional response to the changing financial support requirements of the services quality financial information

SO9: to continue to provide high quality cost effective customer service provision through reception, word processing, administration, Draughting and printing services in line with corporate and customer requirements

SO10: to provide high quality HR support to the directorate, through the provision of appropriate advice and policies, accurate and relevant information, and recruitment and retention of staff

SO11: to develop and motivate staff through effective HR policies enabling them to undertake their jobs

SO12: To coordinate the implementation of cross-directorate and corporate initiatives across the directorates

SO13: To ensure a fair and consistent service is provided for all members of the directorates, be responsive and helpful to the needs of all customers, internal and external

SO14: To contribute to the Operational Effectiveness Programme and Improvement Statements.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<p>Political Changes</p> <p>Without Walls Community Strategy, Local Authority Funding e.g. Local Area Agreements – LPSA2 / LAA</p> <p>Equalities Legislation, Equalities Policy and CPA requirements and CRE Equality 2 Standard</p> <p>Waste Strategy as agreed by Members</p> <p>Continuous improvement of financial management and Support Service provision in light of the restructure which includes both Resources & Chief Executives depts.-</p> <p>Budget savings / reduced capacity</p> <p>Delivery of Corporate Initiatives</p>	<p>Changed employment policies</p> <p>Support the delivery of the Community Plan</p> <p>Support the delivery of the LAA</p> <p>Raise awareness of equalities issues and carry out further programmed action across the directorates in line with the corporate equalities plan</p> <p>Strategic lead of CYC's input into the waste PFI procurement needed</p> <p>Need to ensure that all budgets are properly structured and understandable. Identify and deliver any training needs. Review recharge model and accountability.</p> <p>Review of all resource and business management support arrangements</p> <p>Strategic directorate approach to future budget issues. The need to realize the savings this year through increased flexible working and natural wastage. Better prioritization of workload that reflects reduced capacity.</p> <p>Ensure budgets are monitored and achievable and that all cost pressures are clearly identified through financial monitoring</p> <p>Contribute to the delivery of corporate initiatives such as OEP Corporate Priorities, CPA, Easy@york, Gershon Efficiency, New Accommodation Project etc.</p>

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<p>P1: Invoices paid within 30 days</p> <p>BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)</p> <p>S5: Number of staff days lost to sickness (and stress) across RBM</p> <p>CP 13a - Days lost for stress related illness as a percentage of sickness days taken across</p>	<p>Corporate Indicator that needs to remain consistent</p> <p>Cross Directorate priority that needs improving</p>

<p>the directorate</p> <p>S10: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM</p> <p>BVPI 11a - % of top 5% of earners who are women</p> <p>BVPI 11b - % of top 5% of earners who are from an ethnic minority</p>	<p>Part of Corporate Equality Strategy that we improve on this</p>
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4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Resource and Business Management Support to Resources and Chief Executives Directorates	Responsibility for the support services to three directorates (City Strategy, Resources and Chief Executives)	New New function include Service Level Agreements and E- Government Requirements	Linked to the Corporate Strategy – improving our organisational effectiveness	This brings together the Finance, business and Performance Management resources of three directorates. The full requirements and actions are not know at the moment
OEP – Corporate Priorities	Assist in the delivery of the Corporate Priority – Improving our organisational effectiveness through improved leadership, work with partners and greater efficiency	New	Linked to the Corporate Strategy – improving our organisational effectiveness	



Meeting of Executive Members for City Strategy and the Advisory Panel

11 December 2006

Report of the Director of City Strategy

OBJECTIONS TO THE ANNUAL REVIEW OF TRAFFIC REGULATION ORDERS

Summary

1. This report advises the Advisory Panel of the representations made to the advertised Traffic Regulation Orders and seeks a decision on how each item should be taken forward.

Background

2. The advertisement of several batches of Traffic Regulation Orders throughout the city was given approval by the Planning and Transport (East Area) Sub-Committee and the Meeting of Executive Members for City Strategy and the Advisory Panel. In addition, a number of smaller items were approved using officers' delegated powers. Where no objections have been received for a particular item the proposed restrictions have either been brought in to force or are due to be introduced over the coming weeks. Those items where objections to the proposals have been received are reported back to the Advisory Panel for consideration and a decision on how to take the matter forward.
3. A list of the locations for the proposed Traffic Regulation Orders where representations have been received is in Annex A.

Consultation

4. The Traffic Regulation Orders were formally advertised in the local press to give people the opportunity to send in a written representation. In addition to this legal minimum consultation, notices were also posted on the streets affected and letters were delivered to properties immediately adjacent to affected streets. The proposals were also be sent to the Local Councillors, Parish Councils, emergency services and a variety of other relevant organisations for their comments and information.
5. A précis of each representation together with officer comments and recommendations are in Annex B. Plans of each area under consideration showing the original proposals and any amendments are in Annex C.

Options

6. The options available to Members when considering objections to advertised Traffic Regulation Orders are:
 - A. To overturn the objection and approve the proposals as advertised.
 - B. To take on board the concerns raised and take no further action.
 - C. To take on board concerns raised and approve the introduction of a restriction of less severity than advertised. For example, a shorter length of restriction or a restriction that operates for less time.

Analysis

7. The analysis and recommendation for each item under consideration is included in Annex B.

Corporate Priorities

8. The annual review of Traffic Regulation Orders ties in with the corporate priorities of customer focus as the bulk of the issues raised are from local residents who have concerns or difficulties with some aspect of the control of the Highway Network. In addition, as some of the issues raised are based on safety concerns a contribution is also made to the corporate priorities of creating a safer city.

Implications

The implications of the recommendations in this report are as follows:

Financial

9. Budgets are available for the introduction of the proposed Traffic Regulation Orders.

Human Resources (HR)

10. The enforcement of the new waiting restrictions will be added to the duties carried out by the City Council's parking attendants and no additional staff will be required.

Equalities

11. There are no Equalities implications.

Legal

12. The City of York Council has authority to advertise and implement Traffic Regulation Orders.

Crime and Disorder

13. There are no Crime and Disorder implications.

Information Technology (IT)

- 14. There are no IT implications.

Property

- 15. There are no Property implications.

Other

- 16. There are no other implications.

Risk Management

- 17. The parking of vehicles on the highway is tolerated rather than allowed and all risks created by parked vehicles are the responsibility of the individual drivers concerned. Whilst the implementation of waiting restrictions aimed at preventing parking will in many cases reduce risks on the highway, the City Council does not take on the responsibility for risk if the introduction of waiting restrictions does not take place. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

- 18. That the Advisory Panel advise the Executive Member to:

Approve the recommendations detailed in Annexes B and C for implementation

Reason: In order to tackle the obstruction and safety issues raised.

Contact Details

Author:

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Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved



Date 17/11/206

Specialist Implications Officer(s) List information for all

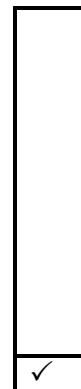
Implication Financial
Name Patrick Looker
Title Finance Manager
Tel No. 551633

Implication Legal
Name Martin Blythe
Title Senior Assistant Solicitor
Tel No. 551044

Implication HR
Name Janet Neeve
Title HR Business Partner
Tel No. 551661

Wards Affected:

All



For further information please contact the author of the report

Background Papers: None

Annexes:

- Annex A – List of the locations for the proposed Traffic Regulation Orders where representations have been received.
- Annex B – Précis of each representation together with officer comments and recommendations.
- Annex C Plans of each site showing the proposals.

Annex A

**List and Plans of the Proposed Traffic Regulation Orders Where
Representations Have Been Received**

Item	Street or Area	Proposed Restriction
1	Barley Rise, Strensall	No waiting at any time
2	Shipton Street	No waiting at any time
3	Endfield Road	No waiting at any time
4	Fossway	No waiting at any time
5	Main Street, Heslington	No waiting at any time Extending the maximum permitted stay in on street parking bays
6	Melrosegate	No waiting at any time
7	Osbalduick Lane	No waiting at any time
8	Malton Road	Removal of no waiting at any time
9	Greencliffe Drive	Replace residents parking bay with no waiting at any time
10	Morritt Close	Introduction of disabled parking bay
11	The Avenue	No waiting at any time
12	Scarcroft Road	Reducing the maximum permitted stay in a residents parking bay
13	Ouseburn Avenue	No waiting at any time
14	Marlborough Grove	Removal of residents parking bays
15	Station Road, Upper Poppleton	No waiting at any time
16	Heworth Place	No waiting at any time
17	Hunt Court	No waiting at any time
18	St. Paul's Square	No waiting at any time
19	Clifton	Allowing use of residents parking bays by guest house visitors
20	Railway Terrace	Disabled parking bay
21	Chapter House Street	No waiting at any time
22	Garfield Terrace	No waiting at any time
23	Bishopthorpe Road	No waiting at any time
24	Government House Road	No waiting at any time
25	Elliot Court, Fulford	This matter has been resolved
26	Lastingham Terrace	No waiting at any time
27	Mount Vale Drive	No waiting at any time
28	Beech Grove	No waiting at any time
29	Bramble Dene / Moorcroft Road	No waiting at any time
30	Royal Chase	No waiting at any time

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Annex B

Representations made to the Proposed Traffic Regulation Orders

Item 1 - Barley Rise, Strensall

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic

Address	Representation	Officers Comments
Balfour Way	<p>The number of vehicles in Balfour Way will increase, as the parking from Barley Rise will move round the corner. This will be a problem for elderly residents and children.</p> <p>The restrictions will reduce the property value.</p> <p>There will be less space for friends and family to park.</p>	<p>Some parking may relocate to Balfour Way.</p> <p>Comment noted.</p> <p>There is no legal right to park on the public highway.</p>
Barley Rise	<p>Against the proposals because the shops are being given greater priority than residents.</p> <p>There will be an increase in vehicles parking opposite their driveway making it more difficult to get in and out.</p> <p>The parked cars act as traffic calming and keep speeds down.</p> <p>The problem will be moved elsewhere.</p> <p>Double yellow lines will reduce the value of their property.</p> <p>There isn't a problem that needs to be fixed.</p>	<p>The proposals were put forward following complaints about the parked vehicles causing an obstruction to traffic flows.</p> <p>There may be an increase in vehicle speeds.</p> <p>Some parking is likely to transfer to other areas.</p> <p>There is no legal right to park on the public highway.</p> <p>See above.</p>
Barley Rise + 20 signature petition	<p>The proposed restrictions will lead to increased vehicle speed and reduced safety because the road will be clear.</p> <p>The all day parking is by people working in the shops and they shouldn't be given preference over residents.</p> <p>Not everyone has a driveway.</p> <p>Reversing off driveways will be more difficult due to increased vehicle speeds.</p> <p>They do not have enough space to park both their vehicles off the highway.</p> <p>Cars parked outside the shops overnight get vandalised.</p> <p>Property values will be reduced.</p> <p>The parking will transfer further down the road.</p>	<p>There may be an increase in vehicle speeds.</p> <p>There is long term parking taking place outside the houses. If restrictions are put outside the shops drivers are likely to ignore them for the brief period they need to park for the shops, hence there would be little change to the current situation.</p> <p>There is no legal right to park on the public highway.</p> <p>Noted</p> <p>There is no legal right to park on the public highway.</p> <p>Some parking will transfer to other areas.</p>

Strensall & Towthorpe Parish Council	Objects to the proposals because they do not take in the requirements of the businesses and residents.	The proposals were put forward following complaints about the parked vehicles causing an obstruction to traffic flows.
Barley Rise	Supports the proposals, but would like additional restrictions on Barley Rise between Balfour Way and York Road.	Comments noted.
Pelham Place + 19 signature petition	Support the proposals.	Comments noted.
<p>Recommendation Clearly, as there are petitions both in favour and against the proposals, the parking in the area is of concern. However, it is also clear that those residents in the immediate area will be inconvenienced and as the area is predominately residential rather than a main through route the needs of residents in this case outweigh the needs of through traffic. Take no further action at this time.</p>		

Item 2 – Shipton Street

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the visibility at the junction.

Address	Representation	Officers Comments
Burton Stone Lane.	Would like the proposed 15m of restrictions reduced to 10m in line with the highway code. This would retain much needed on street parking.	The proposed restrictions are 15m from the centreline of the road and will therefore extend approximately 10m from the junction.
<p>Recommendation Implement the proposals as advertised.</p>		

Item 3 – Endfield Road

Proposal for no waiting at any time put forward following complaints from local resident and MP about parked vehicles obstructing access to properties.

Address	Representation	Officers Comments
Endfield's Crescent	Not objecting to the proposals but concerned about where vehicles will be able to park.	There are no other restrictions in the area. However, the road is only one car width so any vehicle parked in this location would block the road.
Endfield's Road	Concerned about where vehicles will be able to park.	See above.
<p>Recommendation Implement a reduced set of proposals as shown on the attached plan.</p>		

Item 4 – Fossway

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the turning head area and adjacent footways / verges

Address	Representation	Officers Comments
Fossway	Objects because there are limited places on street for residents and their visitors to park vehicles.	A request for action on parking came from a resident and the estate manager due to the extensive parking that takes place on the verges and footway, which obstructs pedestrians.
Fossway	This will move the problem further down the street where speeds are higher so safety will be reduced. Does not want to park their vehicle out of sight from property. Disabled neighbour would have to park further away and therefore have increased difficulties.	The parking is almost certainly by residents so the parking will transfer to the rest of Fossway. Comment noted. Comment noted.
Recommendation		
Whatever action is taken residents will be inconvenienced to some degree. As this is not a through route take no action at this time and review at a later date if there are further complaints.		

Item 5 – Main Street, Heslington

Proposal for no waiting at any time and changes to the maximum permitted stay in the parking bays put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic.

Address	Representation	Officers Comments
Walnut Farm	Supports the proposals, but would like some parking provision in the University for some residents.	Comments noted, but parking within the University is something residents would have to negotiate themselves.
Wedgewood House	Supports the proposals.	Comment noted.
Turners Croft	Supports the proposals, but would like the maximum parking limit to be 2 hours not 12.	The 2 hour parking bay is not well used and extending the maximum stay to 12 hours should prevent the displaced parked elsewhere in the village.
Woodyard Cottages	Their property does not have any off street parking available.	The highway authority does not have a responsibility to provide parking provision for vehicle owners.

Sinclair Properties	Supports the proposals, but would like some parking provision in the University for some residents.	Comments noted, but parking within the University is something residents would have to negotiate themselves.
Hawthorn Cottage	Against the proposed 12 hour parking on main Street as it does nothing for the village, but in favour of banning parking elsewhere in Main Street.	The 2 hour parking bay is not well used and extending the maximum stay to 12 hours should prevent the displaced parked elsewhere in the village.
Woodyard Cottage	The proposed restrictions will disadvantage local residents and more consideration of their needs should be given. Does not want 12 hour maximum stay in the parking bays, but would like permit parking for residents and their visitors. Not in favour of no waiting at any time, but supports the banning of parking in peak periods.	Local residents have asked for action to be taken to prevent parking on Main Street. The 2 hour parking bay is not well used and extending the maximum stay to 12 hours should prevent the displaced parked elsewhere in the village. The introduction of residents parking is only taken forward when local residents are able to show there is strong support for such a scheme, which is not the case in this instance. Parking is an issue throughout the day, hence the proposals initially put forward.
Cherrytree Cottages	Against the proposed 12 hour parking on main Street because the spaces will be constantly in use by university staff and students. The yellow lines will mean there is no available parking within half a mile of their property for them or their visitors. Traffic speeds will increase and be the road will become more of a rat run.	The 2 hour parking bay is not well used and extending the maximum stay to 12 hours should prevent the displaced parked elsewhere in the village. Traffic speeds are unlikely to be significantly affected in this situation.
Recommendation Implement the proposals as advertised.		

Item 6 – Melrosegate / Heworth Hall Drive

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the visibility at the junction.

Address	Representation	Officers Comments
Finsbury Street	Group leader at the church hall and has to park at the front to load and unload equipment.	Only parking would be restricted, loading and unloading would still be permitted.
Highthorn Road	There won't be anywhere close by to park for the busy church hall except in the residential side roads. Parked vehicles do not obstruct Melrosegate.	This is correct. The view from the side road is obstructed by parked vehicles.
Rev M Woodmansey	Objects because the road is wide enough for parked vehicles. The restrictions will seriously inconvenience users of the church hall and encourage more users to park in the side roads. Visibility from Heworth Hall Drive is adequate.	The view from the side road is obstructed by parked vehicles. Unrestricted parking is still available in the area. This view is not shared by those who originally requested action.
Main Avenue + 90 signature petition	Objects because of the detrimental effect on the use of the church hall facilities.	Comments noted.
Recommendation Implement the proposals as advertised.		

Item 7 – Osbaldwick Lane

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic.

Address	Representation	Officers Comments
Murton Way	The parking deters large and speeding vehicles. Yellow lines will not be in keeping with the village area.	This is a bus route and the road needs to be able to accommodate large vehicles. Many villages have yellow lines and they are the only effective way of controlling parking.
Osbaldwick Lane	The proposals will adversely affect local businesses and residents who will have nowhere to park except further into the residential area. Also, the parking deters speeding, which would make it more difficult to cross the road.	See comments above. Traffic volumes are not so high that crossing the road will be difficult.
Osbaldwick Lane	The proposals will adversely affect their business.	Unrestricted parking is still available close by.

Osboldwick Lane + 198 signature petition	<p>Objects to the proposals on the following grounds:</p> <p>The removal of parking will lead to an increase in vehicle speed.</p> <p>Increased likelihood of short term parking taking place on their forecourt.</p> <p>The loss of parking would cause problems for their customers and staff.</p> <p>The proposals will increase parking on the bend.</p> <p>Are not aware of any accidents at this location.</p> <p>Would adversely affect their, and other small businesses, in the area.</p>	<p>Increase in vehicle speeds is unlikely to take place.</p> <p>The short term parking that he local shops generate may lead to some drivers parking on private property.</p> <p>The parking on the bend has lead to complaints from other road users, hence the proposals put forward.</p> <p>The proposals have been put forward following concerns raised rather than in response to an ongoing accident problem.</p> <p>The highway authority does not have a responsibility to provide parking provision for vehicle owners. Unrestricted parking is still available close by.</p>
Osboldwick Parish Council	<p>The proposals will not cure the problems in the area and will move the parking elsewhere. They will also financially ruin local businesses.</p>	<p>The restrictions will prevent parking on this stretch of road, but it is likely to transfer into adjacent streets.</p>
Osboldwick Lane	<p>The proposals will damage the viability of the local businesses and increase the parking that takes place on the verges. Vehicles would also be moved to outside other properties.</p>	<p>See comments above.</p>
Yew Tree Mews	<p>Yellow lines will cause inconvenience to church goers and transfer the parking to other streets.</p> <p>They will also adversely affect the local shops.</p> <p>The removal of parking will also lead to increased vehicle speeds.</p>	<p>The highway authority does not have a responsibility to provide parking provision for vehicle owners and the parking by those that attend the church is contributing to the problems.</p> <p>Increased vehicle speeds are unlikely.</p>
Osboldwick Lane	<p>Safety will not be improved, as there haven't been any accidents.</p> <p>The proposals will damage the viability of the local businesses.</p> <p>The yellow lines will be unsightly and not in keeping with the area.</p>	<p>See comments above.</p>
Osboldwick Lane	<p>The proposals will move the parking to outside other residents properties and cause parking on verges.</p> <p>The proposals will damage the viability of the local businesses.</p>	<p>See comments above.</p>
<p>Recommendation Implement a reduced set of restrictions as shown on the attached plan.</p>		

Item 8 – Malton Road

Proposal for the removal of a length of no waiting at any time restrictions put forward following request from local business.

Address	Representation	Officers Comments
Malton Road	This will provide a car park for the garage and will be an eyesore. If the proposal goes ahead could they be reduced by about 8m opposite the driveway to allow easier access?	Noted.
Huntington Parish Council	Very concerned about the proposal due to the previous parking problems. The Parish council would be very reluctant to support any variation of the restrictions.	Noted.
Malton Road	The removal of the restrictions will result in the return of the previous problems.	Noted.
Malton Road	As above.	Noted.
Malton Road	As above.	Noted.
Malton Road	The garage has consistently abused this site and ignored the restrictions. The parked vehicles create a cluttered overdeveloped appearance in the green belt. In addition the parking creates a safety problem at the roundabout due to reduced visibility.	Noted.
Recommendation Take no further action.		

Item 9 – Greencliffe Drive

Proposal for removal of residents parking bays put forward following complaints from local residents regarding difficulties accessing their properties due to parked vehicles.

Address	Representation	Officers Comments
Greencliffe Drive	The residents parking bays are needed by residents of Greencliffe Drive and Water End and their visitors. Suggests widening the access to the properties that will benefit from the removal of the bays instead.	The parking bays may be well used, but when occupied they do make entry and exit from the adjacent driveways which have been in place for many years. Whilst widening the driveway would improve access this is likely to cost in the region of £500 to £1000 per driveway. As well as not having a duty to provide parking there are no funds available for this work.

Greencliffe Drive	As above.	See comments above.
Clifton Green	As above.	See comments above.
Water End	The residents parking bays are needed by residents of Greencliffe Drive and Water End and their visitors.	See comments above.
Water End	The residents parking bays are needed by residents of Greencliffe Drive and Water End and their visitors. Will increase parking on the verges. No alternative parking provision is given.	See comments above.
Water End	The residents parking bays are needed by residents of Greencliffe Drive and Water End and their visitors.	See comments above.
Water End	The residents parking bays are needed by residents of Greencliffe Drive and Water End and their visitors. There is no need for the proposals and other simpler alternatives that would have less impact on residents.	See comments above.
Water End	Supports the proposals.	Noted
Greencliffe Dr	Supports the proposals.	Noted
Recommendation Removed the parking bays as advertised.		

Item 10 – Morritt Close

Proposal for a disabled parking space were put forward following a request, backed up with a letter from their doctor.

Address	Representation	Officers Comments
Morritt Close	Does not object to the proposals, but suggests that a more appropriate place would be in the turning area.	The turning head area although parked up should be left free for vehicles to manoeuvre and marking out a bay would not be appropriate.
Morritt Close	Would like two disabled parking spaces in the turning head rather than in the lay-by.	See comments above. In addition, the request and supporting doctors letter was for a single bay, hence the proposals put forward.
Recommendation Implement the proposals as advertised.		

Item 11 – The Avenue

Proposal for no waiting at any time put forward as part of a planning approval.

Address	Representation	Officers Comments
Assembly House	There is no problem with extended parking and is too far from the city centre to be of use. The restrictions will affect residents and their friends. Not all of the flats are occupied at present and this matter should wait until they are.	These proposals were put forward as part of the Planning approval and have been funded by the developer. Although there may be no problems at present once the area becomes known parking will increase. On the last visit to the area the turning head was completely parked up.
Assembly House	Supports the proposed restrictions in the narrow entry way to the area, but would like residents parking for the rest of the area.	This can be considered, but when the anticipated parking problems occur this legal process would have to be repeated.
Recommendation		
Implement the proposals as advertised.		

Item 12 – Scarcroft Road

Proposal for a reduction in the maximum permitted stay for non-permit holders in a residents parking bay that is used by guesthouses.

Address	Representation	Officers Comments
Reverend Stoker	No church service lasts for only 30 minutes so the spaces would be unusable by anyone attending the church. Many who use the church are elderly and infirm and the Bishopthorpe Road car park is too far away.	The church related parking is on a first come first served basis and can't be reserved for the elderly and infirm, hence once the bay is full they would have no option but to use the Bishopthorpe Road car park. By reducing the maximum time limit for non-permit holders greater parking availability for the guest house permit holders will be achieved and because blue disabled badge holders are able to park unrestricted in on street parking bays those attending the church who have the greatest mobility difficulties will be more likely to get a space. There are also 60 minute parking availability in St. Benedict Road that can be used free of charge.
Dalton Terr.	As above.	See comments above.

Maple Ave.	As above.	See comments above.
Victoria Court	As above.	See comments above.
Cherry Hill House	As above.	See comments above.
Fenwick St.	As above.	See comments above.
Charlton St.	As above.	See comments above.
Bishopthorpe Rd.	Asks that the 60 minutes be retained as church services and other activities last longer than 30 minutes.	See comments above.
Nunmill St.	Asks for the 60 minutes not to be reduced.	See comments above.
Pulleyn Drive	The present parking limit is only just sufficient for services, events, weddings and funerals.	See comments above. A bride's car and Funeral cars are exempt for the existing restrictions.
Aldreth Grove	Sunday morning services take a full hour and other church events require more than 30 minutes.	See comments above.
Finsbury Avenue	Reducing the parking limit to 30 minutes is unfair and unjust. Attending church should be encouraged not prevented.	See comments above.
Jamieson Terrace	30 minutes is not enough time to attend a Sunday morning service, Evensong, church council meeting, wedding, funeral or community events and the Bishopthorpe Road car park is too far away.	See comments above. Bishopthorpe Road car park is approximately 150m from the church.
Green Lane	The present parking limit is only just sufficient for services, events, weddings and funerals. Easy access is also needed by church volunteers.	See comments above. Any loading or unloading of equipment by volunteers would still be permitted.
City Mills	As above.	See comments above.
St. Clement's Grove	The church should be treated differently to guesthouses and private residences. Church services and other events / community activities take longer than 30 minutes.	See comments above.
Dale Street	The present parking limit is only just sufficient for services. The parking bays tend to be used by the older section of the congregation who would otherwise be unable to attend.	See comments above.
South Bank Avenue	Churchgoers should not have to fight for parking space outside their church and should not be oppressed in favour of B&B guests who are here today and gone tomorrow.	See comments above.

Scarcroft Rd.	Potential customers have only two places they can park, one of which is the parking bay outside the church. The other is the car park, which is generally full. Because they tend to be major purchases customers generally need longer than 30 minutes. Reducing the time to 30 minutes will put further pressure on the business. Disputes that the bay is not available to guesthouses as there are 5 guesthouse vehicles in the bay at the time of writing.	There are also 60 minute parking availability in St. Benedict Road that can be used free of charge.
South Bank Avenue	Although they walk to the Church the parking availability is used by those who need to drive for health or disability reasons. In addition to wedding and funerals the church is used for other local community events.	See comments above.
Butcher Terrace	Services last at least 1 hour so 30 minutes is not long enough.	See comments above.
Nunthorpe Crescent	30 minutes parking seems very unfair when it means you can't park outside your own church.	See comments above.
South Bank Avenue	30 minutes is far too short as the services are at least an hour. There are also some who have special work to do in the church, such as the organist, who have to be considered.	See comments above.

<p>Scarcroft Rd.</p>	<p>Guesthouse owner supporting the proposals for the following reasons:</p> <ol style="list-style-type: none"> 1. As a business they are restricted to parking in a specific bay and would like the bay restricted to permit holders only. 2. There is sufficient parking in the area for shoppers who can pay 20p per hour, as can those attending the church as well. 3. Frequently have to report vehicles exceeding their stay and also have to pay for parking in the nearby car park for their new arrivals and then get them to relocate their cars once a space becomes available. This is inconvenient for them and their guests and doesn't present a good impression on the city parking situation. 4. Tourism benefits the city and local community, but guests will not want come if they cannot park their vehicles conveniently. Understands their isn't a guarantee of a space, but with very expensive permits they should be given a fighting chance. 5. Pay £900 per year for their permits and feels others are taking an unfair advantage. They are careful to restrict their visitors to the bay so that they do not interfere with residents parking. 6. Sunday morning arrivals are impossible because of those attending church. They do not seem prepared to pay just 20p for an hour in church. 	<p>Noted.</p> <p>There are also approximately 4 guesthouse spaces available for R36 permit holders in St. Benedict Road.</p>
<p>Recommendation Implement the restrictions as proposed.</p>		

Item 13 – Ouseburn Avenue

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic at the junction.

Name and Address	Representation	Officers Comments
Boro'bridge Road	The parking that takes place is by other residents and those who work at nearby businesses. The proposals will prevent the objector from parking outside their property.	The proposed restrictions are for only approximately 10m from the Boroughbridge Road junction and are in line with the Highway Code guidance.
Recommendation Implement the proposals as advertised.		

Item 14 – Marlborough Grove

Proposal for a reduction in the length of a residents parking bay following complaints about parked vehicles obstructing the free flow of large vehicles.

Address	Representation	Officers Comments
Marlborough Grove	Parking availability is limited and these bays are often used. The local shops rely on the 60 minute parking.	There is no scope to relocate the residents parking bays elsewhere in the street. However, the amount of parking bay put forward for removal can be reduced and still allow for improved access. The loss of parking bays would be 2 spaces. Additional parking has been investigated at the other end of the road, however the existing parking bay is 10m long and if it were moved to the other side of the road it would only increase to around 14m which is not long enough to accommodate an extra vehicle, hence this option has not been taken forward.
Marlborough Grove	Parking availability is limited and these bays are often used. Visitors and customers to the local shops rely on the 60 minute parking.	See comments above.
Marlborough Grove	The existing parking provision is already barely adequate.	See comments above.
Fishergate	Businesses rely on the 60 minute Parking provision these bays provide and the removal of these spaces will jeopardise their business.	See comments above.

Marlborough Wharf	There are already insufficient spaces available for residents, visitors and customers. More spaces are needed not less. The new development is almost complete so will not generate further heavy traffic and removal vans.	See comments above.
Marlborough Grove	There is insufficient parking for residents at the moment. No alternative proposals have been put forward. There is no reason why they should be removed.	See comments above.
Marlborough Villas	They have no roadway in front of their house and already have to walk some distance to park their car. The proposals will reduce parking making it more difficult to find a parking space.	See comments above.
Marlborough Wharf	Supports the proposal.	Comments noted.
Recommendation Reduce the proposed removal of parking bays from 13m to 9m.		

Item 15 – Station Road, Upper Poppleton

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the visibility at the junction and obstructing the crossing point used by those with mobility problems or pushchairs.

Address	Representation	Officers Comments
Westfield Lane	Wants to keep the rural aspect of Poppleton and yellow lines will spoil the appearance. This is the first step towards introducing parking charges. The yellow lines could contribute to the closure of the post office. The proposals have not been sufficiently advertised. The disabled need to be able to park as close as possible to the post office.	Yellow lines are the only practical way of preventing parking. There are no plans to introduce parking charges. The proposals are for a short length to keep the junction clear. The advertising has been more extensive than legally required. There won't be any yellow lines directly outside the post office.

<p>Upper Poppleton Parish Council</p>	<p>Very much opposed to the introduction of yellow lines in the village as they are not in keeping with the area and do not consider there to be a problem at this location.</p>	<p>Yellow lines are the only practical way to tackle parking problems and are regularly used in villages.</p> <p>From site visits made there is extensive parking taking place from time to time in the area, which does restrict the free flow of traffic. Whilst long term obstruction of the tactile crossing point is unlikely, as it is close to the corner, it has been reported as a problem and will be quite frustrating for those using a wheelchair or pushing a child buggy.</p> <p>Since the close of the objection period Councillor Bradley has sent in several requests from local residents regarding the parking problems outside the post office.</p> <p>Whilst sympathetic to the views of the Parish Council yellow lines are a valuable tool for traffic management purposes. Because the Village is in a conservation area narrow 50mm pale yellow lines can be used to minimise the visual impact. In addition, because of a change in regulations no signing would be needed for the double yellow lines. The length of lines put forward is quite minimal and should achieve the desired result of preventing parking close to the junction and across the dropped crossing point. Having had several additional requests for restrictions in this area in the past few weeks, the matter has been looked at again and it is felt that a shorter set of restrictions could be implemented.</p>
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<p>Upper Poppleton Post Office, Station Road</p>	<p>The basis of the objection is put forward in twelve points:</p> <p>A – already illegal to park at a junction.</p> <p>B – customer levels have fallen over the last 2 years due to changes in pension payments and the opening of a nearby convenience store.</p> <p>C – business customers deposit large mounts of money and need to be able to park close by.</p> <p>D – many customers have large bulky parcels.</p> <p>E – the accidents they are aware of in the area have not been outside the post office.</p> <p>F – high proportion of customers are elderly and use their cars.</p> <p>G – they have no plans to expand their business.</p> <p>H – their opening hours are outside the peak hours.</p> <p>I – The council have extended a bus service through the village that virtually no one uses.</p> <p>J – friends and family will not be able to park when visiting.</p> <p>K – no evidence that existing restrictions are being enforced so these would also be ignored.</p> <p>L – the parking outside the White Horse pub is used by commuters using the station.</p> <p>An alternative suggestion of reducing the proposals to terminate at the end of the disabled crossing point and reduce the length in Black Dyke Lane to 6m is put forward.</p>	<p>A - this is the highway code and cannot be enforced by the council's parking attendants.</p> <p>B – noted, but the proposals are aimed at improving pedestrian access in the area.</p> <p>C – the proposed restrictions are just proposed at the junction.</p> <p>D – loading and unloading would not be prohibited.</p> <p>E – noted.</p> <p>F – the proposals will aid pedestrian access for those less mobile.</p> <p>G – noted.</p> <p>H – noted.</p> <p>I – noted.</p> <p>J - the proposed restrictions are just proposed at the junction.</p> <p>K – if implemented the restrictions would be included in a parking attendants rounds.</p> <p>L – noted.</p> <p>This suggestion can be accommodated.</p>
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Recommendation
 As the introduction of these yellow lines would be the first in Poppleton and they are not supported by the Parish Council, Members views on this matter are requested. If Members are minded to approve the introduction of yellow lines then a reduced set of restrictions are put forward for consideration using the pale yellow 50mm lines option.

Item 16 – Heworth Place

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic and visibility at the junction.

Address	Representation	Officers Comments
Heworth Road	The proposals will cause additional difficulties and move the problems elsewhere.	The proposals are only at the junction of Heworth Road and Heworth Place and are in line with the Highway Code.
Heworth Road	Objects to the proposals because they need to be able to park near to their property for business reasons.	See comments above.
Heworth Road	Unable to park on Heworth Road outside 8am to 6pm and Heworth Place is the only place left to park.	See comments above.
Recommendation Implement the proposals as advertised.		

Item 17 – Hunt Court

Proposal for no waiting at any time put forward following complaint from local residents about parked vehicles obstructing the access.

Address	Representation	Officers Comments
Hunt Court	The proposed restrictions are unnecessary as there are no obstruction problems.	The request for action and investigation came in many months ago and since then no further problems have been reported. Hence, this may have been an isolated problem.
Main Avenue	As landlord of the above property supports the objections made.	See comments above.
Recommendation Take no further action.		

Item 18 – St. Paul’s Square

Proposal for no waiting at any time put forward following request by elected Members concerned about parked vehicles obstructing the free flow of traffic.

Address	Representation	Officers Comments
St Paul’s Sq.	<p>Disagrees that there is a serious hazard that these proposals would tackle.</p> <p>The occasional obstructions are for short periods of time.</p> <p>Parking in the area is already at a high premium without the proposed restrictions.</p>	<p>This matter was raised during a site visit by elected Members to view proposals for a school safety zone. Whilst the parking does cause some obstruction problems from time to time this street is not a through route, hence any difficulties only affect residents. As the introduction of waiting restrictions will reduce parking availability at all times for residents it is suggested that the proposals be cut back to the length of proposed restrictions on the inside corner of the square.</p>
St Paul’s Sq.	<p>Approves of the proposals on the inside corner of the square.</p>	<p>See comments above.</p>
St Paul’s Sq.	<p>Parking in the area is already at a high premium without the proposed restrictions.</p> <p>The occasional obstructions are for short periods of time.</p>	<p>See comments above.</p>
St. Paul’s Sq.	<p>The existing restrictions are ineffective through lack of enforcement.</p> <p>Parking in the area is already at a high premium with no chance of off street parking being provided.</p> <p>Approves of the proposals on the inside corner of the square.</p>	<p>See comments above.</p>
St. Paul’s Sq.	<p>Will cause additional evening parking problems due to loss of spaces. Suggests the following: As proposed on the inside corner of the square. Reduce the proposals in the cul-de-sac to 8am – 6pm Monday to Friday. Remove the 8am – 6pm Monday to Friday from the side of the square in Watson Terrace.</p>	<p>See comments above.</p>

St Paul's Sq.	The proposals will result in fewer parking spaces, which will cause additional problems especially as the surrounding streets are also congested. Will also affect the access to the nursery and impair the quality of life for those who live in the area.	See comments above.
St Paul's Sq.	Disagrees with the proposals because they will have a negative impact on parking and will an intrusive effect on the environment. The removal of parking may lead to an increase in vehicle speeds and adversely affect safety. The obstructions are only for a short length of time.	See comments above.
St Paul's Sq.	Supports the comments made by the St. Paul's Square Residents Association. But, does also support the proposed yellow lines on the inside corner of the square as vehicles that park there do cause an obstruction on occasions.	See comments above.
St Paul's Sq	The proposals will make the current situation worse.	See comments above.
St Paul's Sq	Objects to the proposals on the grounds that it will create safety issues for residents, visitors and pupils at the Nursery due to increased congestion and vehicle speeds. In addition, the loss of parking will be inconvenient to residents.	See comments above.
St Paul's Sq	Objects because of the loss of parking in the area and if vehicles are parked away from their properties they will be more liable to theft. The congestion problems are only for short periods of time.	See comments above.
St Paul's Sq	Decreasing parking will increase congestion. The current system works smoothly and any change will cause problems.	See comments above.

St Paul's Sq	Parking is already very limited and a decrease in parking could result in more traffic movement in front of the nursery. The congestion is only for brief periods when parents drop off children. The double yellow lines opposite the Nursery would be beneficial in allowing larger vehicles to manoeuvre easier and making it easier for children to cross the road.	See comments above.
Recommendation Implement the proposed restrictions on the inside corner of the square opposite the houses and take no further action on the rest of the proposals.		

Item 19 – Clifton

Proposal to allow guesthouse visitors to park in the residents parking bays using a permit.

Name and Address	Representation	Officers Comments
Clifton	An increasing number of buildings are being converted to apartments, which is increasing parking demand. The prospect of the spaces being occupied all weekend by guesthouse customers is not an acceptable situation for residents. They have no off street parking availability and having to park in neighbouring streets when unloading articles is unacceptable.	The parking bays in question are also Pay and Display and there is often spare parking capacity. The balance between residential and business needs is often disputed from one point of view or another, but in this case there would appear to be scope for amending the restrictions in favour of the guesthouses.
Clifton	It is difficult to have deliveries made because the parking spaces are so often taken up. Friends mobility problems mean that they need to park close to their house. There is no hotel or guesthouse in the immediate vicinity. Hotel guests may leave their vehicles for extended periods of time while visiting York.	See comments above.
Burton Stone Lane	Parking demand is already very high in R34 and this proposal will not improve the situation.	Whilst parking demand may be high in some areas of R34 the bays on Clifton do have some spare capacity.
Recommendation Implement the proposals as advertised.		

Item 20 – Railway Terrace

Proposal for a disabled parking space were put forward following a request, backed up with a letter from their doctor.

Address	Representation	Officers Comments
Railway Terrace	Although sympathetic the proposal will add to the parking pressure caused by increased car ownership and commuter parking and there is a need for disabled parking elsewhere in the street.	Due to a misunderstanding with house numbers these proposals were advertised in the wrong part of the street.
Recommendation		
The proposals are being re-advertised in the correct location as part of some other Traffic Regulation Order work.		

Item 21 – Chapter House Street

Proposal for no waiting at any time put forward following complaints from the Minster authorities about parked vehicles obstructing the access to and from the Minster by large vehicles.

Address	Representation	Officers Comments
The National Trust North East Office Scots Gap Morpeth	The visual impact of the yellow lines will not be in keeping with this historically sensitive part of the city.	The yellow lines would be a continuation of the lines in College street and can be cut back from the 17m put forward to 10m which should keep the road clear as parking beyond this point would effectively block the road.
Recommendation		
Implement a reduced set of restrictions as shown on the attached plan.		

Item 22 – Garfield Terrace

Proposal for no waiting at any time put forward following complaints about parked vehicles obstructing the free flow for large vehicles negotiating the corner.

Address	Representation	Officers Comments
Garfield Terrace	Any yellow lines placed near their business will damage their turnover. Would like long term parking prohibited close by to benefit their customers.	Parking near this corner can cause obstruction difficulties for large vehicles and as this is a main route to and from the city centre the free flow of traffic is important. There are no further plans to limit long term parking in this area.
Recommendation		
Implement the proposals as advertised.		

Item 23 – Bishopthorpe Road

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the visibility at the pedestrian island.

Address	Representation	Officers Comments
Bishopthorpe Road	<p>Their vehicle does not cause an obstruction parked half on and half off the road.</p> <p>Want to be able to park outside their property.</p> <p>Difficult to get the vehicle on their drive and exit is difficult due to bus shelter obstructing view.</p> <p>Their vehicles do not obstruct the view of the crossing.</p>	<p>This matter was raised due to visibility concerns for pedestrians using the island to cross the road. High sided vehicles parked in this location do reduce visibility. The length of restrictions put forward covers the 8m (approx) gap between the end of the existing lines and then extended to cover the driveways to numbers 107 and 109 Bishopthorpe Road making 15m in total. If a reduced set of restrictions of just 5m were put in the resident at number 107 would still be able to park on the road, but obstruct their own driveway. This does, however, run the risk of other drivers obstructing their driveway.</p>
<p>Recommendation Implement a reduced set of restrictions as shown on the attached plan.</p>		

Item 24 – Government House Road

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic at the junction.

Address	Representation	Officers Comments
Government House Road	<p>Supports the proposals, but would like additional restrictions to prevent the problems moving down to opposite No.1.</p>	<p>If parking problems move further into Government House Road then this matter can be considered at a later date.</p>
<p>Recommendation Implement the proposals as advertised and review at a later date if additional problem are raised.</p>		

Item 25 – Elliot Court

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic and visibility at the junction.

Address	Representation	Officers Comments
Fenwick Court Management Co. Ltd	Supports the proposals, but would like a consistent set of restrictions along the south side of the road to prevent vehicles being on the wrong side of the road.	Noted, if further problems occur this matter can be reinvestigated.
Fulford Parish Council	Supports the proposals.	Noted
Recommendation		
This matter has been resolved.		

Item 26 – Lavington Terrace

Proposal for no waiting at any time put forward following complaints from a local resident about parked vehicles obstructing the junction, particularly for larger vehicles, which then damage the adjacent property.

Address	Representation	Officers Comments
Lavington Terrace	Considers the length of restriction to be excessive. It reduces parking availability and will encourage faster vehicle speeds along the back lane making it more dangerous for small children.	This is a wide back lane that can accommodate some parking, but as parking is at a premium in the area if vehicles are close left to the junction obstruction and damage to property problems can occur.
Lavington Terrace	Does not consider there to be a problem and is not aware of any accidents during all the years they have lived there. Vehicle flows are very low apart from the start and end of the working day and is only by residents as it is not a through route.	See above comments.
Lavington Terrace	Supports the proposals as they have had damage to their property and the gas pipe that feeds their property due to a vehicle having to negotiate the junction when a vehicle was parked closed to the junction.	See above comments.
Recommendation		
Implement the proposals as advertised.		

Item 27 – Mount Vale Drive

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic and visibility at the junction.

Address	Representation	Officers Comments
Mount Vale Drive	The proposals will move the parking to outside their property.	Parking is likely to relocate, but the proposals have been put forward following concerns about parking close to the junction obstructing the free flow of traffic and visibility. However, a reduced length of restriction should also be effective.
Recommendation		
Implement a reduced set of restrictions as shown on the attached plan.		

Item 28 – Beech Grove / Chestnut Grove

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the crossing point for those with mobility difficulties or pushchairs.

Address	Representation	Officers Comments
Chestnut Grove	Has lived in the area for a number of years and does not consider there to be a problem and the proposals will prevent their visitors parking outside their property.	The extension of the yellow lines was requested in order to prevent the dropped kerbs for pedestrians to cross the road being obstructed. The lines were then extended to cover the driveways to the adjacent properties. Bearing in mind the proximity to the shopping area it is suggested that a white bar marking may be a successful deterrent in this instance.
Chestnut Grove	As above.	See comments above.
Recommendation		
Take no action regarding the yellow lines and place a white bar marking at the pedestrian crossing point.		

Item 29 – Bramble Dene / Moorcroft Road

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the visibility at the junction.

Address	Representation	Officers Comments
Moorcroft Road	They have 3 cars and only space for two to park off street. The lines will force existing residents and visitors to the surgery to park further away. The proposals will only really affect residents as other drivers will take the view that they are only going to be a few minutes and park on the yellow lines anyway. In addition, blue badge holders will still be able to park on the yellow lines.	This issue has been raised a number of times, hence the proposals put forward. On reflection, however, it is suggested that the proposed restrictions could be reduced in length slightly on the shops side of Bramble Dene to just cover the driveway.
Recommendation Implement a reduced set of proposals as shown on the attached plan.		

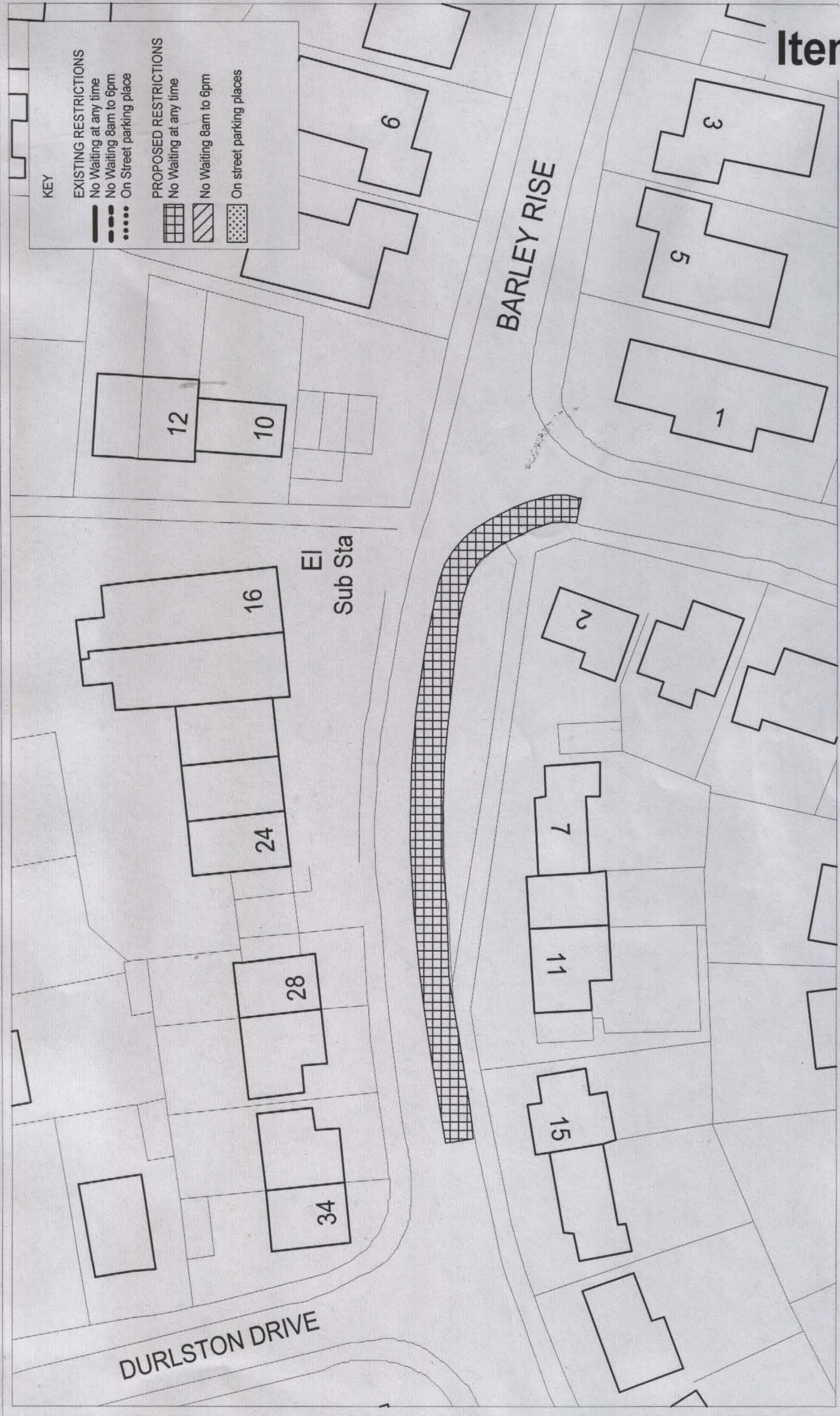
Item 30 – Royal Chase

Proposal for no waiting at any time put forward following complaints from local residents about parked vehicles obstructing the free flow of traffic.

Address	Representation	Officers Comments
Royal Chase	Live next door to the Pub and the only time there are problems is during large race meetings. The proposals are excessive and will adversely affect residents who have tradesmen and visitors calling.	Noted.
Royal Chase	Supports the proposals. They live close to the pub and are most affected by the overflow parking which causes double parking, obstruction and noise during the pub opening hours.	Noted.
Recommendation Implement the restrictions as advertised.		

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Item 1



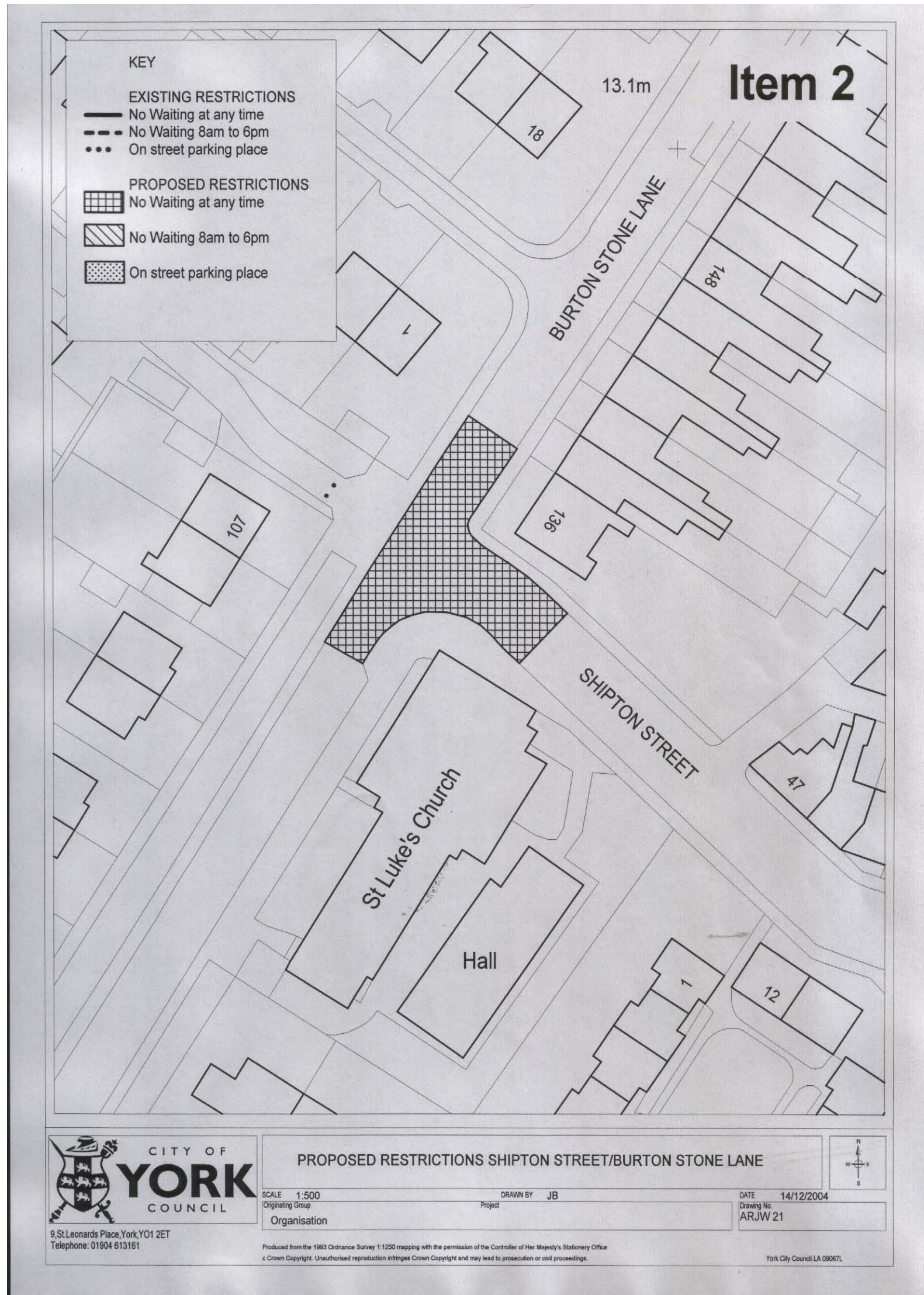
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 DRAWN BY: JB
 Project
 DATE: 10/12/2004
 Drawing No. ARJW 15

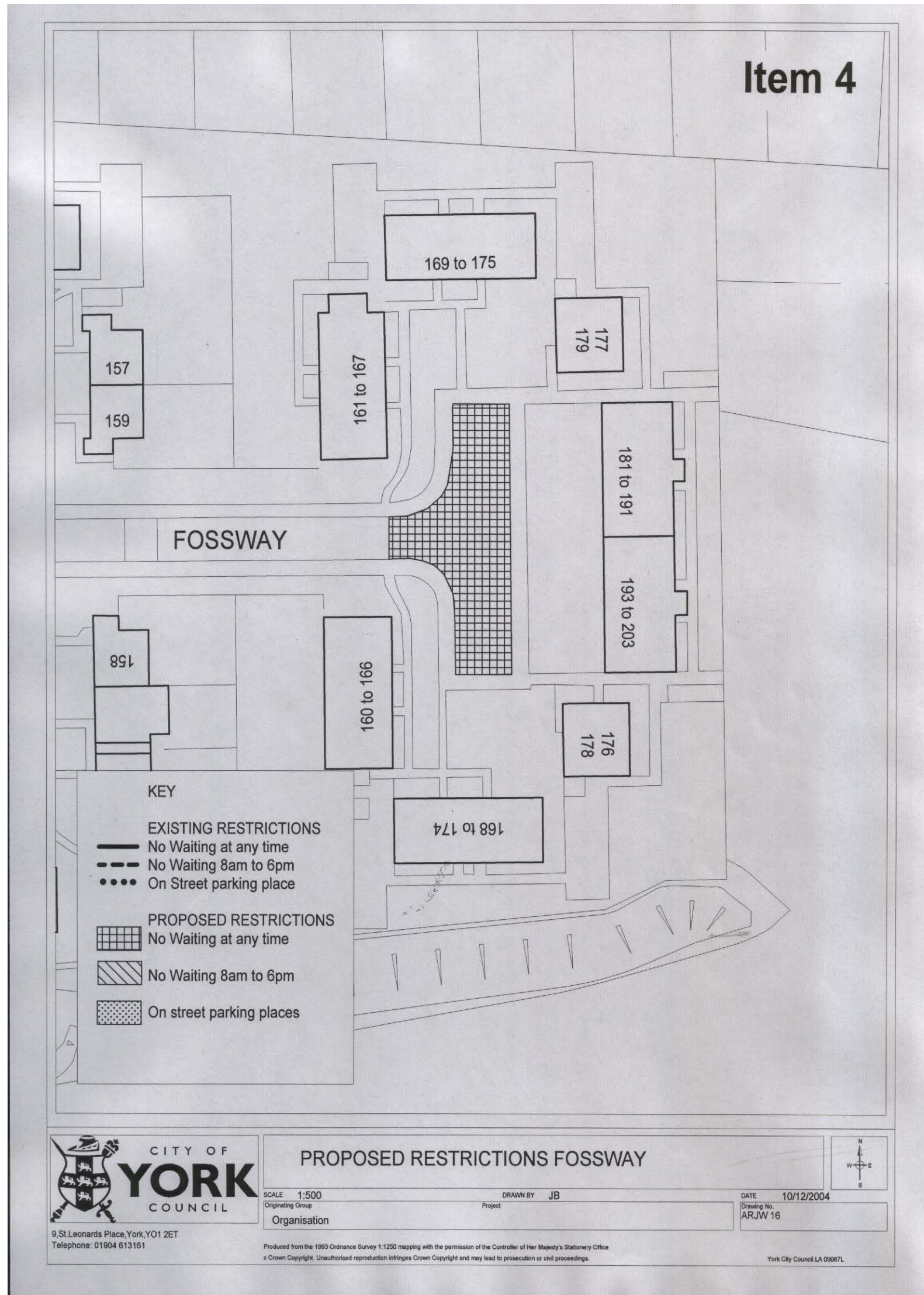


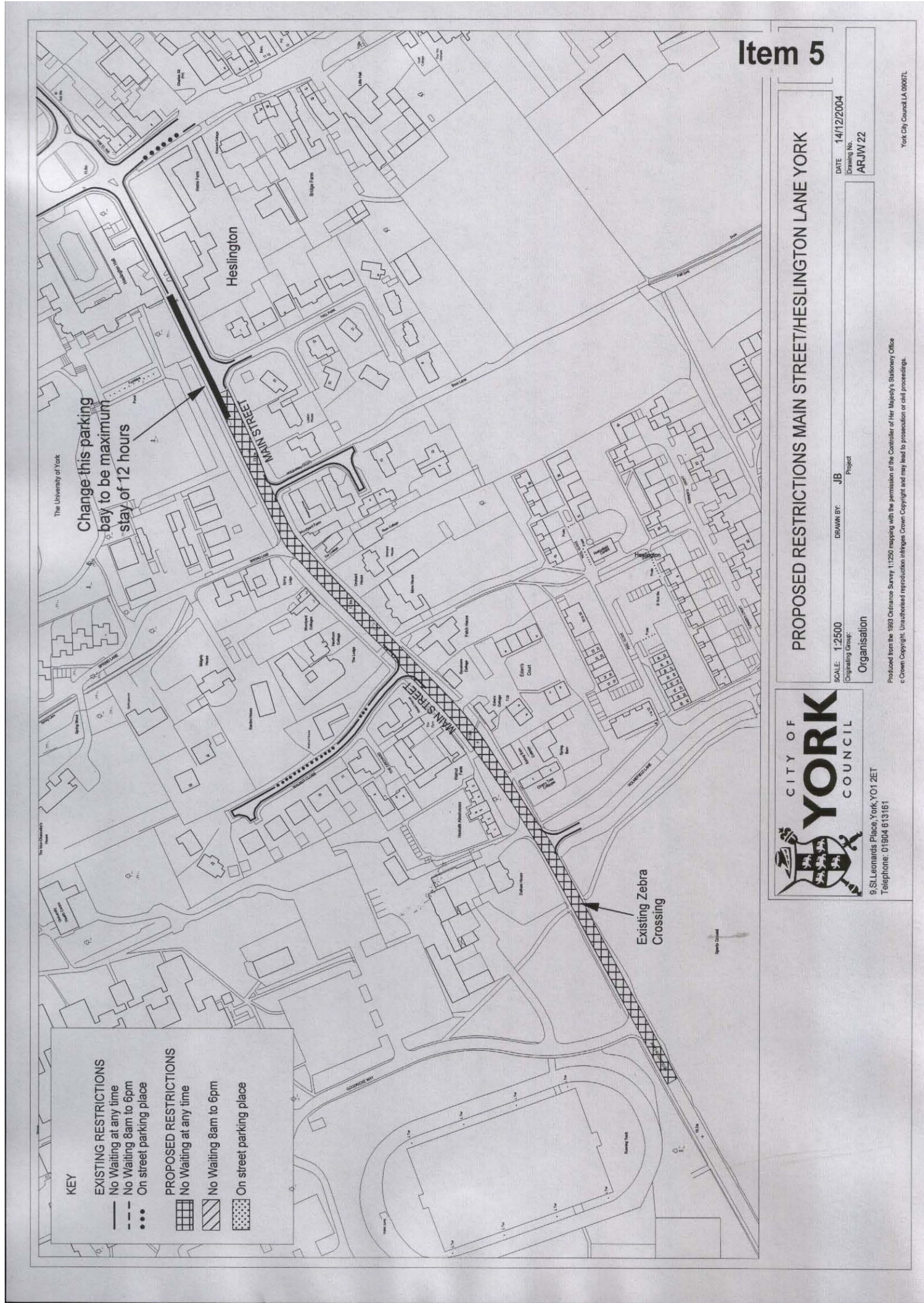
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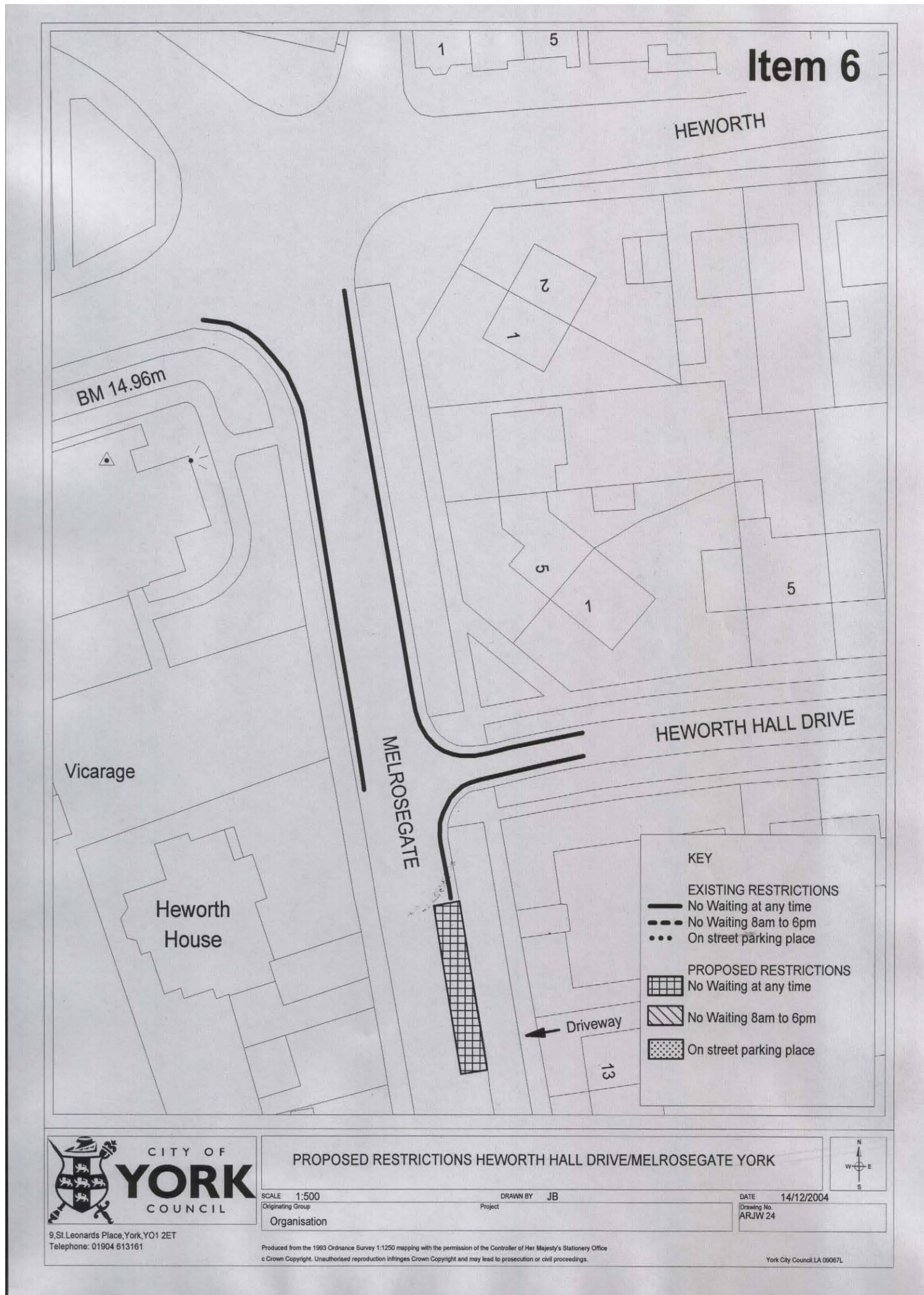
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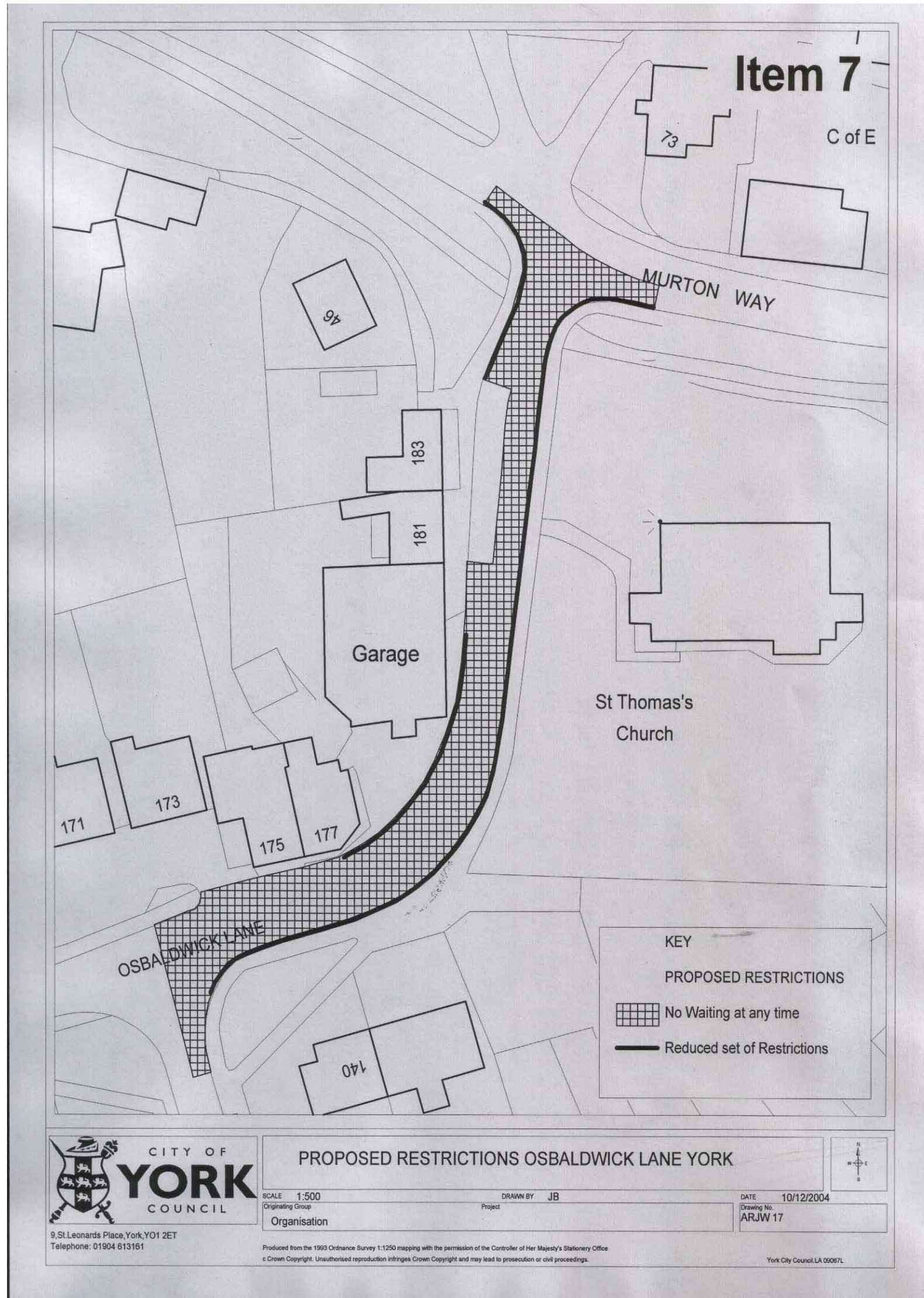


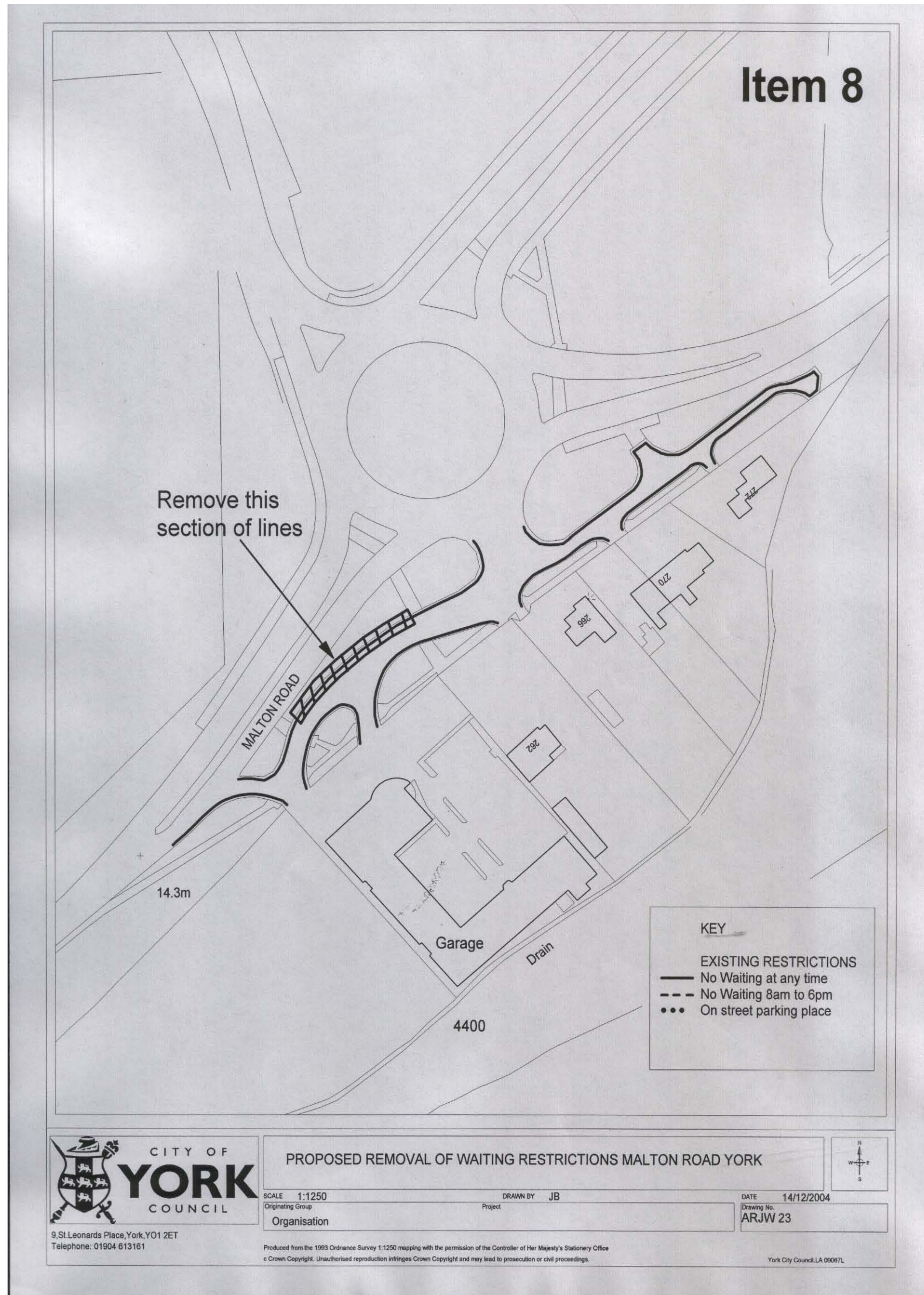


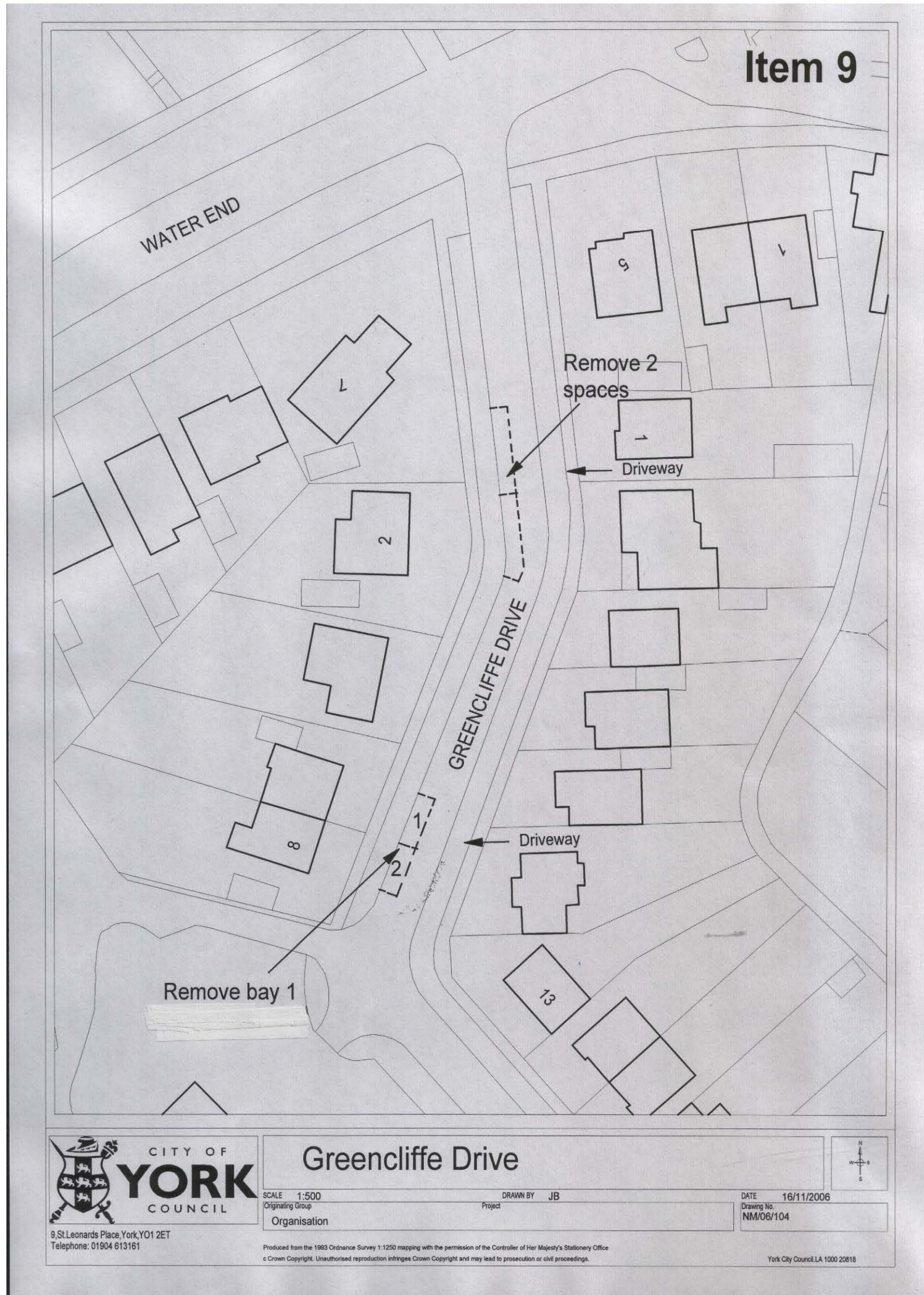


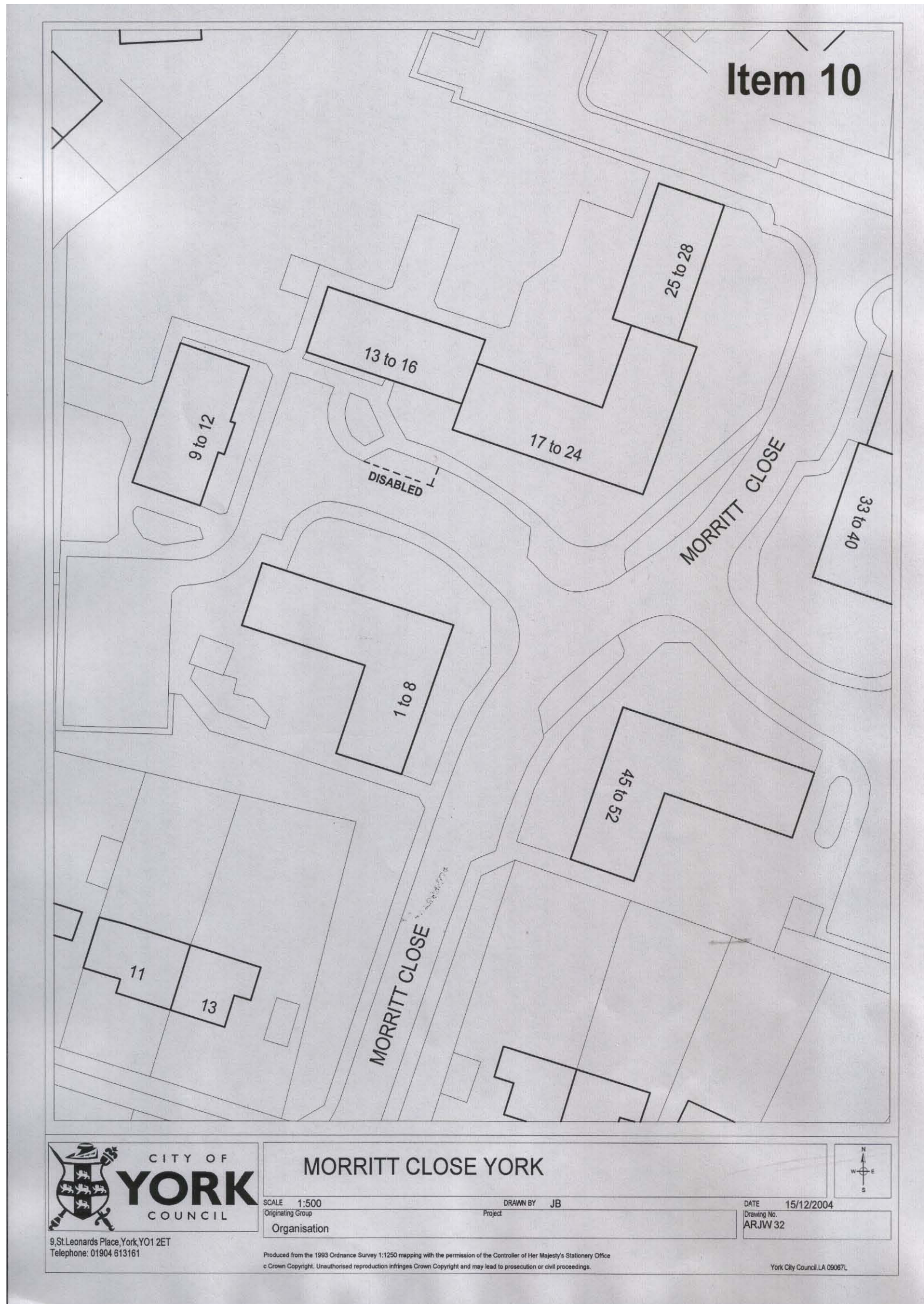




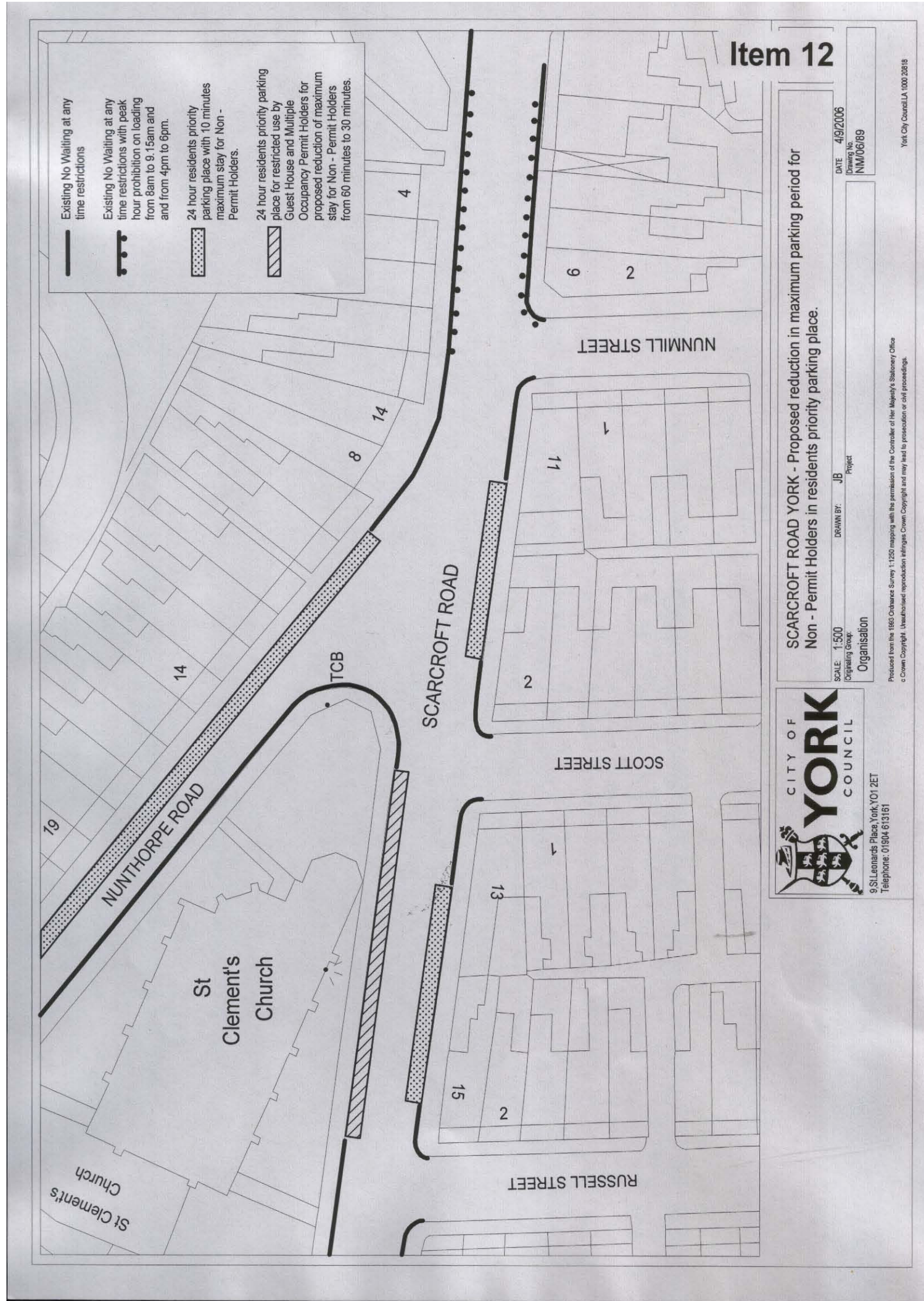




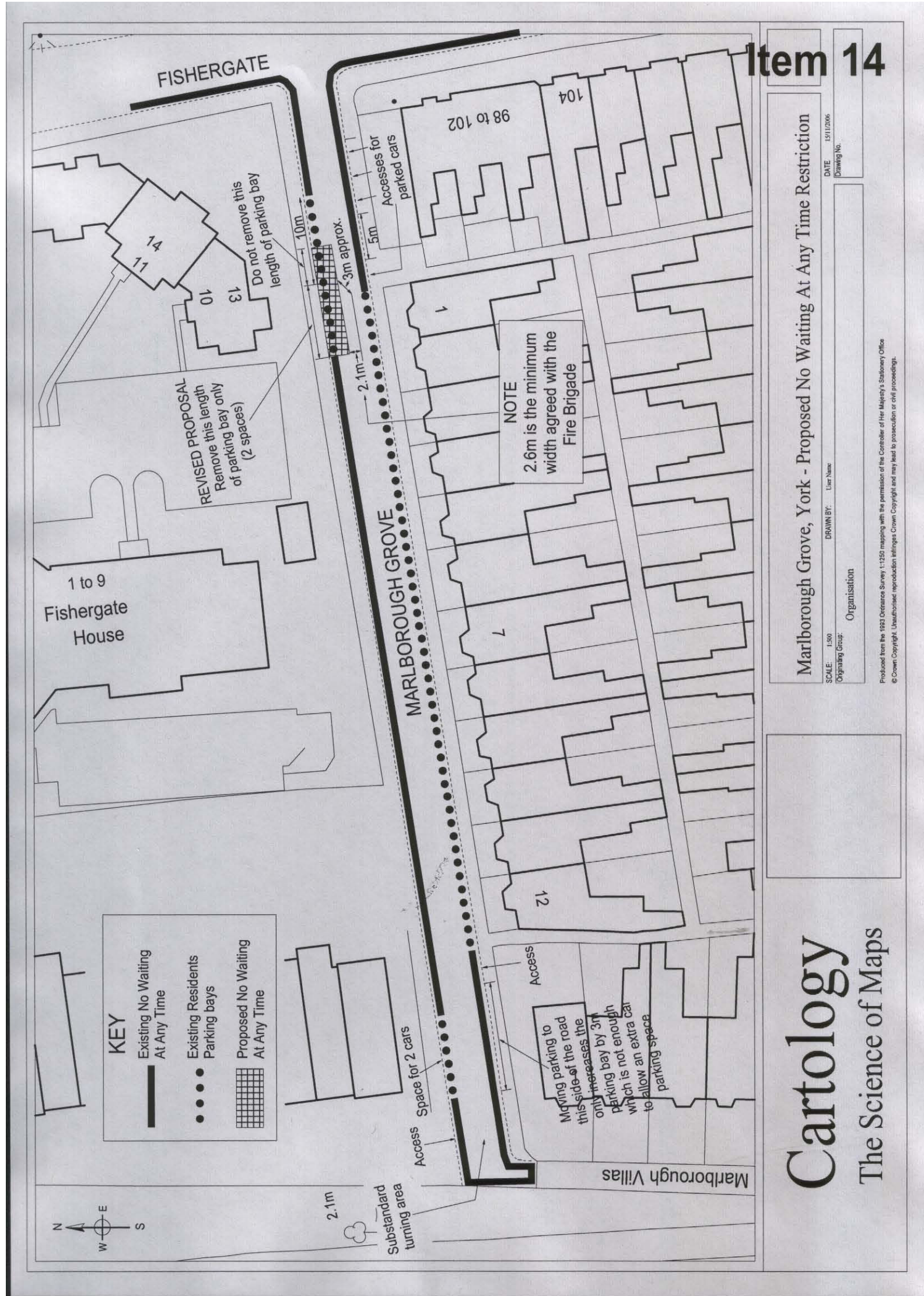


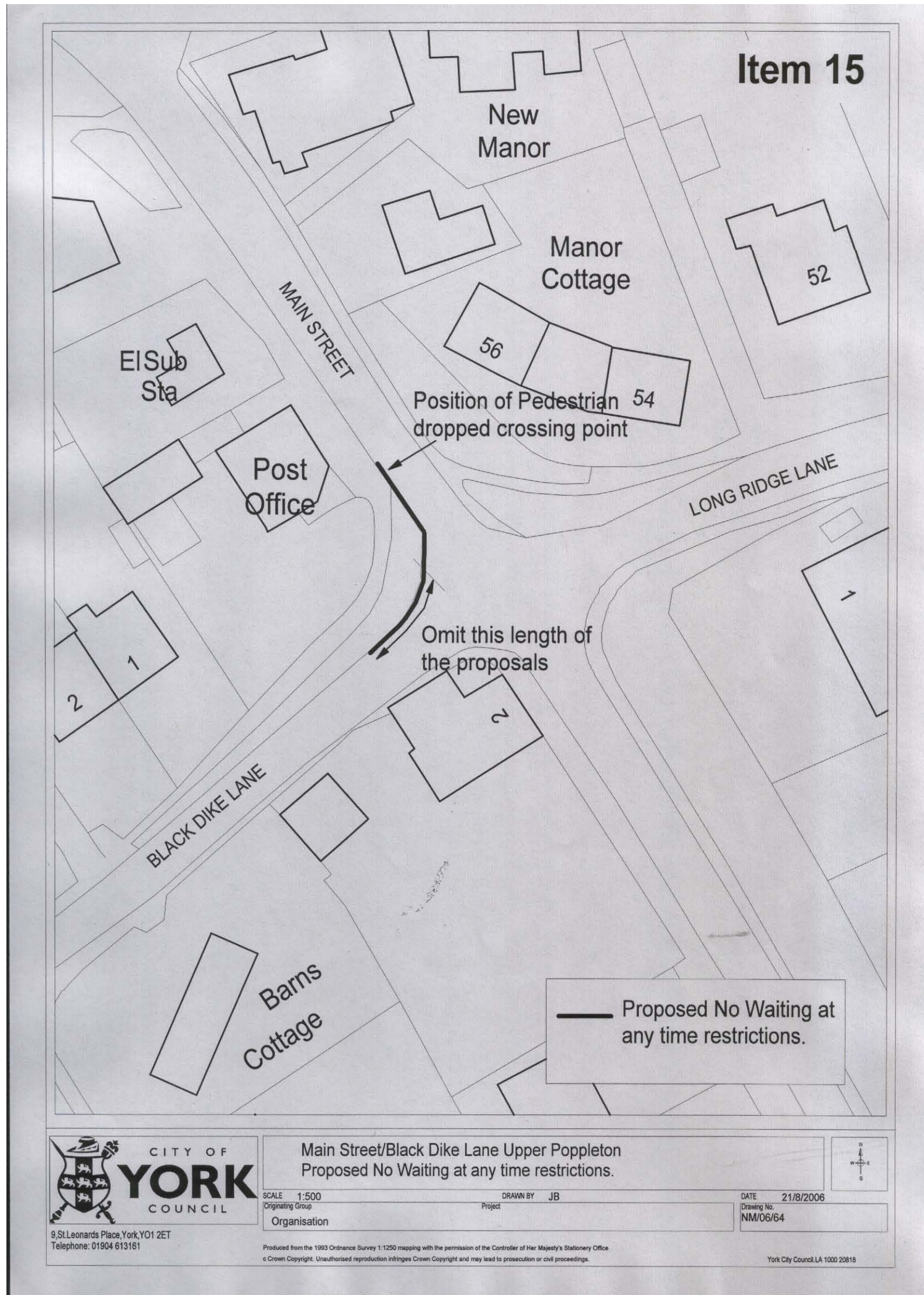






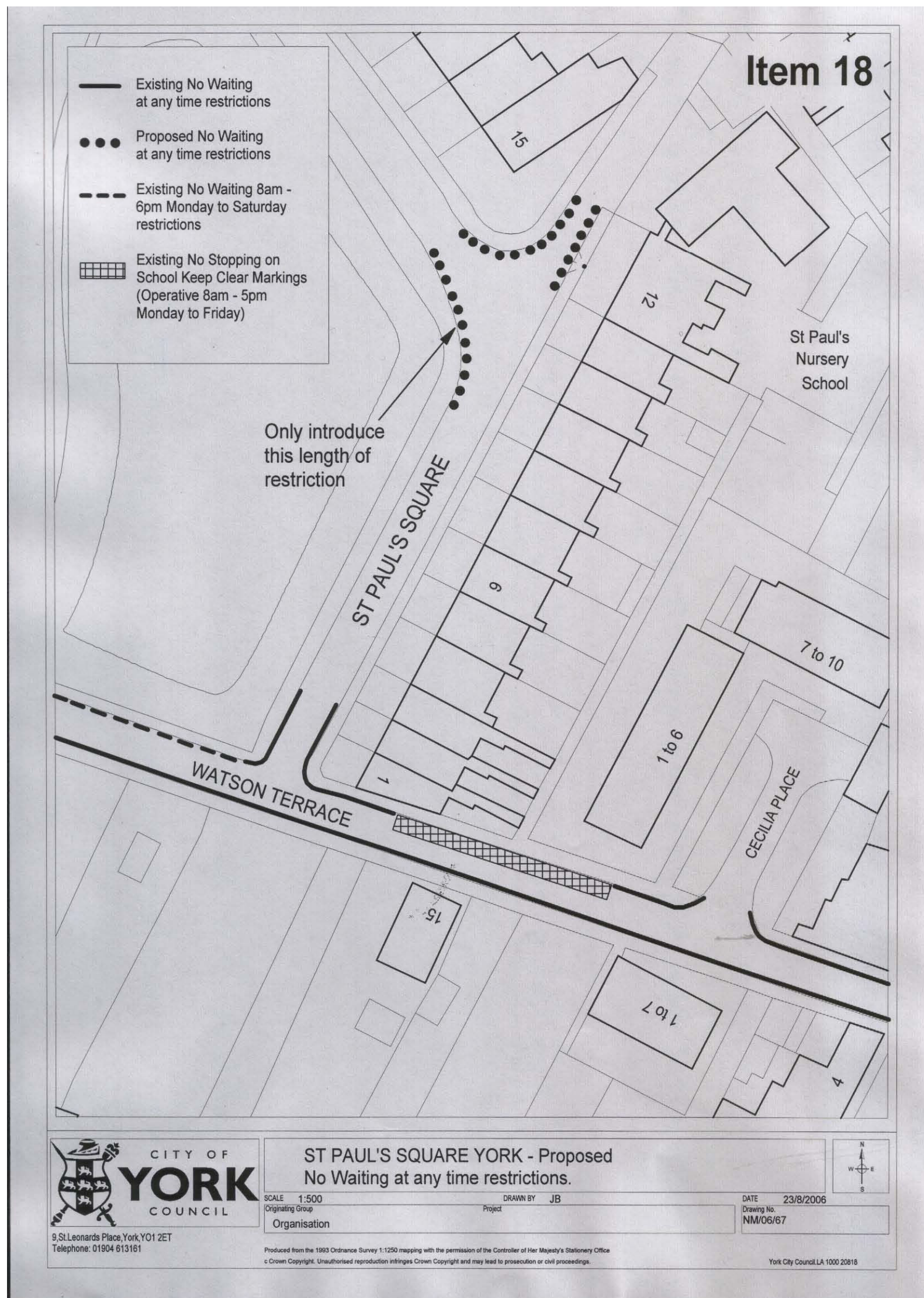




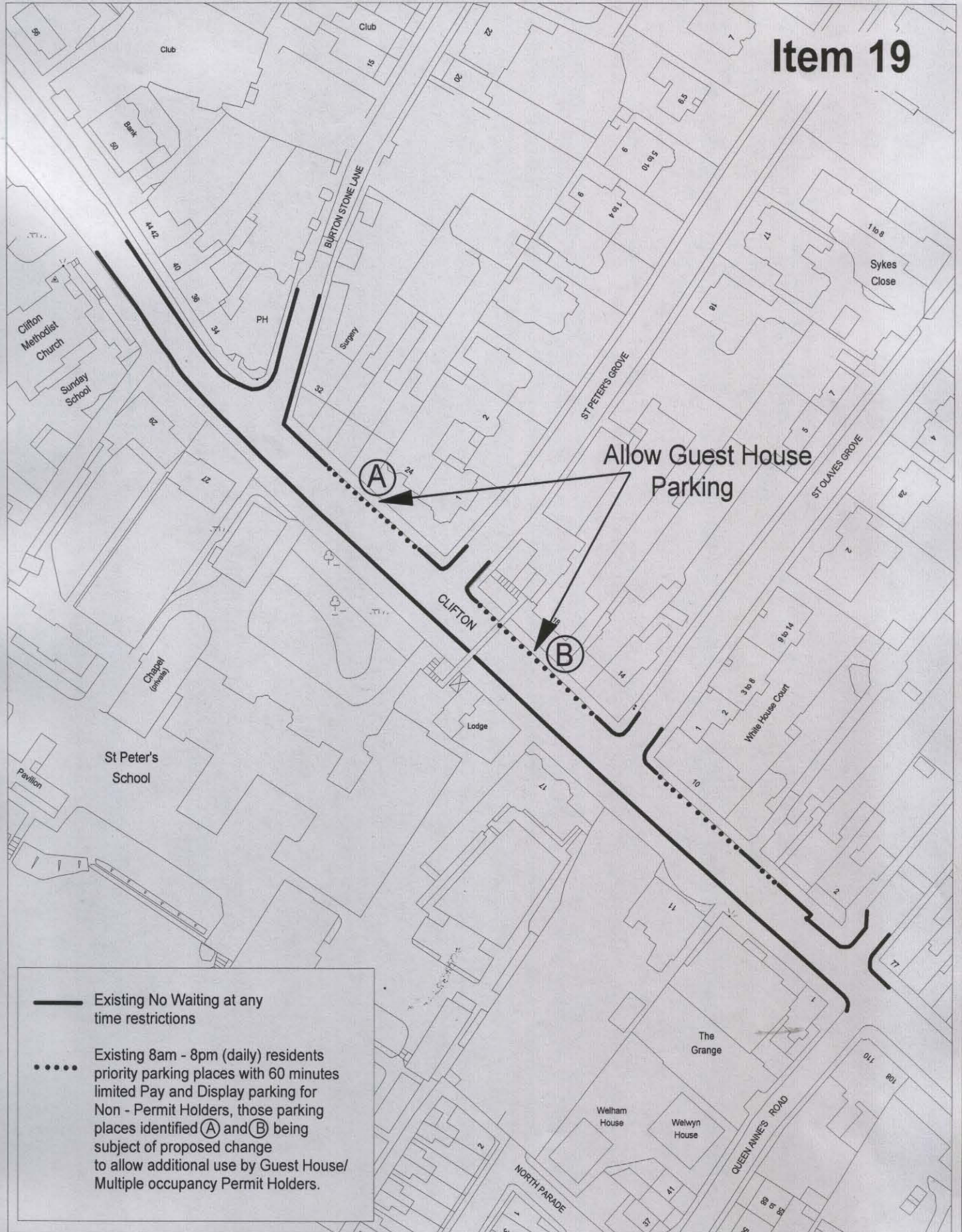


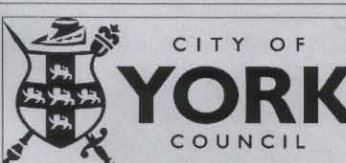







Item 19

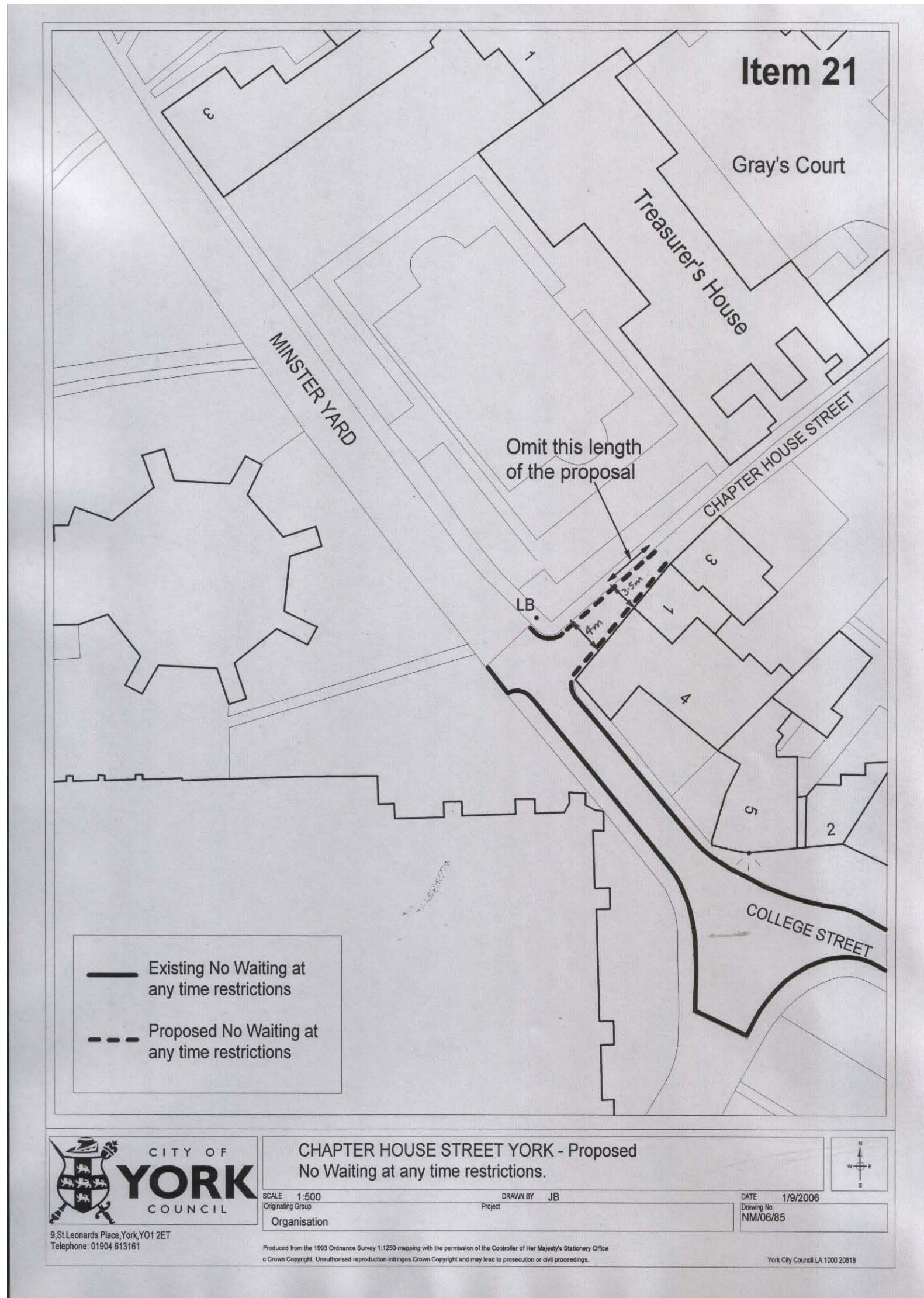


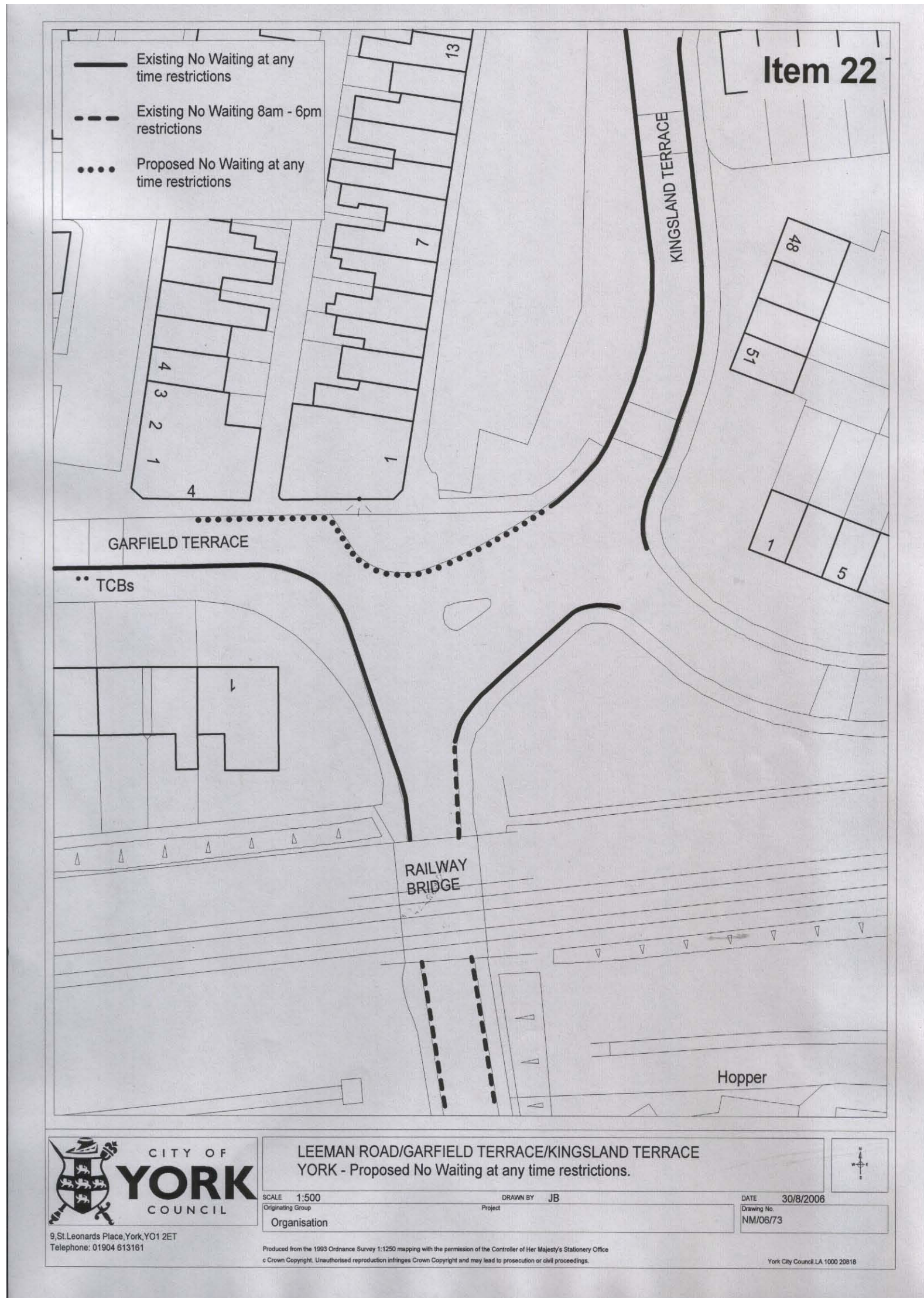
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	<p>SCALE 1:1250 Drawing Office Organisation</p>	<p>DRAWN BY JB Project</p>	

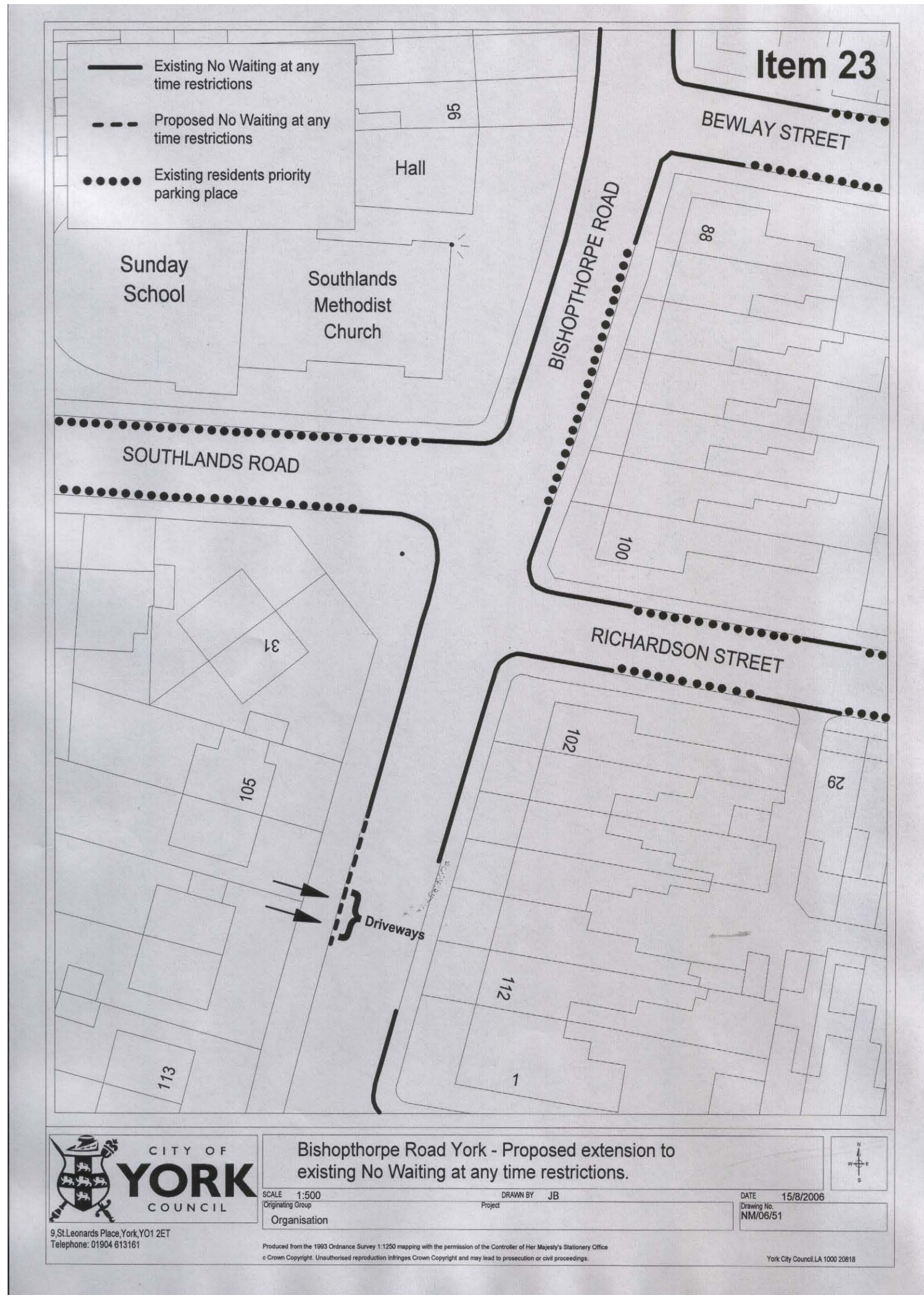
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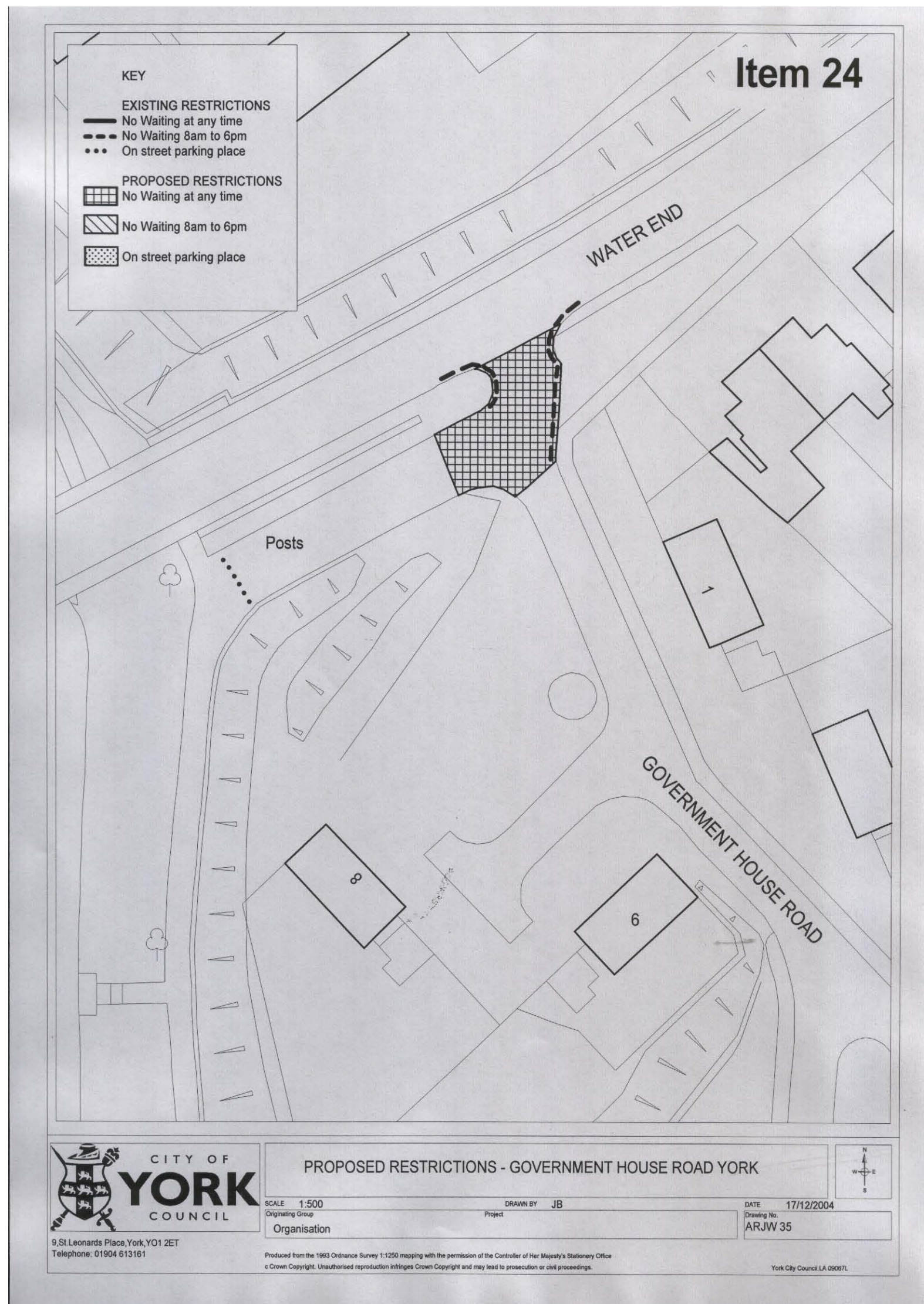
York City Council LA 1000 20918



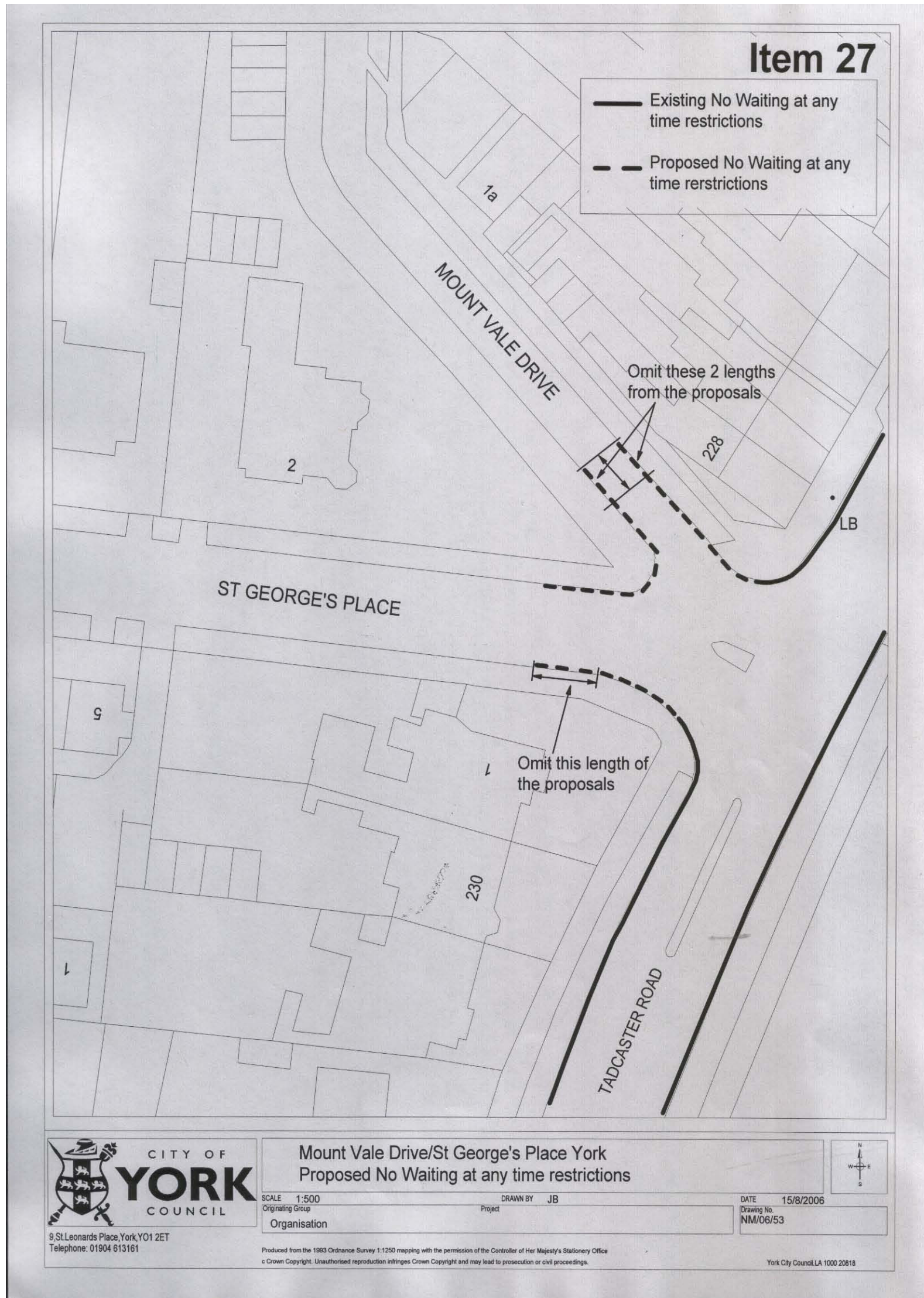


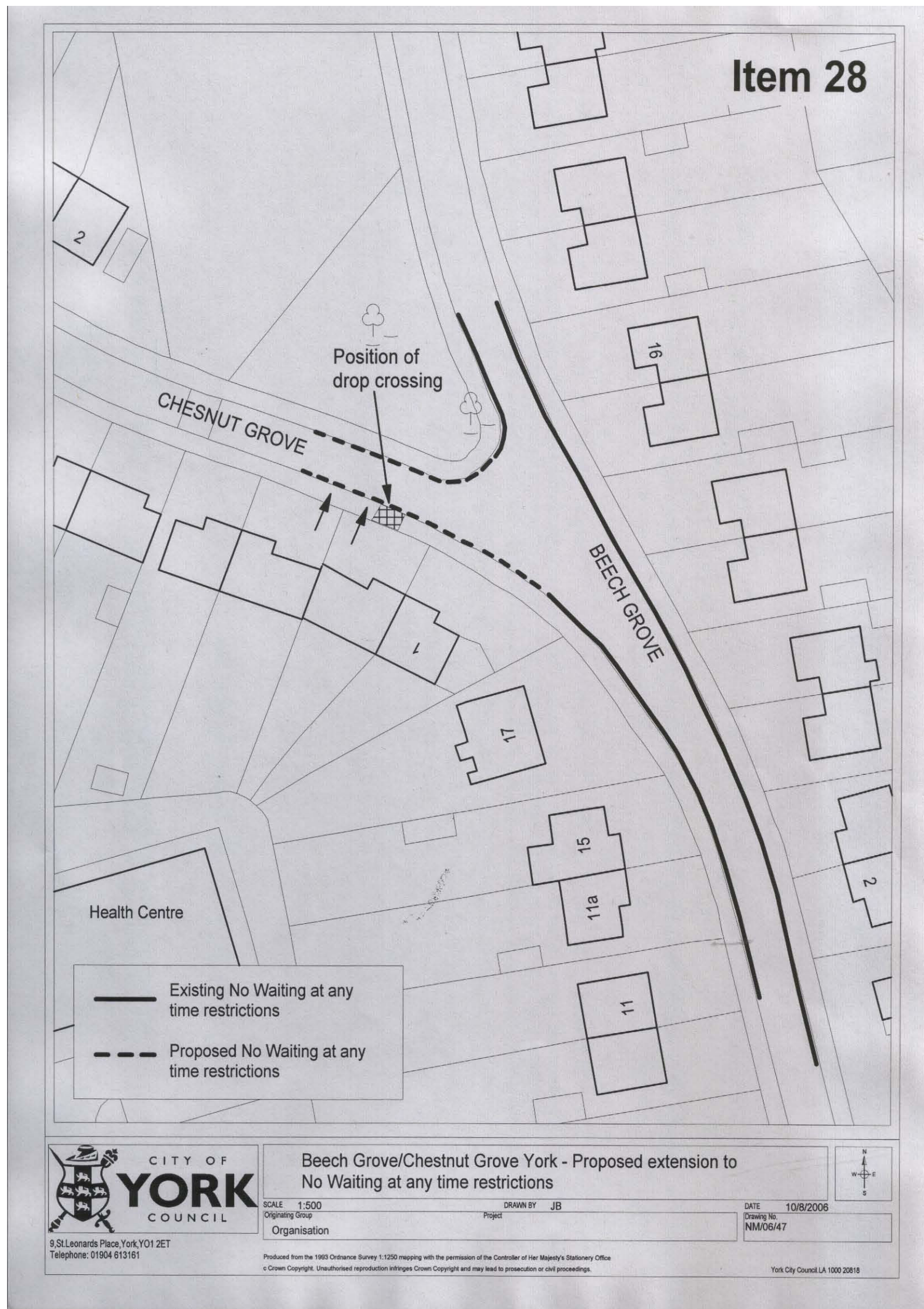


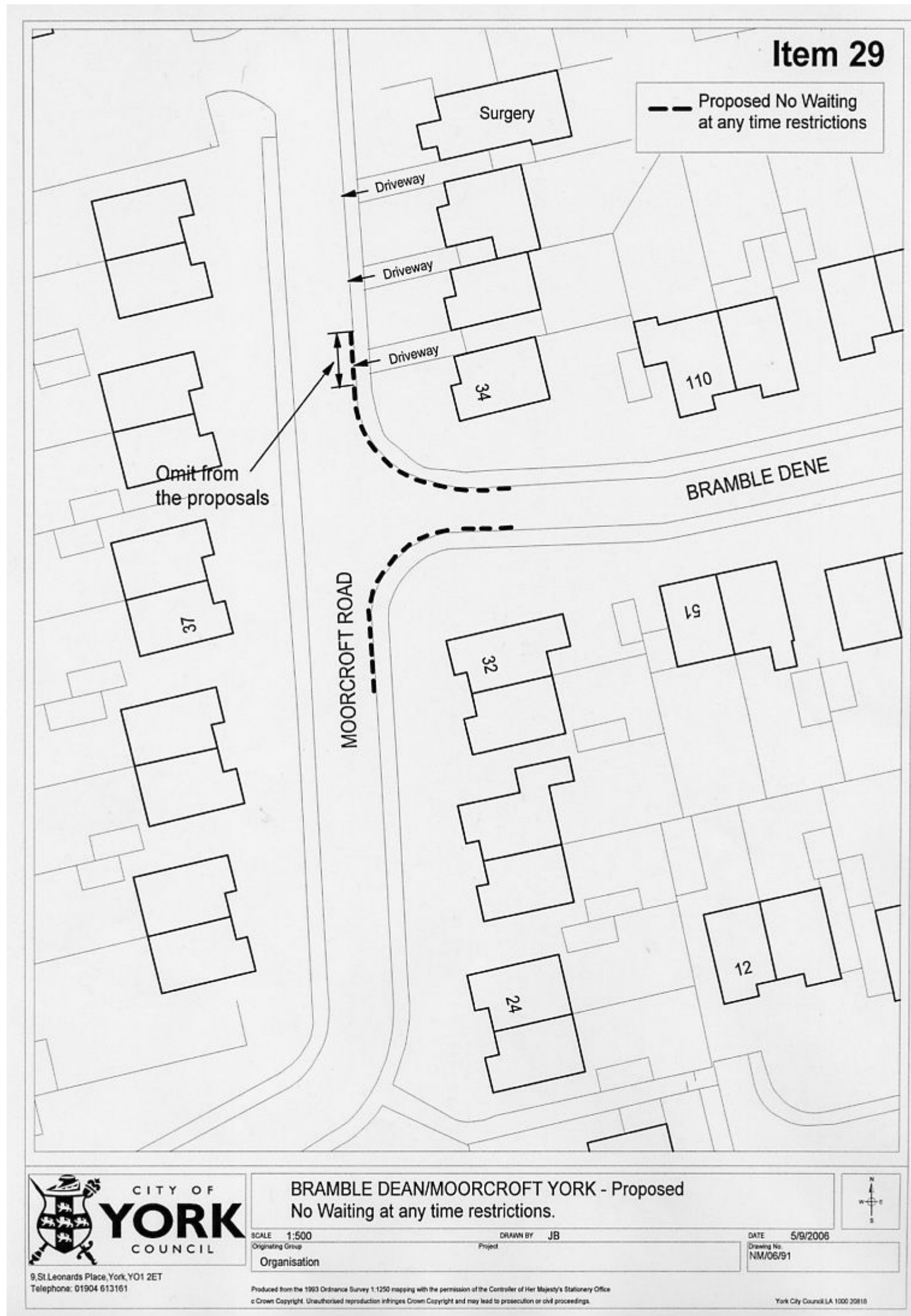


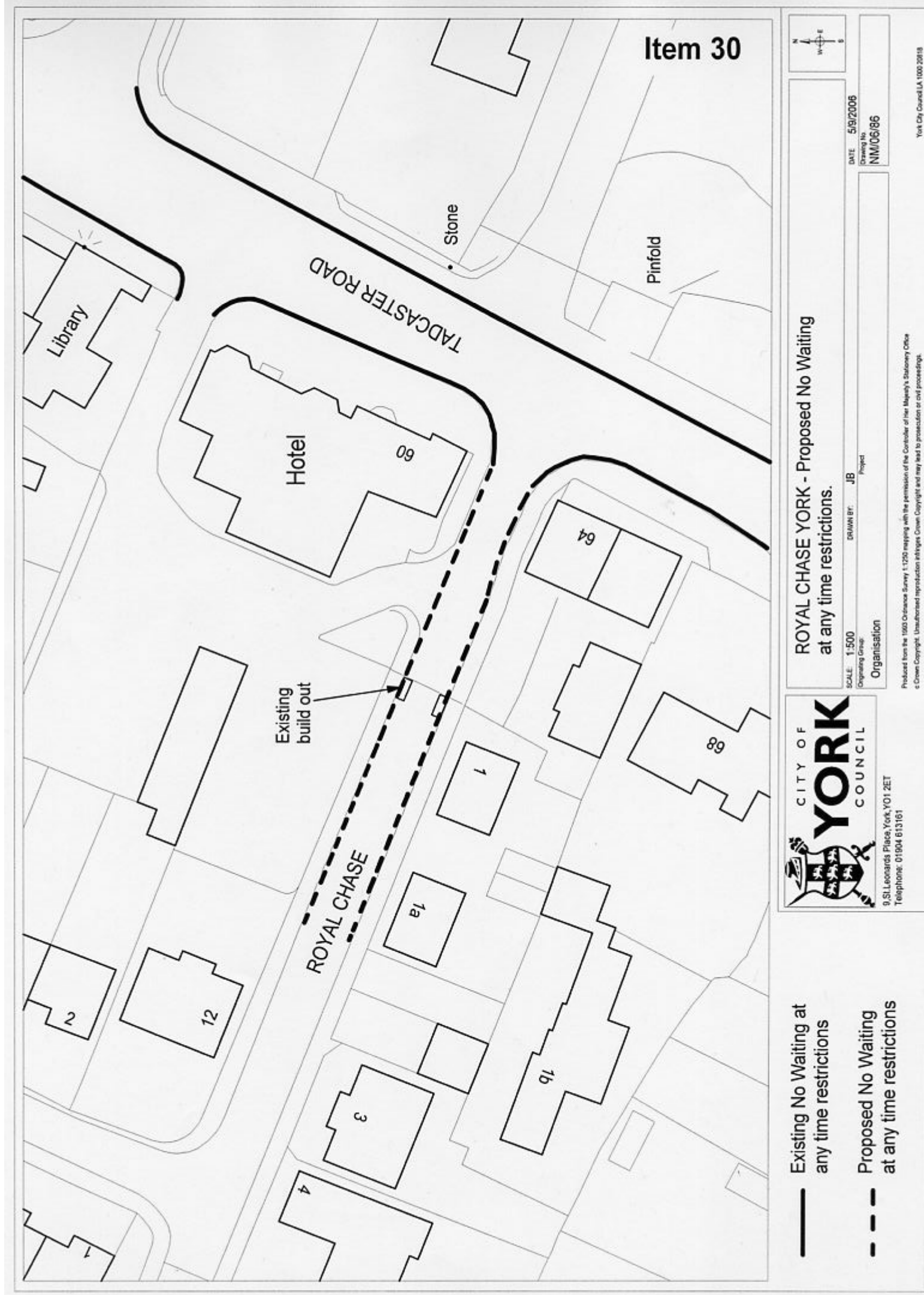












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Meeting of the Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

EASTFIELD AVENUE (Haxby) – PROPOSED 20 MPH Zone

Summary

1. This report discusses the possible introduction of a 20 mph Zone to help reinforce the existing traffic calmed area of Eastfield Avenue. This is in response to on-going local concerns over traffic speeds, and particularly the speed of buses going through the area. A decision is sought on carrying out area-wide consultation on a proposed scheme, in parallel with the advertisement of the Traffic Regulation Order necessary to introduce a 20 mph Zone.

Background

2. Eastfield Avenue is a busy distributor road that serves a large residential area in Haxby. In addition to the high number of locally generated trips, it carries some through traffic moving between Mill Lane in Wigginton and York Road in Haxby. It also forms part of a high frequency bus route. To help ensure that traffic moves through this residential area at an appropriate speed, extensive calming measures were put in place around twelve years ago. The layout of the existing measures is shown in **Annex A**.
3. The traffic calming measures along Eastfield Avenue are mainly speed cushions. These are generally very effective at reducing overall traffic speeds, but have less affect on larger vehicles which can straddle them. They tend to be employed on important bus and emergency vehicle routes, such as Eastfield Avenue, with the aim of minimising possible adverse affects on journey times and passenger comfort.
4. Over the last few years the local Ward Councillors and some residents have expressed concerns about the speed of buses and other large vehicles travelling along Eastfield Avenue. This concern intensified following the introduction of higher frequency bus services and the use of double-decker buses. Although road safety is an associated issue, the main concerns raised by residents have focussed on noise and vibration effects linked to buses going over the speed cushions at inappropriate speeds. Therefore, to help address these issues, it was suggested that a formal 20mph Zone should be

created. This would put a legal obligation on all drivers to slow down to 20mph, regardless of their vehicle size and effectiveness of the speed cushions.

5. In response to these concerns, funding was allocated within the Speed Management block of the 2005/2006 Transport Capital Programme for the possible introduction of a 20mph Zone on Eastfield Avenue. As part of the subsequent development of a detailed scheme Officers carried out a number of speed surveys in the area, identified suitable locations for "gateway" features at the start of the Zone, and consulted key stakeholders, including those residents living closest to where new signs were proposed. The outcome of this work was reported to the East Area (Planning and Transport) Sub-Committee in February 2006.
6. At this meeting, some Sub-Committee Members expressed doubts over the scheme having much effect on actual vehicle speeds (surveys had shown that average traffic speeds were around 20mph, with average bus speeds about 22mph), and there was concern over the visual impact of the necessary 20 Zone "gateway" features (consultation with those living close to the proposed "gateways" had produced some negative comments). Some Members were also concerned about the value for money the scheme offered given the potentially small benefits it might achieve. For these reasons, the Sub-Committee decided that the 20mph Zone proposal should not proceed.
7. Since this decision was taken, the local Ward Councillors have continued to receive complaints from local residents over the speed of traffic in the area, with buses remaining a specific concern. The Councillors therefore believe that the idea of introducing a 20mph Zone is worthy of further consideration. Hence this report has been brought forward. To help Members of the Advisory Panel to understand the key issues, the main sections of the previous Sub-Committee report are reproduced below.

Speed Surveys

8. In order to assess existing traffic speeds on Eastfield Avenue, and the potential benefits of introducing a 20mph Zone, speed surveys were carried out at ten locations along the road. These included sites close to the traffic calming features, and other sites mid-way between them. Buses were individually identified so their speeds could be analysed separately.
9. The overall results, based on an average of all ten monitoring sites, are shown below:-

Overall Averages

Direction	All Traffic	Buses Only	All Traffic Except Buses
To York Road	21mph	22mph	21mph
From York Road	21mph	22mph	21mph

Overall 85th Percentiles

The 85 percentile speed is defined as the speed at or below which 85 vehicles out of 100 in free flowing conditions are travelling.

Direction	All Traffic	Buses Only	All Traffic Except Buses
To York Road	25mph	24mph	25mph
From York Road	26mph	24mph	25mph

Highest Speeds

The highest speeds recorded at each of the 10 locations varied between 26 and 34mph.

10. The results show that the vast majority of traffic is travelling well within the 30mph speed limit. Indeed average speeds are very close to 20mph. This means that a 20 mph Zone would be practically self-enforcing, as required by the legislation, without the need for additional traffic calming measures. Only the appropriate signing would need to be placed at the entry points to the Zone. However, with existing speeds being so low, it is very unlikely that the introduction of a 20 mph Zone would lead to any significant further reductions in overall traffic speed.
11. It is also very important to note that the overall speed of buses is only slightly higher than that of other traffic. With a current average of just 22 mph, it is unlikely that the speed of most buses would be significantly reduced by the introduction of a 20 mph Zone. However, the presence of 20mph signing could have some positive effect in moderating the speed of the small minority of drivers who may occasionally travel through the area too fast and cause the most concern to local residents. The existence of a legal 20mph speed limit could also make it easier for the bus operator to issue, and enforce, specific instructions to drivers on the maximum speed they should drive along Eastfield Avenue.
12. Given that the introduction of a 20mph Zone could have some positive benefits, albeit small, a scheme layout was developed for initial consultation with interested parties. The main design issue concerned the careful positioning of the entry "gateway" features, balancing the needs for them to be highly visible to approaching motorists, whilst causing minimum impact on residents living nearby. The proposed positions of the "gateway" features are shown on the plan in Annex B.

Consultation

13. In January 2006 a consultation letter and plan was sent to Haxby Town Council, the emergency services, and First bus company seeking their views on the proposed 20mph Zone. Detailed information was also sent to 19 households situated close to the proposed "gateway" positions to enable them to raise any specific concerns about the sign positions. Feedback is summarised below :-

14. The **Police** do not support the proposal, as the measured speeds are slightly higher than required for the scheme to be considered self-enforcing. Ideally, the average speed should be 20mph or lower, and the 85%ile speed should not be higher than 24mph. The survey results show an existing average of 21mph, and an 85-percentile of 26mph.

Officer Response

It is accepted that the measured speeds are currently slightly higher than those required for a 20mph Zone to be considered self-enforcing. However, it is hoped that the presence of 20mph Zone signing would have some effect on driver behaviour. Even a small reduction in the number of drivers proceeding at speeds significantly above 20mph should bring down the average and 85-percentile figures to acceptable levels. However, it is important to note that the Police would not provide any enforcement of the Zone, even if residents remained concerned over the speed of some drivers. The only way to address this would be for additional physical measures to be introduced to further strengthen the self-enforcing nature of the Zone, and this could be unpopular given residents' current concerns over noise and vibration effects.

15. The **Fire and Rescue Service** supports the proposal.

Officer Response - noted

16. **Haxby Town Council** have indicated their overall support for the scheme.

Officer Response - noted

17. **First** (bus operator) have indicated that they are not against the 20mph speed limit in principle, but have concerns that it could cause timetabling problems.

Officer Response – No significant delays would be caused by buses proceeding at 20mph along Eastfield Avenue. Most are going only slightly faster now, and proceeding at higher speed to maintain a timetable is not considered acceptable.

18. **Residents**

From the 19 households consulted, five responses were received. Most do not object to the principle of the Zone, but concerns have been raised over the potential visual impact of the "gateway" signs and road markings.

Officer Response

The proposed signs and markings would be an essential part of introducing a 20 mph Zone. The "gateway" locations have been carefully chosen with the aim of balancing the need for them to be highly visible to approaching motorists, whilst causing minimum impact on residents living nearby. All the proposed locations have been reviewed in light of feedback from residents, and some minor modifications can be made to address some of the concerns. However, it is felt that the best locations have been chosen, and therefore it is likely that some residents would remain unhappy if the scheme was introduced.

Road Safety Audit

19. An independent Risk Assessment concluded that there are no fundamental road safety concerns over the proposed introduction of a 20mph Zone on Eastfield Avenue. Therefore, only a Safety Audit on the completed scheme was recommended. This would be unlikely to identify any problems that could not be easily rectified, but if any significant issues were to arise Members would be informed.

Options

20. Advisory Panel members have the following options to consider: -
 - Option (a)** - To approve, in principle, the proposals as shown in **Annex B**, and authorise area-wide local consultation to be carried out in conjunction with the advertisement of the necessary Traffic Regulation Order.
 - Option (b)** - To reject the request for a 20 mph Zone to be introduced.

Analysis

21. The speed survey results suggest that the introduction of a 20 mph Zone on Eastfield Avenue is unlikely to have a significant impact on overall traffic speeds, including the speed of most buses. However, the presence of 20mph signing could have some positive effect in moderating the speed of the small minority of drivers who may occasionally travel through the area too fast and cause the most concern to local residents. Therefore creating a 20mph Zone it is likely to be seen as a positive enhancement to existing traffic calming scheme by many residents, and is known to be supported in principle by the local Ward Councillors.
22. The introduction of a 20 mph Zone would also be a relatively inexpensive and simple scheme to implement. However, the benefits of the scheme are considered to be small, and must be weighed against an estimated implementation cost of around £15,000. The initial consultation has also shown that the necessary “gateway” features would be unpopular with some of the residents living nearby.
23. Creating a 20mph Zone requires a formal Traffic Regulation Order (TRO) to be put in place covering the reduced speed limit. As a minimum this would need to be advertised locally via on-street notices and in the local Press. However, a leaflet drop to all households in the affected area is also recommended to ensure everyone is aware of the proposal and has chance to comment before a final decision is taken.

24. In view of continuing local concerns over traffic speeds, and recognising that there would be some potential benefits in creating a 20mph Zone, option (a) is recommended. The next step would be further area-wide local consultation on the proposal, linked to formal advertising of the necessary TRO, followed by a report back to facilitate a decision on the scheme. To save some time, and thereby give Officers a realistic chance of implementing the scheme within the current financial year, it is proposed to delegate authority to the Director and Executive Member for City Strategy to consider the consultation feedback, including any objections to the Traffic Regulation Order, and make a decision on the scheme being progressed. The implementation of the scheme before then end of March 2007 would also be subject to the availability of funding (around £15,000 needed) in the 2006/07 Capital Programme (which is due to be reviewed under another item on this agenda).

Corporate Priorities

25. The introduction of a 20mph Zone should help to improve general road safety in the area. Reduced traffic speeds can also be a factor in encouraging more people to walk and cycle. Therefore the scheme should make a small contribution to the corporate priority which seeks to **“increase the use of public and other environmentally friendly modes of transport”**. It is also expected that the scheme will lead to less traffic noise and vibration problems for residents, thereby tackling the perceived nuisance behaviour of drivers travelling at inappropriate speeds through the area. In this way the scheme also has the potential to make a small contribution to the council priority which seeks to **“reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York”**.

Implications

Financial

26. The costs involved in further scheme design, consultation, and TRO advertisement can be accommodated from existing budget allocations within the 2006/07 Capital Programme. However, as explained in paragraph 24, implementation of the scheme before the end of March 2007 would require an additional £15,000 to be identified for the scheme as part of the current review of the 2006/07 Capital Programme (to be considered under another agenda item). If the scheme cannot be afforded this financial year, an implementation budget of £15,000 would need to be put forward as a spending option when the 2007/08 Transport Capital Programme is considered.

Human Resources (HR)

27. None

Equalities

28. None

Legal

29. The City of York Council, as Highway Authority for the area, has powers under the following Acts and associated Regulations to implement the measures in this report:-
- Highways Act 1980
 - The Road Traffic Regulation Act 1984
 - The Road Traffic Act 1988

Crime and Disorder Information Technology (IT)

30. None

Property

31. None

Risk Management

32. There are considered to be no significant risks associated with the proposal.

Recommendations

33. That the Advisory Panel advise the Executive Member to:
- (i) approve, in principle, the scheme as shown in **Annex B**,
 - (ii) authorise further area-wide local consultation on the proposed scheme, including advertisement of the necessary Traffic Regulation Order,
 - (iii) delegate authority to the Director and Executive Member for City Strategy to make a decision on the scheme progressing, including the making of the necessary Traffic Regulation Order (TRO), following consideration of the consultation feedback, including any objections to the TRO, at an Officer In Consultation (OIC) meeting.
 - (iv) to include the implementation of this scheme as a spending option when the 2006/07 Transport Capital Programme is reviewed (under another item on this agenda) or, if this is not possible, to considered it when the 2007/08 Transport Capital Programme is determined.

Reason: To help address local concerns over traffic speeds.

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Wards Affected: Haxby and Wigginton

All

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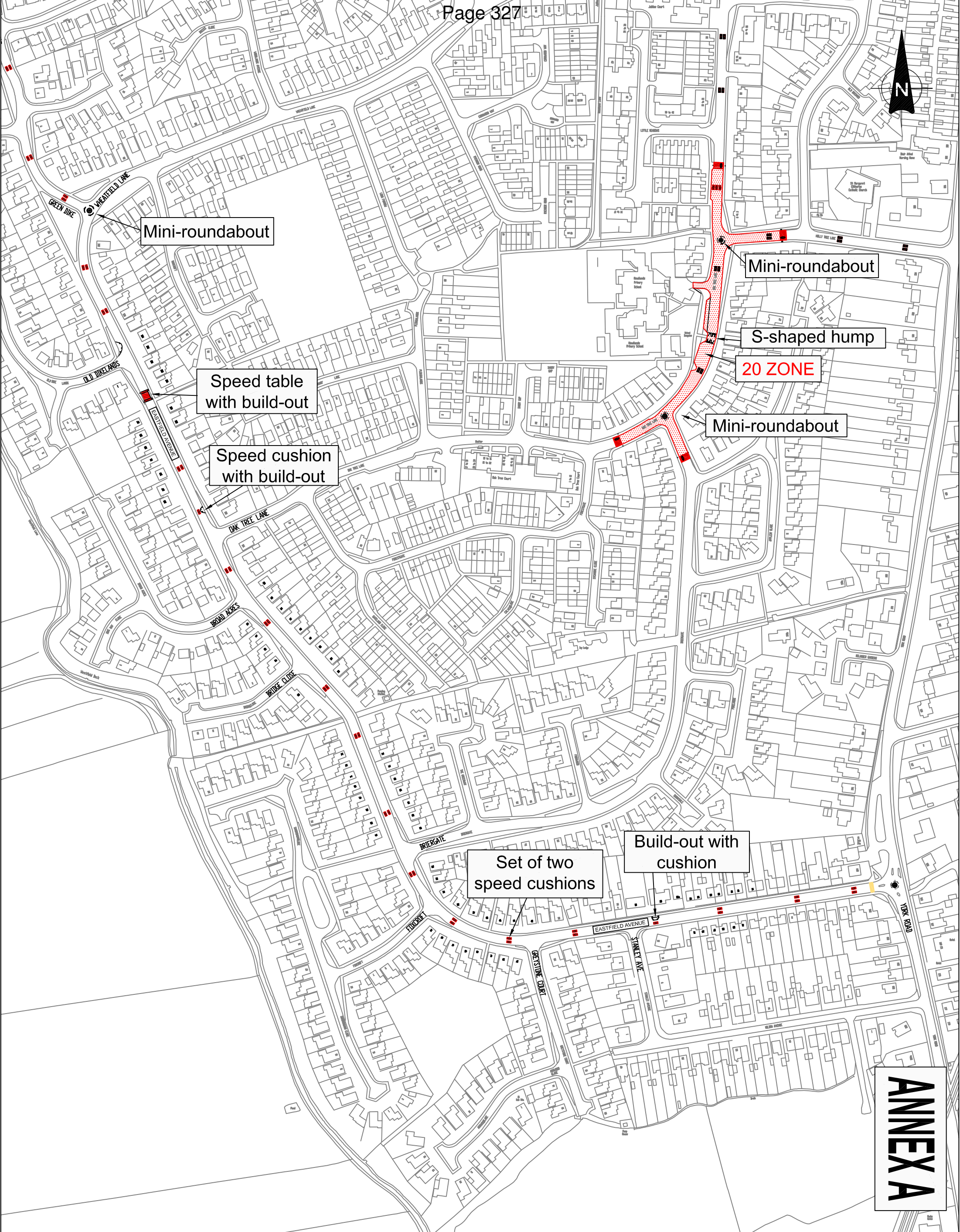
Background Papers:

Eastfield Avenue (Haxby) – Proposed 20 MPH Zone – report to the Planning and Transport (East Area) Sub-Committee on 9 February 2006.

Annexes

Annex A – Current Traffic Calmed Layout and Location Plan

Annex B – Proposed 20mph Signing and Gateways



ANNEX A

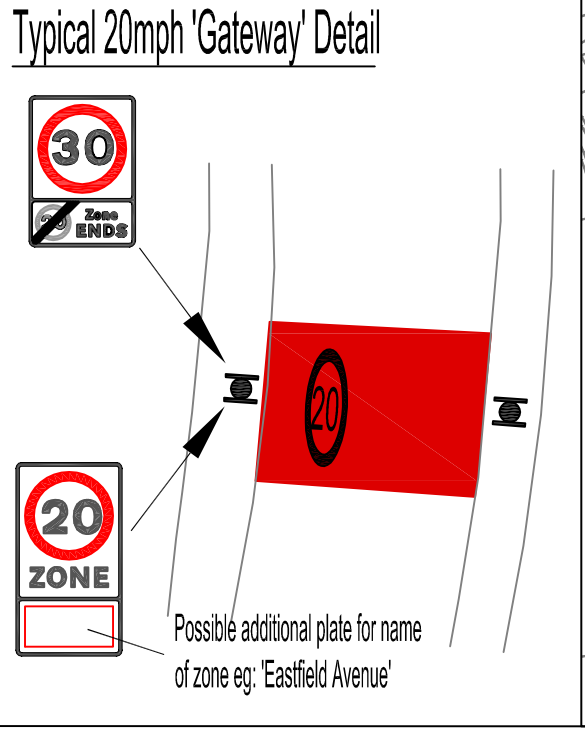
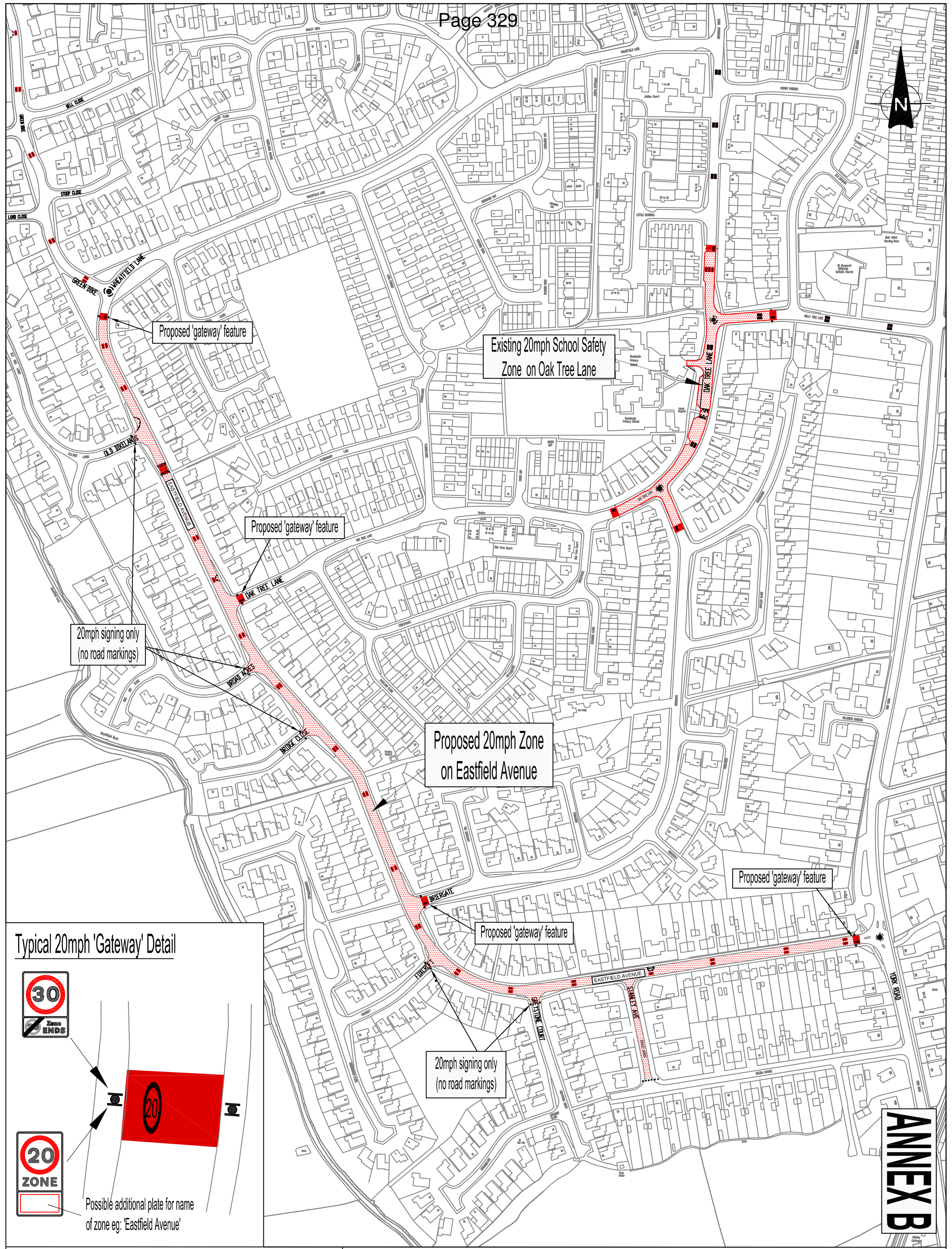


Current Traffic Calmed Layout & Location Plan
Eastfield Avenue Speed Management Scheme, Haxby

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ANNEX B



Proposed 20mph Signing and Gateways
Eastfield Avenue Speed Management Scheme, Haxby

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

SKELTON SPEED MANAGEMENT SCHEME

Summary

- 1 This report advises Members of options for amending the speed limit on the A19 in the vicinity of Skelton Village, following additional feasibility work requested by the Planning and Transport (East Area) Sub-Committee back in February 2006. The relative merits and cost implications of each option are discussed, and a decision is sought on the preferred way forward.

Background

- 2 In response to concerns from local residents, the Parish Council and Ward Councillors about vehicle speeds on the A19, and requests for a reduced speed limit, a feasibility study was included in the 05/06 Capital Programme.
- 3 Subsequently traffic and speed surveys were carried out as well as a detailed analysis of accident data.
- 4 The speed data indicates that the existing national speed limit of 60mph is being observed by most drivers on this section of the A19. When considering setting the level of a speed limit the 85th percentile measurement is used. This is the speed at or below which 85 out of 100 vehicles are travelling in free-flowing conditions. The average 85th percentile speed on the A19 was 57mph (this excluded the periods when slow moving or queuing would affect the survey figures).
- 5 The analysis of the accident data over a five year period showed there to be clusters of accidents around the access to the Ramada Jarvis hotel (one serious and 4 slight), the St Giles Road/Stripe Lane junctions (two serious and one slight), and the Fairfields Drive junction (three slight).
- 6 These key findings led to the development of a range of options (detailed below), which were considered, by the Planning and Transport (East Area) Sub Committee on 9 February 2006.

Scheme Options Presented to the Planning and Transport (East Area) Sub-Committee on 9 February 2006

- 7 Based on the speed limit and accident considerations the following proposals and options were developed for consideration.

A Local Safety Scheme (LSS) (see Annex One) to address the specific accident problems

- 8 The proposals focussed on improving the advance warning of the junctions by the use of additional signing and clearance of vegetation to improve sight lines. The costs were estimated to be in the region of £20,000 to £25,000.

60mph speed limit

- 9 Retain the existing 60mph speed limit. This level is appropriate to the nature of the route and current traffic speeds and road layout. However it would not address the concerns of Skelton residents on speed of traffic on the A19.

50mph speed limit (see Annex Two)

- 10 Lower the speed limit to 50mph from a point just north of Church Lane to a point just north of the Outer Ring Road. The scheme would include appropriate gateway signing, red surfacing and 50mph roundels as road markings. Repeater signing throughout the length of the 50mph area would be required. The repeater sign locations could also be treated with red surfacing and 50mph roundels as road markings to reinforce the speed limit to passing traffic. This scheme should be largely be self-enforcing and, whilst not likely to reduce average speeds by much, is likely to reduce numbers going significantly above the 50mph speed limit. It could be accommodated within the existing layout without physical alterations, and implementation costs would be in the order of £20,000 to £25,000.

- 11 **40mph speed limit - Scheme A (see Annex Three)**

Lower the speed limit to 40mph from a point just north of Church Lane to a point just south of the Ramada Jarvis access. Realign and narrow the carriageway of the A19 through the Skelton area, introducing a curved alignment to reduce sight lines and scaling down the junction layouts to conform to current 40mph design standards. Introducing local widening at the Stripe Lane and the Ramada Jarvis accesses to accommodate full right turning lanes. Costs would be in the region of the order of £500,000. This is a very costly scheme involving substantial highway alterations, but should significantly change driver behaviour and achieve a self-enforcing 40mph speed environment.

40mph speed limit - Scheme B (see Annex Four)

- 12 In view of the high costs of scheme A, cheaper ways of achieving a largely self-enforcing 40mph environment were explored. This led to the scheme B proposals. Under this proposal, the existing road alignment would be retained, but the carriageway would be narrowed where possible. In particular, this would involve the removal of the acceleration and deceleration lanes in the vicinity of the Fairfields Drive junction, and the scaling down of the junction itself. The scheme would include appropriate gateway signing, red surfacing and 40mph roundels as road markings. Repeater signing throughout the length of the 40mph area would be required. The repeater sign locations could also be treated with red surfacing and 40mph roundels as road markings to reinforce the speed limit to passing traffic. Costs would be in the region of £150,000. This scheme is still costly and would not be as self-enforcing as scheme A.

Consultation on the Original Scheme Proposals

- 13 As the scheme options were only in a preliminary stage of development at that time, consultation was limited to key interested parties. The feedback is summarised below.

External Bodies

Skelton Parish Council

- 14 The above proposals were presented and discussed with Skelton Parish Council on 13 December 2005. Their views were as follows: -
- They would ideally like to see a 40mph restriction on the A19, but without extensive alteration to the physical characteristics of the road, which they think, are unnecessary for this to work effectively.
 - They would strongly oppose any scheme that included the removal of the current acceleration and deceleration lanes at the Fairfields Drive junction. They consider that this would be a retrograde step. In particular, they consider that the removal of the acceleration lane would greatly increase the difficulty villagers experience when accessing the A19 from Fairfields Drive.
 - Of the options presented, they prefer the 50mph speed limit as a compromise solution. They consider a reduction of the speed limit to 50mph, along with the proposed high profile signing and junction safety improvements, would be a positive step forward.

North Yorkshire Police

- 15 The views of the Police were as follows: -
- They support the 60mph speed limit option, because the retention of the existing 60mph limit is considered to be appropriate to the nature of the route and current traffic speeds.

- They do not support the 50mph speed limit, because of general reservations on the introduction of 50mph speed limits. The Police contend that there are enforcement difficulties in introducing a speed limit so close to the national speed limit of 60mph, and are therefore against their introduction at any location in the North Yorkshire Police area.
- They fully support the 40 mph speed limit Scheme A, because the proposed major modifications to the road alignment and junction layouts should ensure that a 40mph speed limit would be largely self-enforcing.
- They could support the 40mph speed limit scheme B, but have doubts over it being sufficiently effective to achieve a self-enforcing environment. Therefore their support would be conditional on the understanding that: -
 - Speeds would be closely monitored after the introduction of the speed limit, and further measures, such as speed-activated warning signs to alert drivers if they are exceeding the speed limit, would be introduced.
 - If, after the introduction of these additional measures, there was still a large-scale abuse of the 40mph limit, the 40mph speed limit would be rescinded, or the large-scale realignment of the A19 shown in Scheme A would need to be implemented.

Current Situation

- 16 At the Planning and Transport (East Area) Sub-Committee on 9 February, 2006 the LSS proposals were approved in principle, and Members requested that the necessary funding for these to proceed be sought in the 06/07 Capital Programme.
- 17 A sum of £25,000 was subsequently allocated in the 06/07 Capital Programme for the LSS. A scheme has been drawn up and local consultation has been carried out. However there is a problem in finalising these proposals until the speed management issue is resolved, because this could affect the size and position of the signs used within the LSS.
- 18 On the speed management issue Members had concerns with the proposed 50mph limit, which was recommended by officers as the best compromise solution. After a lengthy discussion, the following was agreed: -

That Officers develop an alternative scheme based on a 40mph speed limit (Scheme B), with additional refuge islands, but with the existing acceleration and deceleration lanes being retained where possible, and that Officers consult with interested parties on the amended scheme and report back on the feasibility of this option.

- 19 A sum of £5,000 was subsequently allocated in the 06/07 Capital Programme to cover this further feasibility work.

Further Feasibility Study

- 20 As requested, Officers have again looked at the feasibility of reducing the speed limit to 40mph. However, for a 40mph speed limit to be successful engineering measures are considered essential to change the physical characteristics of this section of the A19. The challenge is to balance this with the Parish Council's strong objection to the removal of the existing acceleration lane at the Fairfield Drive junction. Officers have looked at the provision of additional refuge islands but are of the opinion that the position of the various side roads and private accesses severely restricts where extra ones could be installed. Also a small number of extra refuges would not significantly change the existing character of the road. Having looked closely at the situation the following option has been developed (scheme C).

40mph speed limit - Scheme C (see Annex Five)

- 21 This is an amendment to scheme B where a shortened acceleration lane is kept at the Fairfield Drive junction, rather than its total removal. Further consultation has taken place with the Police on this revised proposal. They are concerned that by keeping even a reduced acceleration lane the road will remain very wide over a significant distance which will still give drivers the impression that this is a high speed road, which it currently is. In the opinion of the Police the full removal of the acceleration lane is fundamental to the scheme being effective.
- 22 The Police also consider that the retention of a reduced length of acceleration lane in a 40mph limit raises significant safety issues. If a vehicle travels along the acceleration lane and tries to join the A19 it would only have a relatively short distance to merge into the traffic flow. Given that the A19 is only a single carriageway, there is no scope for approaching traffic to move over to allow the driver in from the acceleration lane. Hence there could be real conflict, with unexpected braking by drivers in the acceleration lane or on the main road. This would create a high risk of rear end shunt accidents. They consider the acceleration lane should be removed and replaced by a standard give way junction
- 23 It is also a concern that vehicles will bunch more closely together with the imposition of a 40mph limit. This will create smaller gaps in the main road traffic flow and would make it more difficult to join the A19 from Skelton village.
- 24 The local **Ward Members** have been made aware of Officers' views following this further feasibility work, and their comments invited (*responses awaited*).

Options

- 25 Advisory Panel members have the following options to consider: -
- Retention of the existing 60mph speed limit.
 - The introduction of a 50mph speed limit.
 - The application of a 40mph speed limit with engineering measures to help make it self-enforcing (i.e. one of the three different 40mph schemes described above).

Analysis

60mph speed limit

- 26 The retention of the existing limit would not address the concerns raised.

50mph speed limit

- 27 Introducing a 50mph speed limit would go some way towards addressing the speed issues in the vicinity of the village. It is affordable in that it can be accommodated without expensive highway alterations. It is supported by the Parish Council if a 40mph scheme cannot be achieved, but it is opposed by the Police.

40mph speed limit

- 28 Given current speeds, changing the physical characteristics of the road, particularly around the Fairfields Drive junction, is considered by Officers and the Police to be an essential element of a scheme to reduce the speed limit to 40mph. The most effective scheme, (scheme A), would involve substantial highway alterations, and would be very expensive to implement (around £500,000). This scheme is supported by the Police, but would be opposed by the Parish Council who do not wish to see the Fairfields Drive junction downgraded.
- 29 The lower cost 40 mph option, (scheme B), is likely to be quite effective and has conditional support from the Police. The main problems are cost (still £150,000) and the removal of the acceleration lane, which is opposed by the Parish Council.
- 30 The new 40mph proposal, (scheme C), retains a shortened acceleration lane and the Police are very much against this on safety grounds and effectiveness. Although the cheapest of the 40mph options, the scheme would still cost around £125,000 to implement. Such a high level of expenditure to reduce speeds on this stretch of the A19 is considered by Officers to be unjustifiable, given that the main accident problems are being tackled via other specific junction improvement measures under the Local Safety Scheme programme.

- 31 Based on the above analysis, Officers consider that the 50mph speed limit would offer the best overall solution. The proposed 50mph scheme, involving the use of high profile signing and road markings, should reduce the number of vehicles been driven at inappropriate speeds along this section of the A19. This should make a contribution to improving overall road safety, and also go some way to addressing local concerns. At an estimated cost of £20,000, it is considered to offer reasonable value for money. It would also not affect the current layout of the Fairfields Drive junction, which the Parish Council is very keen to retain. Although North Yorkshire Police have a policy of not supporting 50mph limits, such limits are widely used elsewhere and, under national guidance on the setting of speed limits, the A19 at Skelton meets the necessary criteria. Furthermore, because the scheme should be largely self-enforcing, it will not put additional enforcement demands on Police resources.

Corporate Priorities

- 32 The introduction of a 50mph speed limit should help to improve general road safety in the area. Reduced traffic speeds can also be a factor in encouraging more people to walk and cycle. Therefore the scheme should make a small contribution to the corporate priority which seeks to **“increase the use of public and other environmentally friendly modes of transport”**. It is also expected that the scheme will help overcome the perceived nuisance behaviour of drivers travelling at inappropriate speeds through the area. In this way the scheme also has the potential to make a small contribution to the corporate priority which seeks to **“reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York”**.

Implications

Financial and Programming

- 33 Within the current financial year, it is possible to develop a preferred speed management scheme to more detailed design and carry out consultation, including the advertisement of a Traffic Regulation Order. If a 40mph solution was to be progressed, implementation of the scheme could not realistically take place until late April because of the scale of engineering works to organise. However, if the 50mph scheme were to be progressed it should be possible to implement it sooner, and perhaps within the current financial year. To help save some time and make this a realistic option, it is proposed to delegate authority to the Director and Executive Member for City Strategy to consider the consultation feedback, including any objections to the Traffic Regulation Order, and make a decision on the scheme being progressed. The implementation of a scheme before the end of March 2007 would also be subject to the availability of funding in the 2006/07 Capital Programme (which is due to be reviewed under another item on this agenda). If the preferred scheme is not implemented within the current financial year, the necessary funding will need to be put forward as

a spending option for consideration as part of the process of determining the 2007/08 Transport Capital Programme.

- 34 In addition, because of the problem explained in Paragraph 17 over finalising the Local Safety Scheme design until the speed management solution is known, there is also a possibility that this scheme will not be built by the end of the current financial year. If this happens, the necessary funding will need to be put forward as a spending option for consideration as part of the process of determining the 2007/08 Transport Capital Programme.

Human Resources (HR)

- 35 None.

Equalities

- 36 None.

Legal

- 37 The City of York Council, as Highway Authority for the area, has powers under the following Acts and associated Regulations to implement the measures in this report: -

- Highways Act 1980
- The Road Traffic Regulation Act 1984
- The Road Traffic Act 1988

- 38 A Traffic Regulation Order to lower the speed limit would be required for either a 40 or a 50mph speed limit.

Crime and Disorder Information Technology (IT)

- 39 None.

Property

- 40 None.

Risk Management

- 41 There are considered to be no significant risks associated with the scheme going ahead or not.

Monitoring

- 42 The traffic situation along the route will be monitored after the implementation of the scheme. If a lower speed limit is introduced, speed surveys will be carried out to assess the effectiveness of the measures. The three-year injury accident history will be monitored as part of the Local Transport Plan process.

Recommendations

- 43 That the Advisory Panel advise the Executive Member to:
- (i) Approve the 50 mph speed limit scheme, as shown in Annex Two, as the preferred solution, subject to funding.
 - (ii) Authorise further consultation on the preferred scheme, including advertisement of the necessary Traffic Regulation Order;
 - (iii) Delegate authority to the Director and Executive Member for City Strategy to make a decision on the scheme progressing, including the making of the necessary Traffic Regulation Order (TRO), following consideration of the consultation feedback, including any objections to the TRO, at an Officer In Consultation (OIC) meeting.
 - (iv) To include the implementation of this scheme as a spending option when the 2006/07 Transport Capital Programme is reviewed (under another item on this agenda) or, if this is not possible, to consider it when the 2007/08 Transport Capital Programme is determined.

Reason: To help address local concerns over traffic speeds.

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(Development & Transport)

Report Approved



Date 29/11/06

Wards Affected: Skelton, Rawcliffe and Clifton Without

All

For further information please contact the authors of the report.

Background Papers

Planning and Transport (East Area) Sub Committee - 9 February 2006
Agenda Item 8 - Skelton Speed Management Scheme.

Annexes

Annexes One to Five to this report are large sheet plans, and are therefore only available for viewing at the Guildhall on request. Please contact Sarah Kingston, Democracy Officer – Tel: (01904) 552030. These plans will be available at the meeting.

Copies are available for Members in the Members' Library.



**Meeting of Executive Members for
City Strategy and Advisory Panel****11 December 2006**

Report of the Director of City Strategy

SIX MONTHLY REVIEW OF SPEEDING ISSUES**Summary**

1. This report sets out a policy framework for members to decide where vehicle activated signs (VAS) are located to reduce casualties and road danger.
2. The report is also the first of a series of six monthly assessments of speeding issues to be reported to the council. This initial report covers the period 1 May – 31 October 2006.
3. The report sets out how complaints of speeding have, and will be, verified in the future and the choice of remedial action to be taken where necessary.
4. The report categorises roads where speeding issues have been identified on a scale of one – four, with one being the highest priority.

Background

5. Casualty reduction is a principle objective of the Council's Local Transport Plan (LTP) and its Road Safety Strategy.
6. Speed is a major factor in the cause of casualties on the road. This can be either vehicles exceeding the speed limit or vehicles being driven at an inappropriate speed for the road conditions.
7. As part of an on-going programme to achieve York's road safety targets through reducing speed, officers were asked to identify locations for speed reduction in the City to support works already being carried out as part of the Capital Programme.

Speed

8. Speed is a significant causal factor in at least one third of all road casualties (TRL Report 323 *A New System for Recording Contributory Factors in Road Accidents*). Consequently, the adoption of road safety measures to reduce speed and the driver behavioural aspects of speeding have the potential of reducing the number of casualties.
9. There are also indirect negative health effects of traffic speed. Fast moving traffic discourages physical activity by inhibiting walking and cycling in urban and rural areas, particularly amongst children. Moreover, speeding traffic creates noise pollution, severs communities and can undermine economic regeneration.

Inappropriate Speed

10. An inappropriate speed is that which is below the posted speed limit and consequently below the usual enforcement thresholds. According to research driving too fast for the road conditions is more likely to be a factor in accidents than exceeding the speed limit.
11. Inappropriate speed is likely to occur at the point of a hazard, such as a bend or junction, or at a time of poor weather or visibility.
12. Encouraging drivers to adjust their speed to suit the conditions is particularly important, since driver error is the major contributory factor in 95 per cent of accidents.

Vehicle Activated Signs

13. Vehicle activated signs (VAS) have been developed as an intervention to address the problems of inappropriate or excessive speed. They have generally been applied where conventional signing has not been effective. VAS can be used to enforce speed limits, encourage driving at safer speeds or warn of an on-coming danger.
14. VAS do not usually target all drivers, but only drivers exceeding the advertised speed limit or not driving at a safe speed for the particular hazard. York's road safety strategy recognises that driver behaviour is the significant cause of crashes. The application of VAS targets only the proportion of drivers that are at risk due to their behaviour, therefore is an appropriate and practical application of the strategy.
15. The Department for Transport states that;

"Vehicle activated signs should be considered only when there is an

accident problem associated with inappropriate speed that has not been satisfactorily remedied by standard signing and where safety cameras and related signs are not a cost effective or otherwise appropriate solution.”

16. The Transport Research Laboratory (TRL) carried out an evaluation of the effectiveness of over 60 VAS installations on rural roads in Norfolk, Kent, West Sussex and Wiltshire. The trial assessed the impact of the signs on speed and injury accidents, and also drivers’ understanding of the signs.
17. The study found the signs appear to be very effective in reducing speeds, particularly those of the faster drivers who contribute disproportionately to the accident risk. The study also found a substantial accident reduction had been achieved at the VAS locations.
18. As reported to EMAP on 30th October, VAS have been installed at nine trial sites across the city. The results of the York trials indicate that average traffic speeds and the percentage of vehicles exceeding the speed limits in force have been reduced at nearly all the sites where local data has been collected. However, the trials are showing that at some sites there is a drop off in effectiveness after about six months. Annex C lists the locations of the existing VAS.

Site Selection

19. The Department for Transport recommends that the following two factors are used as the major consideration in the selection of VAS sites;
 - 1 The number of speed-related accidents. Detailed accident investigation should also be undertaken to identify the dominant accident patterns
 - 2 Evidence of inappropriate speed for the conditions, such as on the approaches to bends and junctions. Monitoring of traffic speeds should be undertaken to establish that a problem with inappropriate speed exists. The collection of speed data prior to the installation of the vehicle activated sign to enable the estimation of a suitable threshold speed for the sign to display the message.
20. A data led method of assessing all speeding issues in York was approved at the Meeting of the Executive Member for City Strategy and Advisory Panel on 30 October 2006. This established that speeding issues should be assessed against the following criteria:

a. Injury accident record

- 1 The assessment must consider the injury accident record for the preceding three years based upon North Yorkshire Police data.
- 2 Injury accidents are prioritised on severity using the categorisation:
 - fatality
 - serious injury
 - slight injury

b. Speed data

- 1 The primary measures used to assess speed data should be the mean speed and the 85th percentile speed (i.e. the speed at or below which 85 cars out of 100 travel in free flow conditions).
- 2 The mean speed is calculated by adding together every individual recorded vehicle speed and dividing this figure by the total number of vehicles recorded in the survey. To ensure that the mean speed figure is statistically reliable a speed survey should be conducted over a period of 7 days (24 hours a day).
- 3 National guidance recommends assessing 85th percentile speeds using the following formula; speed limit + 10% of the speed limit + 2 mph. The 10% of the speed limit is allowed to account for any inaccuracies in a speedometer and the 2 mph takes into account any driver lapses i.e. drivers drifting over the speed limit by mistake.
- 4 The table below summarises the thresholds above which vehicle speeds are regarded as a problem:

Speed Limit	Threshold (mean speeds)	Threshold (85th percentile speeds)
20 mph	20 mph	24 mph
30 mph	30 mph	35 mph
40 mph	40 mph	46 mph
60 mph	60 mph	68 mph

Prioritisation of speeding issues

21. The council receives complaints about speeding vehicles from a number of sources including residents, elected members and representatives of local groups, such as resident associations.
22. Between 1 May – 31 October 2006, 87 roads were identified by residents, elected members, Ward Committees, Parish Councils and representatives of local groups as having a speeding problem. **Annex A** provides an assessment of those sites where speeding has been brought to the Councils attention.
23. Based on the available speed data and the injury accident record, each road has been categorised using a scale of 1 - 4, with 1 being the highest priority, as shown in the following table:

Category	Speed	Casualties	Priority	Treatment
1	High	High	Very High	Speed management measures
2	Low	High	High	Casualty reduction measures
3	High	Low	Medium	Speed management measures
4	Low	Low	Low	None

24. The latest injury accident records, which detail casualties occurring on specific roads for the period 1 July 2003 – 30 June 2006, have been used to reach this categorisation (Annex A). For longer lengths of road (such as main arterial routes) the casualty search focused on the section where the speeding issue was identified.
25. Existing speed data, recorded between 2002 and 2006, has been used in the initial assessment process. Some of these surveys, however, have not been conducted over a 7 day/24 hour period. Due to time, staffing and budgetary constraints it has not been possible to undertake any further speed surveys since the data led methodology was approved by Members in October. Future six monthly reports will include comprehensive speed survey data. The data has been analysed in line with the approach recommended by the DfT for the introduction of VAS.
26. In place of 7 day/24 hour speed surveys existing data has been used to prioritise the location of VAS and other speed reduction interventions. Future reports will be based upon 7 day/24 hour data. This review of the roads categorised the 87 requests as follows;

- Category one = 17 (subject to further speed data)
- Category two = 15
- Category three = 8
- Category four = 41

27. It is proposed that for future assessments, where data shows a high casualty rate, speed surveys will always be conducted in order to provide a complete assessment.

Consultation

28. North Yorkshire Police have been consulted and support the fundamental principles of the approved data led method of assessing speeding issues.

Proposals

- A. To retain the existing nine VAS at their current locations and to implement VAS at sixteen sites in York based on evidence of a known excessive or inappropriate speed by all classes of vehicles and casualty problems.
- B. To develop a programme of Speed Management Schemes, from the list of **category one** roads, for implementation as part of the 2006/07 Capital Programme, subject to budget allocation.
- C. To develop a programme of Local Safety Schemes, from the list of **category two** roads, for implementation as part of the 2006/07 Capital Programme, subject to budget allocation.
- D. To give approval to VAS sites funded by Parish Councils and Ward Committees which meet the set criteria and to develop a list of potential Ward Committee and Parish Council funded speed management schemes.
- E. To continue to monitor speeds & the injury accident record on roads reported by the public, in particular to carry out 7 day/24 hour speed surveys on **category one and two** roads.
- F. To monitor and report on the short and long term impacts of VAS introduced in York in 2006/07 and to review the performance of these first VAS sites in six months time and all sites thereafter at least every twelve months.

Analysis

Proposal A

30. Proposal A will be a valuable addition to York's road safety strategy and implementation of its plan to make the roads safer for all users. Category 1 sites will be those where recorded speeds are significantly above the posted speed limits, whilst category 2 locations are where speeds are within the posted speed limited but inappropriate for the local conditions. The locations proposed for 16 VAS are listed below and approximate locations are shown on the plan Annex B:

- Huntington Road - outbound
- Melrosegate - towards Hull Road
- Moor Lane (inbound and outbound)
- Water Lane - inbound
- Elvington Lane (inbound and outbound)
- B1363 - South of Mill Lane junction - inbound
- Beckfield Lane - 2 signs
- Mill Lane/The Village – from the village
- Stockton Lane - (inbound and outbound)
- York Road Haxby - outbound into Haxby
- Field Lane Heslington - towards Hull Road
- Wetherby Road outbound

Proposal B

31. Proposal B will ensure that roads assessed as category one are considered for treatment as part of the 2007/08 Speed Management Capital Programme, subject to budget allocation. Works traditionally funded from this area include engineering schemes, road markings, signage and publicity campaigns as appropriate for the specific speeding problem. This proposal will ensure the greatest rate of return from speed management capital spending in 2007/08. A review of ongoing and proposed road safety schemes should be included in this process to ensure there is no overlap and that new opportunities are sought for alternative approaches to reducing speed.

Proposal C

32. Proposal C will ensure that roads assessed as category 2 are considered for treatment as part of the 2007/08 Road Safety Capital Programme, subject to budget allocation. On category 2 roads there is a significant injury accident record, but vehicle speeds are within the accepted thresholds. This would indicate that the casualties are not speed related

and that alternative treatments need to be considered, including engineering, publicity or education interventions. A review of ongoing and proposed road safety schemes should be included in this process to ensure there is no overlap.

Proposal D

33. Proposal D will allow Ward Committee's and Parish Council's to fund speed management schemes on category 1 and 3 roads, that are not included in the 2007/08 Capital Programme. The approval of speed management schemes, including VAS, that are funded in this way will need to be closely monitored to ensure that any works or installation of VAS are in accordance with Council policies and that schemes are implemented consistently across the City. This will ensure the effective delivery of the Road Safety Strategy that was included in the Second Local Transport Plan.
34. A Ward Committee or Parish Council will not be able to take forward any speed management scheme including the installation of VAS without Director of Strategy approval.

Proposal E

35. Proposal E will ensure that the Council can continue to make informed decisions on future requests for measures to reduce reported speeding problems. The use of 7 day/24 hour speed surveys provides the most accurate data on which to base decisions, therefore it is recommended that these are applied.

Proposal F

36. Proposal F is considered good practice in ensuring that the council achieves value for money, achieves its objectives and can continue to improve its effectiveness. In particular the local effectiveness of VAS will need to be known to inform future decisions on where these signs are most effective at reducing speeding and road danger.

Corporate Objectives

37. The council's Improvement Statement to increase the use of public and other environmentally friendly modes of transport is relevant to this report. Fears of being a casualty are a real deterrent to more people walking and in particular cycling. By implementing a robust programme of speed management measures to reduce excessive speeding, which targets the minority of drivers whose driving behaviour poses the greatest risk to others, overall safety can be improved and an increase in active transport use achieved.

38. A data led approach of assessing speeding issues and prioritising schemes 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

39. It will be possible to amend elements of the 2006/07 capital programme to accommodate requests for VAS in York. The expected cost of the additional sixteen sites is £48000.
40. It is proposed that a proportion of the 2007/08 Speed Management Capital Programme will be reserved to enable the council to respond to further requests for speed reduction schemes.
41. It is proposed that a proportion of the 2007/08 Road Safety Capital Programme will be allocated to roads assessed as category two in this review.
42. A proportion of the 2007/08 Capital Programme will still be allocated to pro-active schemes developed by the road safety team to address identified casualty and speeding problems.

Human Resources (HR)

43. 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 a programme of schemes for implementation in 2007/08. These activities can be accommodated within existing staffing levels.

Equalities

44. There are no equality implications.

Legal

45. There are no legal implications.

Crime and Disorder

46. Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Information Technology (IT)

47. There are no IT implications.

Property

48. There are no property implications.

Other

49. There are no other implications.

Risk Management

50. In compliance with the Council's risk management strategy the risks arising from the recommendations have been assessed.

Strategic

51. There are no risks associated with the recommendations of this report.

Physical

52. Road accidents by their very nature are unpredictable and it is always possible that an injury accident will occur on a route that has been assessed where no action was taken. The data led method of assessing speeding issues ensures that routes with a casualty record are prioritised.

Financial

53. There is a potential risk that demand for speed management treatments outweighs the capacity to deliver. All potential speed management engineering treatments will be subject to budget allocation
54. When considering Ward Committee and Parish Council funded schemes, the on-costs of certain measures need to be factored in.

Organisation/Reputation

55. 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 one to justify instances when no action is deemed appropriate.
56. 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

57. That the Advisory Panel advise the Executive Member that:

The proposals A – F should be approved.

Reason: Evaluation of Vehicle Activated Signs (VAS) has shown that they can reduce speeds and road danger. Consequently, their use in York, based on evidence of a known speed and casualty problem, has the potential to reduce casualties in the city. Conducting 7 day/24 hour speed surveys on category one and two roads will ensure that the data is reliable and reflects the speed profile of the road. Treating roads identified as category one and two in the 2007/08 Capital Programme will ensure the greatest rate of return from capital spending. Allowing Ward Committee's and Parish Council's to fund schemes on roads categorised as one and three, will enable roads to be treated that are not included in the 2007/08 Speed Management Capital Programme. Monitoring of roads assessed as low priority will enable an effective response should the situation change over time.

Author:	Chief Officer Responsible for the report:			
Tom Bryant Road Safety Officer City Strategy 01904 551387	Damon Copperthwaite Assistant Director of City Development and Transport			
	Report Approved	✓	Date	29/11/06
	Julie Hurley, Head of Transport Planning			
	Report Approved	✓	Date	28/11/06
Specialist implications Officer(s)				
Financial Patrick Looker Finance Manager, City Strategy 01904 551633				
				All <i>tick</i>
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)

TRL Report 548 Vehicle Activated Signs – a large scale evaluation.

TRL Report 323 *A New System for Recording Contributory Factors in Road Accidents*

Annexes

- Annex A Speeding Data (1 May – 31 October 2006).
- Annex B Vehicle Activated Sign Map
- Annex C Location of Vehicle Activated Signs

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Acaster Lane	Bishopthorpe	outside no. 86	to village	24 hours	30	37	44	0	3	1	1	Very High
		outside no. 86	from village	24 hours	30	29	35					
Appleton Road	Bishopthorpe	at 30 mph sign	to village	1 hour	30	35	42	0	4	3	1	Very High
		at 30 mph sign	from village	1 hour	30	40	46					
Huntington Road	Huntington & New Earswick		to York	1 hour	30	32	36	0	2	0	1	Very High
			from York	1 hour	30	34	40					
Melrosegate	Heworth	near Fifth Avenue	to Hull Road	1 hour	30	32	37	0	1	18	1	Very High
		near Fifth Avenue	from Hull Road	1 hour	30	31	35					
Moor Lane	Dringhouses & Woodthorpe	near house no. 196	to A1237	1 hour	30	38	42	0	0	5	1	Very High
		near house no. 196	from A1237	1 hour	30	35	39					
Sim Balk Lane	Bishopthorpe	near 30 mph sign	from Bishopthorpe	7 days	30	37	42	0	1	1	1	Very High
		near 30 mph sign	to Bishopthorpe	7 days	30	38	44					
Water Lane	Clifton		to Burdyke Avenue	1 hour	20	24	28	0	4	11	1	Very High
			from Burdyke Avenue	1 hour	20	20	24					
B1228 (Elvington Lane)	Derwent	o/s Algarth Terrace	East	2 days	40	31	37	0	2	8	2	High
		o/s Algarth Terrace	West	2 days	40	32	37					
B1363	Haxby & Wigginton	100 m south of Mill Lane	from York	2 days	60	59	68	1	5	6	2	High
Beckfield Lane	Acomb		to Beckfield Place	1 hour	30	26	30	0	1	6	2	High
			from Beckfield Place	1 hour	30	27	32					
Carr Lane	Acomb	outside 128	to Almsford Road	1 hour	30	29	33	0	0	8	2	High
		outside 128	from Almsford Road	1 hour	30	30	35					
Fulford Road/Main Street	Fulford		into city	1 hour	30	29	33	0	0	5	2	High
Gale Lane	Westfield		from Front Street	1 hour	30	23	27	0	1	9	2	High
			to Front Street	1 hour	30	22	25					
Hodgson Lane	Rural West York		from A59	3 hours	60	41	49	0	2	0	2	High
			to A59	3 hours	60	41	48					
Mill Lane/The Village	Haxby & Wigginton		to the village	1 hour	30	31	34	0	2	1	2	High
			from the village	1 hour	30	31	35					
Stockton Lane	Heworth Without	nr lighting column 34	from York	7 days	30	30	36	1	1	4	2	High
		nr lighting column 34	to York	7 days	30	29	34					
		nr lighting column 40	from York	7 days	30	32	39					

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
		nr lighting column 40	to York	7 days	30	30	35					

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Wigginton Road	Clifton	Fountayne Street jct	to York	1 hour	30	20	24	0	3	14	2	High
		Fountayne Street jct	from York	1 hour	30	21	25					
York Road	Haxby & Wigginton		to Haxby	2 hours	30	30	34	0	1	2	2	High
			from Haxby	2 hours	30	31	37					
Field Lane	Heslington		from Hull Road	7 day	30	38	44	0	0	3	3	Medium
			to Hull Road	7 day	30	39	44					
Hopgrove Lane South	Strensall - is this Huntington?	48 Hopgrove Lane South	from Malton Road	24 hours	30	40	48	0	0	1	3	Medium
		48 Hopgrove Lane South	to Malton Road	24 hours	30	36	42					
Long Ridge Lane	Rural West York		from Millfield Lane	24 hours	30	31	40	0	0	0	3	Medium
			to Millfield Lane	24 hours	30	31	41					
Main Street (Askham Richard)	Rural West York	near Hollins Farm	from village	7 days	30	36	43	0	0	0	3	Medium
		near Hollins Farm	to village	7 days	30	33	39					
Ox Carr Lane	Strensall	near Oak Tree Close	from A1237	1 hour	30	34	39	0	0	1	3	Medium
		near Oak Tree Close	to A1237	1 hour	30	36	40					
Rawcliffe Lane	Skelton, Rawcliffe & Clifton Without		to Rawcliffe Drive	1 hour	20	23	27	0	0	3	3	Medium
			from Rawcliffe Drive	1 hour	20	23	26					
Temple Lane, C'thorpe	Rural West York		to Copmanthorpe	2 hours	30	33	36	0	0	2	3	Medium
			from Copmanthorpe	2 hours	30	24	39					
Wetherby Road (B1224)	Acomb and Westfield	btw 30 mph signs & Beckfield r/about	to York	7 day	30	33	38	0	0	1	3	Medium
		btw 30 mph signs & Beckfield r/about	from York	7 day	30	35	41					
		nr to Danebury Drive jct	to York	7 day	30	27	31					
		nr to Danebury Drive jct	from York	7 day	30	28	33					
Eastholme Drive	Skelton, Rawcliffe & Clifton Without	near Furness Drive	to Rawcliffe Lane	1.5 hours	30	29	33	0	1	0	4	Low
		near Furness Drive	from Rawcliffe Lane	1.5 hours	30	28	32					
Acomb Wood Drive	Dringhouses &		to Alness Drive	1 hour	30	32	34	0	0	0	4	Low

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Alness Drive	Woodthorpe		from Alness Drive	1 hour	30	32	34	0	0	0	4	Low
Alness Drive	Dringhouses & Woodthorpe		from Manor Lane	1 hour	30	26	29	0	0	1	4	Low
			to Manor Lane	1 hour	30	29	35					

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Applecroft Road	Heworth Without	nr Ashley Park	to Whitby Avenue	2 hours	30	28	30	0	0	1	4	Low
		nr Ashley Park	from Whitby Avenue	2 hours	30	27	30					
Bellhouse Way	Westfield		to Foxwood Lane	1 hour	30	32	34	0	0	1	4	Low
			from Foxwood Lane	1 hour	30	32	35					
Burnholme Avenue	Heworth		to Burnholme Drive	3.5 hours	30	26	30	0	0	0	4	Low
			from Burnholme Drive	3.5 hours	30	24	28					
Church Balk, Dunnington	Derwent		to village	1.5 hours	30	32	37	0	0	0	4	Low
			from village	1.5 hours	30	28	32					
Elm Park Way	Heworth Without		to Woodlands Grove	2 hours	30	26	28	0	0	0	4	Low
			from Woodlands Grove	2 hours	30	26	27					
Fordlands Road	Fulford		to Fulford Road	24 hours	30	27	35	0	0	1	4	Low
			from Fulford Road	24 hours	30	27	34					
Greenfield Park Drive	Heworth without		to Stockton Lane	2 hours	30	26	27	0	0	0	4	Low
			from Stockton Lane	2 hours	30	25	27					
Greenshaw Drive	Haxby & Wigginton		to Wheatfield Lane	1 hour	30	31	36	0	0	2	4	Low
			from Wheatfield Lane	1 hour	30	30	35					
Hempland Lane	Heworth		to Stockton Lane	2 hours	30	29	30	0	0	1	4	Low
			from Stockton Lane	2 hours	30	30	32					
Heslington Lane	Heslington		to Fulford	2 hours	20	21	26	0	0	3	4	Low
			to Heslington	2 hours	20	21	24					
Jockey Lane	Huntington & New Earswick		to New Lane	1 hour	30	32	36	0	0	3	4	Low
			from New Lane	1 hour	30	32	35					
Middlecroft Drive	Strensall		to Wood Close	2 hours	30	25	28	0	0	1	4	Low
			from Wood Close	2 hours	30	26	30					
Murton Way	Osballdwick		to York	9.5 hours	30	29	32	0	0	0	4	Low
			from York	9.5 hours	30	28	33					
New Lane	Huntington & New Earswick		to Huntington Road	1 hour	30	33	35	0	0	4	4	Low
			from Huntington Road	1 hour	30	32	35					
Osballdwick Lane	Osballdwick		to Tang Hall Lane	7 days	30	26	34	0	0	1	4	Low
			from Tang Hall Lane	7 days	30	25	31					
Tranby Avenue	Osballdwick		from Hull Road	24 hours	30	25	30	0	0	0	4	Low

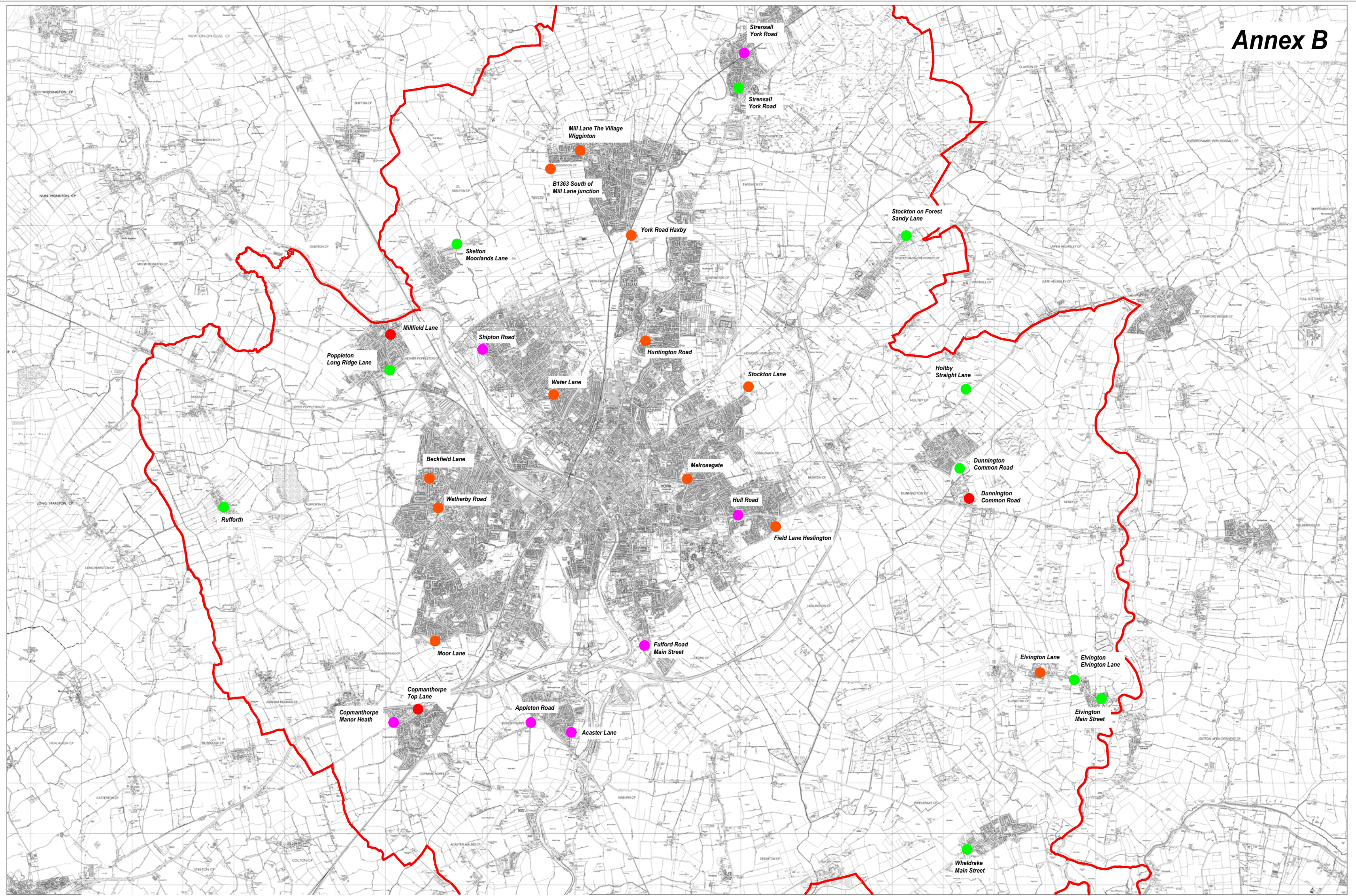
Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
			to Hull Road	24 hours	30	25	29					Low
Ullswater	Dringhouses & Woodthorpe		to Summerfield Road	1 hour	30	29	31	0	0	0	4	Low
			to Summerfield Road	1 hour	30	29	31					

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Woodlands Grove	Heworth Without		to Straylands Grove	2 hours	30	29	30	0	0	1	4	Low
			from Straylands Grove	2 hours	30	30	33					
York Street, Dunnington	Derwent		to Common Road	2 hours	30	30	33	0	0	1	4	Low
			from Common Road	2 hours	30	28	31					
Bad Bargain Lane	Heworth	none						0	0	5	1 or 2	
Grantham Drive	Acomb	none						0	1	1	1 or 2	
Green Lane	Westfield	awaiting data						1	0	2	1 or 2	
Knavesmire Road	Micklegate	none						0	1	1	1 or 2	
Selby Road	Fulford	none						0	1	3	1 or 2	
Shipton Road	Skelton, Rawcliffe & Clifton Without	none						0	3	10	1 or 2	
Strensall Road	Strensall	none						0	3	12	1 or 2	
Tadcaster Road	Dringhouses & Woodthorpe	none						0	4	8	1 or 2	
University Road	Heslington	none						0	1	2	1 or 2	
Usher Lane	Haxby & Wigginton	none						0	1	3	1 or 2	
Greengales Lane	Wheldrake	none						0	2	2	2	
Haxby Road	Huntington & New Earswick	none						0	2	4	2	
Station Road	Rural West York	none						0	1	1	2	
York Road, Naburn	Wheldrake	none						0	2	1	2	
Church Lane	Wheldrake	none						0	0	0	4	
Cranbrook Road	Acomb	none			30			0	0	0	4	
Black Dike Lane	Rural West York	none						0	0	0	4	
Fourth Avenue	Heworth	none						0	0	1	4	
Green Lane	Skelton, Rawcliffe & Clifton Without	none						0	0	0	4	

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Main Street, Upper Poppleton	Rural York West	none						0	0	0	4	
Manor Park Road	Skelton, Rawcliffe & Clifton Without	none						0	0	0	4	
Melton Avenue	Skelton, Rawcliffe & Clifton Without	none						0	0	0	4	
Moorlands Lane	Skelton, Rawcliffe & Clifton Without	none						0	0	1	4	
Murton Lane	Osbalwick	none						0	0	1	4	
North Lane	Huntington & New Earswick	none						0	0	1	4	
Pulleyn Drive	Dringhouses & Woodthorpe	none						0	0	0	4	
Renshaw Gardens/Peppercorn Close	Holgate	none						0	0	0	4	
Salisbury Road/Salisbury Terrace	Holgate	none						0	0	0	4	
Huntsman's Walk	Westfield	none			30			0	0	1	4	
Sowerby Road	Acomb	none						0	0	0	4	
Southolme Drive	Skelton, Rawcliffe & Clifton Without	none						0	0	0	4	
St Paul's Terrace	Holgate	none						0	0	0	4	
Wheldrake Lane	Wheldrake	none						0	0	0	4	
York Road	Strensall	none										
Shipton Road	Skelton, Rawcliffe & Clifton Without											
Millfield Lane	Rural West York											
Manor Heath, Copman	Rural West York											

Road	Ward	Speed data						3 year casualty record (01/07/03 to 30/06/06)			Category (1 - 4)	Priority
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight		
Top Lane, Copman	Rural West York											
Common Road, D'ton	Derwent											

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KEY

- Existing sign location
- Proposed approximate sign location
- Proposed approximate sign location (Parish/Ward funded)



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

Vehicle activated signs map

SCALE 1:70000	DRAWN BY JB	DATE 28/11/2006
Originating Group	Project	Drawing No. DJ 1
Organisation		



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Trials of VAS equipment across City of York
LOCATIONS OF VEHICLE ACTIVATED SIGNS

VILLAGE	Sign Location	Direction of Approaching traffic
<p style="text-align: center;">DUNNINGTON 30mph</p>	<p style="text-align: center;">Common Road adjacent to Sports Club entrance</p>	<p style="text-align: center;">Northbound, entering village from Hull Road A1079</p>
<p style="text-align: center;">ELVINGTON 30mph</p>	<p style="text-align: center;">Main Street – B1228 between Church Lane and River Side Gardens</p>	<p style="text-align: center;">Westbound, entering village from Sutton upon Derwent</p>
<p style="text-align: center;">ELVINGTON 20mph</p>	<p style="text-align: center;">Elvington Lane – B1228 adjacent to the Dauby Lane junction.</p>	<p style="text-align: center;">Eastbound, entering 20mph Zone from Elvington Airfield</p>
<p style="text-align: center;">HOLTBY 30mph</p>	<p style="text-align: center;">Straight Lane south of the Panman Lane junction</p>	<p style="text-align: center;">Northbound, entering village from A166 Stamford Bridge Road</p>
<p style="text-align: center;">POPPLETON 30mph</p>	<p style="text-align: center;">Long Ridge lane opposite the Long Ridge Drive junction</p>	<p style="text-align: center;">Westbound, from Station Road towards Millfield Lane</p>
<p style="text-align: center;">SKELTON 30mph</p>	<p style="text-align: center;">Moorlands Lane outside number 13</p>	<p style="text-align: center;">Westbound, entering village from Wigginton</p>
<p style="text-align: center;">STRENSALL 30mph</p>	<p style="text-align: center;">York Road opposite Newton Way</p>	<p style="text-align: center;">Northbound, entering village From Ox Carr Lane</p>
<p style="text-align: center;">STOCKTON-ON-THE-FORREST 30mph</p>	<p style="text-align: center;">Sandy Lane adjacent to Westfield House</p>	<p style="text-align: center;">Westbound, entering village from Barr Lane A64</p>
<p style="text-align: center;">WHELDRAKE 30mph</p>	<p style="text-align: center;">Main Street opposite Valley View</p>	<p style="text-align: center;">Eastbound, entering village from Escrick</p>

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

Proposed Pedestrian Refuge Island on A19 Main Street Fulford near Fordlands Road

Summary

1. The purpose of this report is to update members on proposals to help pedestrians cross Main Street Fulford in the vicinity of the Fordlands Road junction. The report notes previous consideration of proposals by the former Planning and Transport (East Area) Sub-Committee, the proposed Germany Beck development, and recent proposals to amend local bus services considered by this committee in July 2006.
2. The report identifies four options for consideration. It recommends that the Traffic Regulation Order (TRO) for the waiting restrictions associated with the scheme is advertised and sets out a process for dealing with any objections. It also asks Members whether they then wish to proceed with the provision of the refuge straight away or whether the decision to proceed should be linked to the Secretary of State's decision on Germany Beck.

Background

3. At its meeting on 11 November 2004 the former Planning and Transport (East Area) Sub-Committee considered a report advising of the results of consultation on proposed measures to improve bus stop and pedestrian crossing provision on Main Street in Fulford. One of the measures proposed, as shown in **Annex A**, was a pedestrian refuge island approximately 50m north of Fordlands Road, which would provide access to the nearby northbound bus stop. To prevent parked vehicles from obstructing traffic flow or the sight lines of pedestrians using the proposed refuge, the scheme included waiting restrictions either side of the crossing. As a result of consultation, concerns were raised about the resultant loss of parking in front of two nearby properties (nos. 137 & 139) that have no off-street parking.
4. The residents of those two properties spoke against the proposed scheme on the grounds that they considered it wrong to remove the on-street parking fronting their properties without providing a convenient alternative. Both speakers also commented that their observations indicated that hardly any

pedestrians crossed Main Street in the vicinity of the proposed crossing and they questioned the need for a crossing in this location. In response to these concerns members deferred consideration pending a follow up report with more information on the justification for the refuge island.

5. The same Sub-Committee considered a further report at its meeting on 9 December 2004. This report gave information on observed pedestrian and traffic flows as below.

Pedestrian and traffic surveys were carried out in 2004 covering three separate one-hour periods on a single weekday. The numbers of pedestrians observed crossing Main Street, between Fordlands Road and the northbound bus stop, and the two-way traffic flows were as follows:

	AM Peak (08:00 to 09:00)	Midday (12:00 to 13:00)	PM Peak (17:00 to 18:00)
Pedestrians	11	4	2
Vehicles	1434	1384	1729

In general, traffic was in free flow throughout all three peak times, and the numbers equate to a car passing by every 2.5 seconds on average. The average waiting and crossing time for pedestrians was measured at 27 seconds during the AM peak.

6. The report concluded that the steady traffic flow makes it very difficult for a pedestrian to cross this section of road and, because there are bus stops nearby, the provision of crossing facilities would be beneficial. Although the numbers of pedestrians observed crossing in this area during the survey was not very high, this could point to a suppressed demand with many people feeling it necessary to walk further up Main Street to make use of the existing Pelican.
7. The report considered alternative locations and solutions. Relocating the crossing northwards would not overcome the loss of parking issue and would be in conflict with the bus stop. Relocating the crossing southwards so as to retain the residents on-street parking was not feasible due to inadequate verge and carriageway widths, proximity to vehicular accesses and proximity to the bend. Alternative solutions were either not feasible or inappropriate.
8. The report identified three options; proceed with the scheme, carry out further surveys and consultation, and not to proceed with the scheme. The Sub-Committee decided not to proceed with the scheme.
9. At its meeting on 26 May 2005, the Planning Committee considered an outline application by Persimmon Homes and Hogg Builders for approximately 700 dwellings and associated facilities on the Germany Beck site east of Fordlands Road. The Committee gave this application outline approval with some reserved matters that will require further consideration. Further information on this development, which subsequently became the subject of a public inquiry, is given later in this report.

10. Councillor Aspden presented a petition with 116 signatures at the meeting of full Council on 26 July 2005. This petition stated:

“Although the plans for improvements to the pedestrian crossing on Main Street and refuge near to Eliot Court, Fulford, are welcomed, we are disappointed that the East Area Planning Committee recently rejected the idea of a refuge near to Fordlands Road on Main Street. We would like to see the plans after much wider consultation with residents brought back to the Planning Committee or Executive Member as soon as possible.”
11. This petition was reported to the Planning and Transport (East Area) Sub-Committee on 13 October 2005. As part of the report giving the background, it was noted that a study on the A19 Fulford Road Corridor was proposed and the sub-committee agreed to reconsider the provision of a pedestrian crossing facility on this section of Main Street as part of that study.
12. Subsequent to the Planning Committee meeting, the Secretary of State decided that a public inquiry should be held into the Germany Beck planning application. The inquiry has been held and the Planning Inspector will be producing a report and sending his recommendations to the Secretary of State. It is expected that the Secretary of State’s decision will be issued in early spring 2007 (provisionally 11 April).
13. At its meeting on 17 July 2006, this Advisory Panel considered a report on tenders for the provision of subsidised bus services, including routes 22 and 23 which serve the Fordlands Road area. Members noted recent improvements to the frequencies of commercial bus services between York and Fulford and agreed that the new subsidised bus service contract be awarded for the continuation of routes 22 and 23, but on a reduced week day frequency between York and Fulford.
14. This reduction in the frequency of buses serving Fordlands Road directly has resulted in Fordlands Road residents applying further pressure for a pedestrian crossing facility on Main Street to get to and from the north (York) bound bus stop. As a result, Members have requested a report to enable the provision of an appropriate pedestrian crossing facility to be reconsidered.

Germany Beck Development Proposal

15. The Germany Beck development proposal is for approximately 700 residential dwellings and associated facilities on 34ha of land adjacent to Germany Beck, Fulford. The proposed development would be accessed via a new signalised junction on the A19 just south of the existing Fordlands Road junction. There is a condition on development that this junction improvement must be carried out at the start of the development to be available as the construction access to the development. Linked with this improvement is a proposed signalised crossing immediately to the north of the existing Fordlands Road junction to provide access to the bus stop. This signalised crossing would only be 30 to 40 metres from the proposed refuge island crossing and hence the refuge

island crossing, if built, would become unnecessary and would most likely be removed.

16. The Secretary of State's decision following the public inquiry is expected in early spring 2007 (provisionally the 11 April). If approval is given to the development the above improvements could be in place within 12 to 18 months of getting approval. As such, if the refuge island crossing were built and Germany Beck development went ahead, the refuge island may only have a life of 12 to 18 months, though this could be longer.

Fulford Road Corridor Study

17. A transport study of the A19 Fulford Road Corridor between the Naburn Lane junction and the Fishergate Gyratory has commenced. This study, which is being carried out by Halcrow, is considering bus priority measures, cyclist and pedestrian facilities, and other associated issues along this section of the A19. To date the consultants have been compiling background information, carrying out surveys, and identifying potential options for further consideration. However progress on this study has been delayed because of the number of major development proposals whose status is uncertain but which would impact on the corridor in some way or other. These include the proposed Germany Beck and University of York Heslington East developments, which have both been the subject of public inquiries, and the Barbican redevelopment.

Consultation

18. Local consultation was carried out in October 2004 on the scheme shown on the plan in **Annex A** as part of a consultation on a number of proposals along Main Street, Fulford. However, the consultation area did not extend down Fordlands Road. Whilst there was some support for the scheme, objections were received from the occupants of two nearby properties without off-street parking who would lose the ability to park on-street in front of their properties and would have difficulty finding spaces nearby.
19. There would be a need to advertise the Traffic Regulation Order (TRO) for the waiting restrictions which are an integral part of the scheme. This would be likely to lead to objections from or on behalf of the occupants of the two properties mentioned above.
20. Cllr Aspden, the ward member for Fulford, has been consulted and his views are as follows:

“I support the proposed pedestrian refuge on Main Street, as it is much needed for residents to be able to make best use of the bus services and local shops in Fulford. The refuge is something that local residents have been calling for over a long period of time. I would therefore support the option of advertising the TRO for the waiting restrictions and building the island if no objections are received.”

Options

21. There are four options for consideration:

- **Option 1** is to advertise the TRO for the waiting restrictions associated with the scheme in **Annex A** and to implement the scheme, subject to funding approval, if no objections are received. If objections are received these would either be dealt with through the Officer In Consultation (OIC) process or reported back to this Advisory Panel.
- **Option 2** is to advertise the TRO for the waiting restrictions associated with the scheme in **Annex A** but to defer a decision on implementation pending the Secretary of State's decision on the Germany Beck development and the timing of any improvements associated with that development. The scheme would be implemented, subject to funding approval, if the Germany Beck development was not approved. However if Germany Beck development is given the go ahead the decision on the island would be deferred pending a further report on the improvements associated with the development.
- **Option 3** is to defer a decision on a crossing facility until after the outcome of the Germany Beck public inquiry and the Fulford Road Corridor Study.
- **Option 4** is to decide that a crossing facility is not appropriate on this particular section of the A19.

Analysis

22. **Option 1** would be appropriate if this Advisory Panel consider that a pedestrian refuge island should be provided as soon as possible to assist residents of Fordlands Road to get to and from the nearest north (York) bound bus stop on Main Street and are not concerned that it may only have a short life before it is removed.
23. Although the numbers observed crossing are not very high, those that do find it very difficult. As a result there is a potential latent demand, as indicated from a previous petition.
24. This scheme, which is not in the current 2006/07 capital programme, is estimated to cost £20k. To advertise the TRO would require £1k to be made available for this scheme from this years capital budget. If no objections are received when the TRO is advertised the scheme would proceed without reference back to this EMAP once funding is made available. If objections to the TRO are received, as appears likely, these would need to be reported back for consideration. Subject to the agreement of this meeting, any objections could be considered through the Officer In Consultation process. Allowing time for advertising the TRO and reporting back any objections, the scheme could be implemented in early April 2007, subject to funding and scheme approval.

25. **Option 2** would be appropriate if this Advisory Panel support the provision of a crossing but would like to be better informed on improvements associated with the proposed Germany Beck development, if approved, before making a firm decision on this pedestrian refuge island crossing. This option would enable the initial process, advertising the TRO, to commence subject to £1k of funding being made available in this years capital programme.
26. If the Secretary of State's decision is not to agree to the Germany Beck development then, subject to the agreement of this meeting, any objections to the TRO could be considered through the Officer In Consultation process and a decision made as to whether to implement the scheme. Subject to when we receive the Secretary of State's decision and to funding and scheme approval the scheme could be implemented in May / June 2007.
27. If the Secretary of State's decision is to agree to the Germany Beck development, then a report would be brought back to this committee with more information on the proposed improvements. This would enable this Advisory Panel to decide whether the pedestrian refuge island crossing should be provided as an interim measure pending construction of the nearby signalised crossing facility. In view of the time required for initial discussions with the developer and the preparation of a report there would be a further delay in the provision of a crossing.
28. **Option 3** would be appropriate if this Advisory Panel wish to defer a decision on the crossing until after a decision on Germany Beck is known and there is further progress with the Fulford Road Corridor Study. Should a decision then be made to proceed with this scheme there would still be the TRO process to go through which could further delay implementation. Should a decision then be made to wait until a signalised pedestrian crossing can be provided as part of the Germany Beck development, residents would be waiting several years without a crossing facility. .
29. **Option 4** would be appropriate if this Advisory Panel consider there is insufficient justification for a pedestrian crossing facility on this section of the A19. However, residents have indicated a difficulty crossing the road to make use of the public transport services operating along the A19.

Corporate Priorities

30. The provision of a crossing would be in line with corporate priority IS2 "Increase the use of public and other environmentally friendly modes of transport" as it would make it easier to access the nearby bus stop on Main Street.

Implications

• Financial

31. The scheme is estimated to cost £20k in total. The capital programme for 2006/07 agreed by members at previous meetings does not include an allowance for this scheme. There is however a separate item on this agenda with an update of the programme and funding options.
32. Should members decide to proceed with Options 1 or 2, nominal funding of £1k would need to be found in this year to cover the cost of advertising the TRO. The remaining costs would be incurred in 2007/08 should funding be made available and the scheme proceed.
33. Should members decide to proceed with Options 3 or 4 there would be no funding required in this financial year.

• Human Resources

34. There are no Human Resources implications.

• Equalities

35. The proposed scheme complies with the requirements of the Disability Discrimination Act. The ramp on the eastern side is being provided specifically to assist the mobility impaired. The provision of the crossing would make it easier to cross the road and provide better access to public transport.

• Legal

36. The City of York Council, as the highway authority for the area, have powers under the following Acts and associated Regulations to implement improvements to the highway and any associated measures:
 - The Highways Act 1980
 - The Road Traffic Regulation Act 1984
 - The Road Traffic Act 1988
37. A new or amended Traffic Regulation Order (TRO) will be required as part of the scheme to cover the proposed waiting restrictions. This would be advertised in accordance with the afore-mentioned Road Traffic Regulation Act and any substantive objections reported back to this Advisory Panel or, subject to the approval of this Advisory Panel, considered through the Officer in Consultation (OIC) process.

• Crime and Disorder

38. There are no Crime and Disorder implications.

- **Information Technology**

39. There are no IT implications.

- **Property**

40. There are no Property implications.

- **Other**

41. Should the scheme proceed there would be likely to be objections from the occupants of two nearby properties without off-street parking who would lose their ability to park on-street near to their properties. Should the scheme not proceed there would be likely to be continuing complaints from Fordlands Road residents in particular regarding the difficulty crossing the road to use the public transport services.

42. Because of significant level differences between the footway and the carriageway and the need therefore to provide a ramped access parallel to the road, the proposed scheme would result in the loss of a section of verge along the eastern side.

Risk Management

43. The only risk associated with the scheme going ahead is its potential limited life should Germany Beck development go ahead.

Recommendations

44. That the Advisory Panel advises the Executive Member for City Strategy:

(a) To note the contents of this report.

Reason: For background information and to assist decision making.

(b) Which of the options above should be adopted, bearing in mind the contents of this report and the uncertainties surrounding the decision on the Germany Beck housing scheme both in terms of timing and detail.

Reason: To decide whether and when to proceed with the scheme.

(c) That in the event of options 1 or 2 above being chosen the Traffic Regulation Order (TRO) for the waiting restrictions associated with the scheme in **Annex A** be advertised and, subject to no objections being received and the scheme proceeding, the Order be made.

Reason: To enable the waiting restrictions associated with the scheme to be implemented, should the scheme proceed.

- (d) To delegate authority to the Director and Executive Member for City Strategy in consultation with the Opposition Spokesperson and Ward Member(s) to consider any objections to the TRO at an Officer In Consultation (OIC) meeting.

Reason: To resolve any objections to the TRO.

Contact Details

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Report Approved Date 29/11/06

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Wards Affected: Fulford

All *tick*

For further information please contact the author of the report

Background Papers:

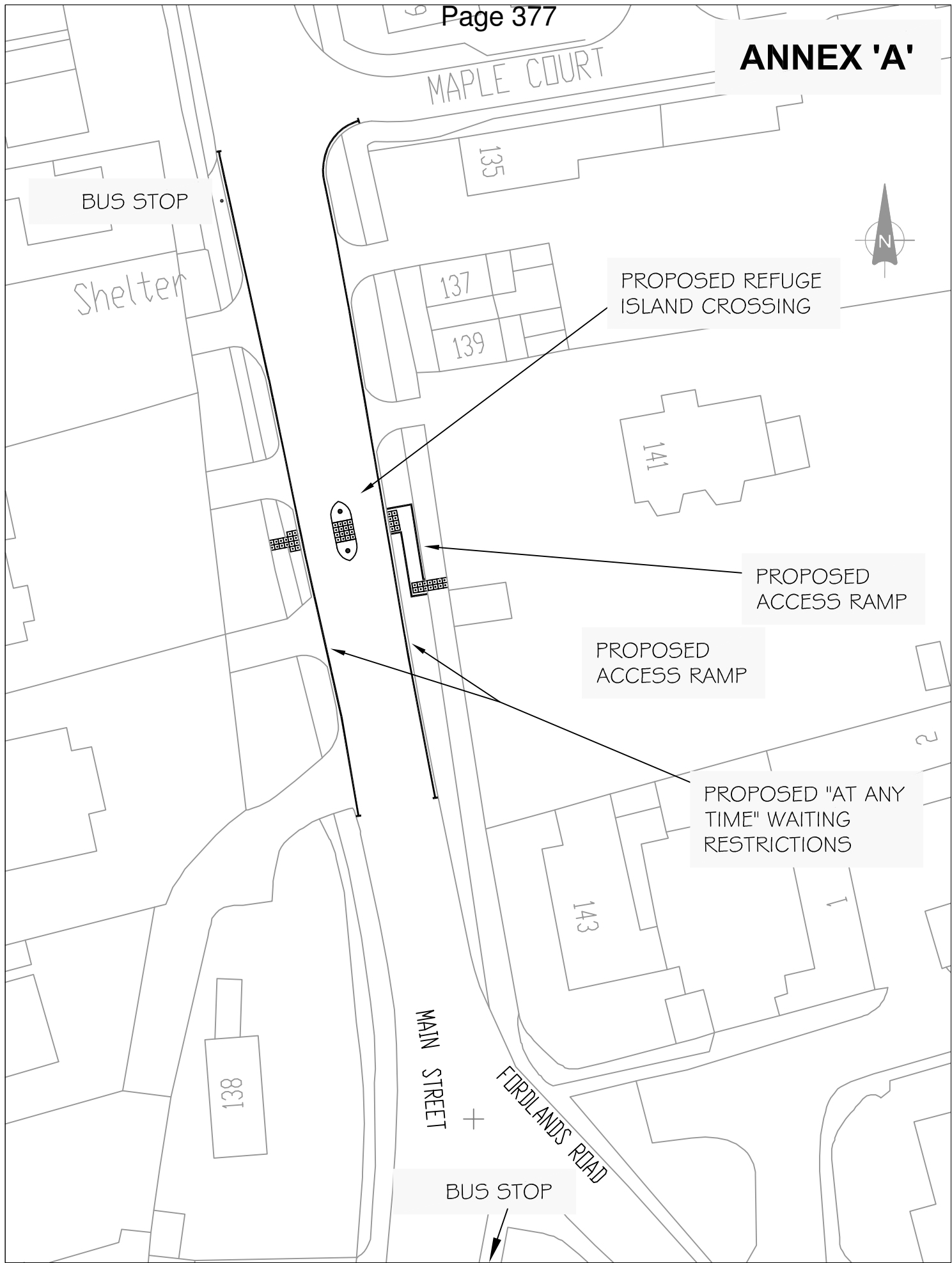
- Planning & Transport (East Area) Sub-Committee meeting on 11/11/04 – Report & Minutes
- Planning & Transport (East Area) Sub-Committee meeting on 09/12/04 – Report & Minutes
- Planning Committee meeting on 26/05/05 – Report & Minutes
- Planning & Transport (East Area) Sub-Committee meeting on 13/10/05 – Report & Minutes
- Executive Members for City Strategy and the Advisory Panel meeting on 17/07/06 – Report & Minutes

Annexes

Annex A – Scheme Layout

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ANNEX 'A'



MAIN STREET, FULFORD Proposed Refuge Island North of Fordlands Road

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REV	AMENDMENTS	DATE	SCALE	1:500 @ A4
			TS/77 3/03	
			DATE	OCT 2004
		Drawn	E. ZELENA	Checked
			D. WEBSTER	

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Meeting of Executive Members for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy

PETITION SEEKING BETTER BUS SERVICE FOR FORDLANDS ROAD, FULFORD

Summary

1. To consider a petition presented by Councillor D'Agorne to Council on 5 October 2006, opposing changes made to the Council subsidised bus services in Fordlands Road in September 2006.

Background

2. Following First York's withdrawal of commercial bus services from Fordlands Road, as part of its overhaul of its bus service network in 2001, bus services have been maintained to Fordlands Road by the provision of Council subsidised bus services. Initially, this took the form of a, broadly, hourly frequency service which ran via Heslington and Heworth into the City Centre and onward to Clifton Moor and Skelton. The indirect route of this service, which was designed to serve a wide range of travel needs, made the service unpopular and unattractive to Fulford residents as a means of travelling to and from the City Centre.
3. In 2004, First York and the Council carried out a joint review of the Company's bus services, with a view to identifying opportunities to make improvements, building on the Company's overall success since 2001 in reversing the decline in bus use, which had previously been in progress for many years. One of several positive outcomes of this review was the creation of bus services 22 and 23 to replace a mixture of Council subsidised and First York marginally commercial bus services, which included the former indirect service from Fordlands Road. The new services combined to provide Fordlands Road with a more direct and, broadly, half hourly frequency bus service into the City Centre (also serving Heslington Lane and Broadway) as well as significantly improving bus service provision in the Rawcliffe and Skelton area. It was expected that the improved services would increase the numbers of people using bus services in the affected areas.
4. From the outset, the service was plagued by peak period traffic delay problems, which led to two subsequent changes to the timetable before reliable operation was successfully established in April 2006.

5. Also from the outset, Arriva Yorkshire – which runs commercial bus services along the Fulford Road corridor – questioned the justification for the Council increasing subsidised bus service provision along a corridor already served by two frequent commercial services. The Company initially accepted Council arguments about seeking to provide attractive services to residential areas off the main route along the corridor. However, when tenders were invited to continue the services unchanged from September 2006, the Company declared its intention to increase the frequency of its main York to Selby bus service from every twenty to every fifteen minutes (a change it actually made at the end of July 2006) and divert alternate journeys via Heslington Lane and Broadway. This would have left only Fordlands Road in the Fulford area, which it is only feasible to serve with a terminating service, without a bus service provided commercially by the private sector.
6. In discussions with Arriva Yorkshire, the Company agreed not to divert its service along Heslington Lane and Broadway provided that the Council reduced the extent of subsidised bus services in the area. A proposal to reduce the frequency of the service running to Fordlands Road from broadly half-hourly to broadly hourly, with an explanation of the reasons, was presented to this panel on 17 July 2006 and approved. The revised timetable was introduced in September 2006 and is attached to this report as Annex A.

Consultation

7. No specific public consultation was carried out, due to the short timescale between receipt of tenders and the expiry date of the previous contract. Subsidised bus services are continually monitored to ensure that they continue to meet the travel needs of passengers and are provided in accordance with a legal framework and with Council transport policies which have been the subject of extensive previous public consultation. Additionally, from time to time, the Council participates in Bus User Surgeries organised by Bus Users UK, to listen to public views about bus services. The appropriateness of the existing subsidised supported services will be reviewed in the context of the Council's Second Local Transport Plan during the timeframe of current and planned contracts. Public consultation and notification will be carried out on any significant changes proposed as an outcome of this process.

Options

8. The following options are available to the Council:
 - To maintain the existing service in its present (or slightly modified) form
 - To restore the service to its former timetable
 - To modify another subsidised bus service, in combination with restoring the former service into Fordlands Road, to satisfy Arriva Yorkshire objections to the volume of subsidised bus services in the Fulford area.

Analysis

9. The petitioners “oppose the planned cut to the frequency of the No. 22 and 23 bus service between Fulford and the City Centre from half hourly to less than hourly from 4 September 2006. Residents of the Fordlands Road area, who include many elderly people and families with young children, have a right to a decent bus service.” They “call on the Council to urgently review its funding decision that reduces the frequency of this service.” The petition contains 171 signatures from 137 addresses. Of these, 34 signatories do not live in the immediately affected areas, including 18 who live on or adjacent to the main road through Fulford. Some signatories added comments, 6 referring to hardship for the elderly, 2 referring to difficulties with walking distances to bus stops, 2 referring to difficulties crossing the main road, and eleven making comments relating to a desire for a higher frequency service. 4 made comments which suggested they took the petition to be related to development proposals in the area, of which they do not approve.
10. No reduction in subsidy accrued to the Council from reducing the frequency of the bus service to Fordlands Road. This is partly because resources used to provide the service have been redeployed, as far as possible, to augment the Service 22 and 23 timetable at the Rawcliffe end of the route, partly because very little cost saving was achieved by the changes, and partly because there is a risk for the contractor that fares revenue might reduce as a consequence of the changes. The reasons for the changes are outlined in paragraphs 5 and 6 above and in the report to the July 2006 meeting of this panel.
11. It should be feasible, in current circumstances, to restore the timetable to its previous form, without any additional cost being incurred by the Council. This is only likely to be the case, however, as long as there is a need for the Council to provide subsidised services to Rawcliffe as well as Fulford. Members will recall that First York did not submit a tender for continued operation of this group of services. The company is currently continuing to provide the services on a short term negotiated contract until February 2007 and it is expected that the contract will be awarded to a different company from that date. Award of a substantive contract has been delayed to allow time to resolve a number of issues arising from the tendering process reported to this panel in July 2006.
12. First York has indicated, informally, that it is considering introducing a bus service commercially to Rawcliffe and Skelton, along with other changes to its network of bus services in the City. If it decides to go ahead, then the Council will be forced to review its requirements for supplementary subsidised bus services and the outcome could affect the affordability of reinstating the half-hourly frequency subsidised service to Fulford.
13. Reinstatement of the service is likely to displease Arriva Yorkshire. That company may respond by implementing its proposal to serve Heslington Lane and Broadway. It may also, or alternatively, complain that the Council has acted improperly within the legal framework, possibly either to the Audit Commission or the Office of Fair Trading. Either body may investigate the

Council's actions. The Council would need a robust case in order to justify its actions to any investigation.

14. Surveys of passenger journeys carried out on the service before and after the September changes are summarised below (figures represent daily passenger volumes for Mondays to Fridays – lower figures shown in brackets apply on Saturdays).

Date of survey	To/from Fordlands	To Heslington Lane/Broadway	From	Passengers per bus hour (min. good value guideline = 11)
Autumn 2004	52	49		10
2005	80 (53)	90 (85)		17.5 (14)
Autumn 2006	57 (44)	54 (35)		12.5 (9)

This indicates that the improved service introduced in 2004 did succeed in attracting increased use, although it is not clear how much of this may have transferred from other nearby bus services. Use of the service has reduced since the reduced frequency was introduced in September 2006.

15. Separately from the petition, there have been complaints that the service now calls at Clifford Street, instead of Piccadilly, and that the last bus from York City Centre is too early. Waiting time at the Fulford terminus, which arises from the co-ordination of timings with Service 128 between Clifford Street and Broadway, has also generated complaints. A proposal for a revised timetable, which addresses these complaints has been prepared for possible implementation in February 2007. A copy forms Annex B to this report.
16. Service 128, which forms part of the 128/129 Circle Line service is the other Council subsidised bus service which serves part of the Fulford corridor. The primary purpose of these services is to improve access to York University and Monks Cross, and they are part funded by York University. Surveys show only small numbers of passengers using the links between University and Fulford Road and between Fulford and Monks Cross (21 per day). There may be scope therefore to consider using the resources allocated to this service differently and more effectively, in conjunction with York University. It was anticipated that this would form part of the review, during the life of the contracts originally planned to run for five years from September 2006, referred to in paragraph 7 above. It is not feasible to bring this forward and carry it out before February 2007, when the current temporary contract expires.
17. Other possible future developments which might affect the supply and demand of bus services through Fulford are the proposed development along Germany Beck and the possible reintroduction of limited stop operation on the Designer Outlet Park & Ride service. The former, if it materialises, has conditions attached to the Planning Consent, which provide for the developer to fund additional or improved bus services in the Fulford area for several years. The latter is a Council aspiration for development of the Park & Ride service to bring it up to the standard provided from other sites. As demand from Park &

Ride users grows, a move to limited stop operation may be necessary, in any event, to maintain adequate capacity to meet demand for the service effectively. Informal discussions with Arriva suggest they would consider providing further increased capacity on their commercial service, if the Park & Ride service becomes less able to accommodate local business along Fulford Road. Either of these possible changes, however, may offer an opportunity or need for the Council to review the level of subsidised bus service provision in the area.

Corporate Priorities

18. Providing subsidised bus services, which would otherwise not exist, to supplement those services provided commercially by the private sector, contributes towards the following Council's Corporate Aims as set out in the Council Plan for 2006/7. In particular, it contributes towards the "Sustainable City" and "Inclusive City" strategic objectives in the Community Strategy and Improvement Priority IS2 for the 2006 – 2009 period; to increase the use of public and other environmentally friendly modes of transport. It also contributes towards achievement of the objectives embodied in the Council's Second Local Transport Plan; to reduce congestion, improve safety, improve air quality, improve accessibility, and improve other aspects of quality of life.

Implications

Financial

19. Retention of the current service, even with the proposed slight improvements, has no foreseeable financial implications. Reverting to the previous service should have no immediate financial implications but may have future implications, if expected developments in bus service provision in the City occur. These cannot at present be quantified. There may also be potential financial implications if Services 128/129 are changed, due mainly to risks to revenue associated with change. These should, however, be relatively modest.

Human Resources (HR)

20. Implementing a substantive contract for the subsidised Fulford bus service (in either its existing or revised form), responding to any changes to commercial bus service registrations in the City, becoming involved in an investigation by an outside body, or bringing forward a review of other subsidised bus services will necessitate resources within the Transport Planning Unit being re-allocated away from other priorities.

Equalities

21. Changes to bus services, other than a simple frequency increase, would disadvantage some residents, who are dependent on those services for their mobility and access to various facilities in the City. The action proposed seeks to minimise such adverse effects.

Legal

22. The, so far, incomplete tendering process is being conducted in accordance with legal requirements. Any action discussed in this report, which is recommended for implementation, will also be conducted in accordance with legal requirements, although this may be subject to independent scrutiny based on interpretation of whether or not the provision of particular subsidised bus services can be properly justified.

Crime and Disorder

23. There are no crime and disorder implications.

Information Technology (IT)

24. There are no Information Technology implications.

Property

25. There are no property implications.

Transport

26. Discontinuation or reduction of bus services, making the overall bus service offer less attractive, may cause some transfer to car use with a consequent increase in traffic volumes. The scale of likely transfer is, however, not forecast to make a material difference to traffic congestion in and around the City.

Risk Management

27. 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 (Strategic) and failure to meet stakeholders' expectations (Governance). Measured in terms of impact and likelihood, the risk score all risks has been assessed as 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 Council objectives.

Recommendations

28. That the Advisory Panel advise the Executive Member that:
 - 1) A substantive contract for provision of a bus service to Fulford (Fordlands Road) should be awarded on the basis of the proposed route and timetable included as Annex B to this report.

Reasons: To respond to criticism of the current service, without incurring actual or potential additional financial commitment for the Council and without precipitating unwelcome action by any bus company providing nearby commercial bus services. To ensure continuity of service provision in a situation which is expected to be uncertain in the short term.

- 2) Bus service provision along the Fulford Road corridor should be closely monitored, and a review of subsidised bus services in the area should be brought forward as soon as possible after the current situation appears to have stabilised.

Reason: To explore any opportunities which might arise to improve the frequency of bus service on the route to Fulford (Fordlands Road).

- 3) The Director of City Strategy should be empowered, in consultation with the Executive Member, to take appropriate action, guided by the aims embodied in this report, to respond to any changes in the situation brought about by commercial bus service registrations, with any such action reported to a subsequent meeting of this Panel.

Reason: To facilitate a timely response to any unforeseen changes, which may be made with a minimum of eight week's notice, to the network of bus services provided commercially by the private sector.

Contact Details

Author:
Terry Walker
Public Transport Planner
Directorate of City Strategy
Tel No. 01904 551403

Chief Officer Responsible for the report:
Bill Woolley
Director of City Strategy

Report Approved **Date** 29/11/06

Specialist Implications Officer(s)

There are no specialist implications

Wards Affected: Fishergate, Fulford

All

For further information please contact the author of the report

Background Papers:

Meeting of Executive Members for City Strategy and the Advisory Panel 17 July 2006; "Tenders for Provision of Subsidised Bus Services".

Letter from Arriva Yorkshire which accompanied bus service tender submission May 2006

Sample survey data collected by Council Officers to monitor usage of existing subsidised bus services.

The Council Plan 2005/6

Annexes

Annex A: Current timetable for bus service between York & Fulford (Fordlands Road)

Annex B: Proposed timetable for bus service between York & Fulford (Fordlands Road)

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ANNEX A

Meeting of Executive Members for City Strategy and the Advisory Panel 11 December 2006

Petition seeking better bus service for Fordlands Road, Fulford;

Current Council subsidised bus service between York City Centre and Fulford (Fordlands Road) from 4 September 2006

Monday to Saturday (excluding Public Holidays)

Service No.	23 CM	22 SSH(S)	22 SD(S)	23 CM	24	24	24	24	24	24	24 SSH	23 CM	22 S
Fulford, Crossfield Cres.	0742	0812	HL	0842	0942	1042	1142	1242	1342	1442	1542	1705	1750
Broadway, Shops	0748	0818	0833	0848	0948	1048	1148	1248	1348	1448	1548	1711	1756
York, Clifford Street	-	-	-	-	0955	1055	1155	1255	1355	1455	1555	-	-
York, Piccadilly	0800	0840	0840	0905	-	-	-	-	-	-	-	1720	1805
Rougier Street	0805	0845	0845	0910	0959	1059	1159	1259	1359	1459	1559	1725	1810
Service No.	22 S	24			24	24	24	24	24	24	22 S	23 CM	24FS
Rougier Street	0814	0903			1003	1103	1203	1303	1403	1503	1632	1732	2337
York, Clifford Street	0820	0906			1006	1106	1206	1306	1406	1506	1636	1736	2342
Broadway, Shops	0828	0911			1011	1111	1211	1311	1411	1511	1641	1741	2350
Fulford, Crossfield Cres.	0833	0916			1016	1116	1216	1316	1416	1516	1646	1746	2355

Notes: CM = To/from Clifton Moor; S = To/from Skelton; SSH = Saturdays & School Holidays only
SD = Schooldays only FS = Friday & Saturday only HL = Starts from Heslington Lane/Fulfordgate

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Meeting of Executive Members for City Strategy and the Advisory Panel 11 December 2006

Petition seeking better bus service for Fordlands Road, Fulford;

Proposed Council subsidised bus service between York City Centre and Fulford (Fordlands Road) from 18 February 2007

Monday to Saturday (excluding Public Holidays)

<i>Service No.</i>	<i>24 SSH</i>	<i>24 SD</i>	<i>24 SSH</i>	<i>24 SD</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24 SSH</i>		<i>24</i>	<i>24</i>	<i>24</i>
Fulford, Crossfield Cres.	0735	0735	0827	HL	0927	1027	1127	1227	1327	1427	1527		1632	1732	1832
Broadway, Shops	0741	0741	0833	0833	0933	1033	1133	1233	1333	1433	1533		1638	1738	1838
York, Piccadilly	0750	0750	0842	0842	0942	1042	1142	1242	1342	1442	1542		1647	1747	1847
Rougier Street	0755	-	0847	0847	0947	1047	1147	1247	1347	1447	1547		1652	1752	1852
<i>York Rail Station</i>	-	-	<i>0850</i>	<i>0850</i>	<i>0950</i>	<i>1050</i>	<i>1150</i>	<i>1250</i>	<i>1350</i>	<i>1450</i>	<i>1550</i>		-	-	-
<i>Service No.</i>	<i>24 SSH</i>		<i>24</i>		<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24</i>	<i>24 SSH</i>	<i>24 SD</i>	<i>24</i>	<i>24</i>	<i>24 FS</i>
<i>York, Rail Station</i>	-		<i>0900</i>		<i>1000</i>	<i>1100</i>	<i>1200</i>	<i>1300</i>	<i>1400</i>	<i>1500</i>	<i>1600</i>	-	-	-	2335
Rougier Street	0803		0903		1003	1103	1203	1303	1403	1503	1603	-	1703	1803	2337
York, Piccadilly	0809		0909		1009	1109	1209	1309	1409	1509	1609	1614	1709	1809	2342
Broadway, Shops	0817		0917		1017	1117	1217	1317	1417	1517	1617	1622	1717	1817	2350
Fulford, Crossfield Cres.	0822		0922		1022	1122	1222	1322	1422	1522	1622	1627	1722	1822	2355

Notes: SSH = Saturdays and School Holidays only

SD = Schooldays only

FS = Friday & Saturday only

HL = Starts from Heslington Lane/Fulfordgate

Times in italics are optional and may not be achievable, depending on developments involving other bus services.

This timetable assumes a commercial registration will separate the service completely from York to Skelton/Clifton Moor. If that does not happen, a similar timetable would be introduced, but with some variations. Notably, journeys shown here at 1603, 1703, 1803 would run at 1633, 1733, 1833, returning from Fulford at 1702, 1802, and 1902. An additional journey would run at 0842 Fulford – York.

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

11 December 2006

Report of the Director of City Strategy

PUBLIC RIGHTS OF WAY – OUTSTANDING OBJECTION TO PUBLIC PATH EXTINGUISHMENT ORDER, PUBLIC FOOTPATH OSBALDWICK NO6 – PROPOSAL TO SEND OPPOSED ORDER TO SECRETARY OF STATE FOR DETERMINATION.

Summary

1. This report requests the Advisory Panel to consider whether or not to submit an opposed Public Path Extinguishment Order to the Secretary of State for determination, with a request that the order is confirmed. The Order in question being the Public Footpath Osbaldwick No6 Extinguishment Order 2006. It is recommended that Members resolve that the Order be passed to the Secretary of State for determination.

Background

2. Osbaldwick Link Road is the road linking Hull Road with Murton Way, Osbaldwick. It is a single carriageway road designed for two-way traffic and was originally constructed without pedestrian footways. In mid 2000 a single footway was built along the full length of the west side of the highway and was designated as a combined cycle and pedestrian way. The footway has a tarmac surface and is illuminated along its entire length. For the first 260 metres, travelling in a northerly direction from Hull Road, the footway follows the line of and improves on the surface of, Public Footpath Murton No2.
3. From the end of Murton Footpath No2, north to Murton Way, the footway follows a line to the east of and parallel to, Public Footpath Osbaldwick No6 for the remaining 360 metres. Both routes are separated by a 4 metre high well-established hedge (see map - Annex 1).
4. It is apparent that pedestrians continue along the footway adjacent to the link road and do not use Osbaldwick No6, as they have no reason to divert off the well-lit, well-surfaced footway onto the un-surfaced, unlit and enclosed public footpath. In addition to this, gaining access to the public right of way has been difficult due to fencing and hedging, although the Public Rights of Way office have received no complaints to this effect. This would suggest that the path is no longer used by, nor needed for use by the public.

5. In June 2005, an application was made by Spawforth Associates on behalf of George Wimpey, North Yorkshire, to extinguish public rights over this path (Shown A - B - C on the plan in Annex 1). The application was made following the digging of and subsequent granting of retrospective planning permission for drainage swales within the line of the footpath (See Photos - Annex 2).
6. The applicants have acknowledged that this matter should have been resolved previously and have therefore agreed to pay all costs associated with the preparation, publication and confirmation of the order should it be successful. It has also been explained to the applicant that the granting of retrospective planning permission for the swales, did not grant authority to alter the public footpath and it was made clear, that the situation regarding the obstruction of the footpath caused by the swales, must be dealt with on an entirely independent basis to the planning process.
7. In November 2005, the then Planning and Transport (East Area) Sub Committee authorised the making of a Public Path Extinguishment Order. The decision of that committee was as follows:
 - 1) To authorise the Acting Director of Environment and Development Services to instruct the Head of Legal Services to make a Public Path Extinguishment Order to extinguish Public Footpath Osbaldwick No6.
 - 2) That if no objections are received to the making of the order, or that if any objections are received and are subsequently withdrawn, the Head of Legal Services be authorised to confirm the order as unopposed.
 - 3) That if objections are received and not subsequently withdrawn, a further report be placed before Committee, to enable Members to consider whether or not to pass the order to the Secretary of State for determination.
8. The order was made on 14 June 2006 under Section 118 of Highways Act 1980 (a copy of which is in Annex 4). The delay between the committee's decision and the making of the Order, was as a result of the need for Wimpey to agree a wayleave, allowing a statutory undertaker to access plant on the land affected by the order. The order was advertised as required by regulations. One objection was received from a resident of Osbaldwick during the required notification period. As a result of this, the authority cannot now confirm the order (The objection is contained in Annex 5).

Consultation

9. No consultation, further to that previously undertaken, is required to allow the authority to make this decision. Both the Ward Member and the Parish Council have been consulted and agree with the action taken.

Options

10. **Option A** – Submit the Order to the Secretary of State with a request that it is confirmed.
11. **Option B** – Formerly abandon the Order.

Analysis

12. **Option A** – Submit the Order to the Secretary of State with a request that it is confirmed. The original reason for recommending the making of the order was that *“The path is not needed for public use, as the already well used footway adjacent to the link road provides a safer and more convenient route. This option is recommended.”* The recommendation was made as the particular circumstances met the required legislative criteria, namely that the path is not needed for public use and is in fact, no longer used by the public. The situation remains unchanged.
13. If this option is adopted, the order must be submitted to the Secretary of State for Environment Food and Rural Affairs. An Inspector would then be appointed to determine the matter on behalf of the Secretary of State. This could be done through written representations, a hearing or a Public Local Inquiry. The method adopted to determine the matter is entirely at the discretion of the Planning Inspectorate. The costs incurred by any decision made would be met by City of York Council.

The Objection (Annex 5)

14. The issue of construction traffic access across the Link Road footway during works on the site (Point 1 (ii) of the objection letter) was addressed as part of the planning process. The gateway at this access point is to remain as an emergency access and also as access for pedal cycles on to the housing development, following the completion of works on site. Access via this gateway will have no significant impact on the quality and convenience of the Link Road footway as an alternative to using the Link Road.
15. **Option B** – Formerly abandon the Order. The authority is not required to submit the Order to the Secretary of State, if it decides that that it would not be expedient to make it. If the decision is to abandon the Order, it is necessary to advertise this. The applicants have no right of appeal against this decision.
16. In this event the legal status of the footpath would remain unchanged, as would the authority’s statutory duties in protecting and asserting the public’s right to use this path. The drainage swales dug in the path constitute a wilful and unlawful obstruction of the public footpath and the authority has a duty to ensure the obstruction is removed and therefore the swales would have to be filled in, despite having been given retrospective planning permission by City of York Council.

Corporate Priorities

17. The recommended option meets the council’s Corporate Aim 1: *Take pride in the city, by improving quality and sustainability, creating a clean and safe environment.*
18. Although this aim related mainly to the environment, it incorporates the second Local Transport Plan (LTP2), where the hierarchy of transport user is firmly embedded within this plan, with pedestrians and cyclists being the top of our priority when considering travel choice. 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. Although the preferred

option has no bearing on vehicle usage, it does assist in making the diverted route more pleasant for users and encourages its use, which would tie in to Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment.* It would also tie in with the council's improvement statement No2, *to increase the use of public and other environmentally friendly modes of transport that reduce car usage.*

Implications

Financial

19. In submitting the Order to the State of State, the authority must incur all expenses required to facilitate the determination of the Order. The financial implications of this would depend on which method is adopted by the Inspector to determine the matter. In the event of written representations, costs incurred would be officer time only. A hearing or Public Inquiry would require the authority to provide a venue and legal representation may also be required in addition to officer time. These costs would be met from the Public Rights of Way Budget, which in this case could be up to around £1,500; although this could possibly be recharged to the applicant.

Human Resources (HR)

20. There are no HR implications

Equalities

21. There are no Equalities implications.

Legal

22. The Order was made under Section 118 of the Highways Act 1980. This section of the Act allows for the extinguishment of a public footpath where it appears to the council that it is expedient that the path or way should be stopped up on the ground that it is not needed for public use.
23. DOE Circular 2/1993: Public Rights of Way confirms that authorities have the discretion not to proceed with public path orders where they are opposed.

Crime and Disorder

24. There are no Crime and Disorder implications.

Information Technology (IT)

25. There are no IT implications.

Property

26. There are no property implications.

Other

27. There are no other implications

Risk Management

28. There are no known risks associated with this decision.

Recommendations

29. It is recommended that the Advisory Panel advise the Executive Member that:
- 1) The Public Footpath Osbaldwick No6 Extinguishment Order 2006 be passed to the Secretary of State for the Environment Food and Rural Affairs and a request made that the order be confirmed.

Reason: It is believed that the path is no longer needed for public use.

Contact Details

Author:

David Holdsworth
Acting Public Rights of Way Officer
City Strategy
Network Management

Tel No. 1374

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
(City Development and Transport)

Report Approved



Date 29/11/06

Specialist Implications Officer(s) List information for all

Implication Financial
Name Patrick Looker
Title Finance Manager
Tel No. 551633

Implication Legal
Name Martin Blythe
Title Senior Assistant Solicitor
Tel No. 551044

Wards Affected:

All

Osaldwick Ward, Osaldwick Parish

For further information please contact the author of the report

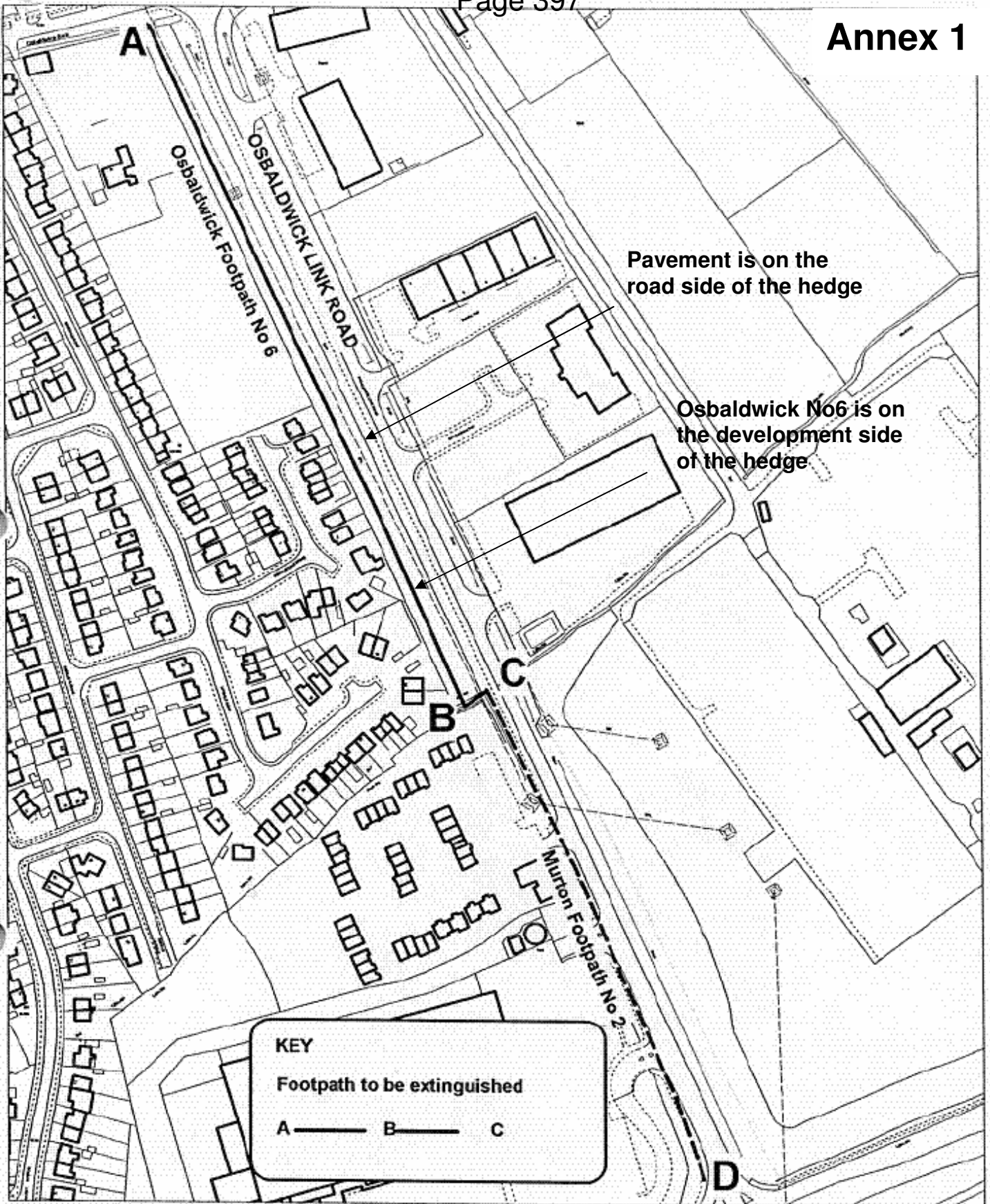
Background Papers:

1. Highways Act 1980 Section 118
2. DOE Circular 2/1993: Public Rights of Way
3. PROW File: PPO/061/Osaldwick
4. Planning Files: 05/00779/FUL, 03/01305/FUL

Annexes:

1. Annex 1 – Plan Showing Public Footpath Osaldwick No6 subject to Extinguishment Order
2. Annex 2 – Photographs showing drainage swales dug in line of path (2005)
3. Annex 3 – Public Footpath Osaldwick No6, Extinguishment Order 2006
4. Annex 4 – Letter of Objection

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Osbaldwick Footpath No 6 Proposed Extinguishment

Scale 1:2500	Drawn By:	Date: 24 October 2005
Originating Group: Public Rights of Way	Project:	Drawing No.



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

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**THE COUNCIL OF THE
CITY OF YORK**

HIGHWAYS ACT 1980

THE COUNCIL OF THE CITY OF YORK

**PUBLIC FOOTPATH OSBALDWICK NO.6
EXTINGUISHMENT ORDER 2006**

SUZAN HEMINGWAY
HEAD OF CIVIC, DEMOCRATIC & LEGAL SERVICES
5 – 6 KING'S COURT
YORK
YO1 7LD

PUBLIC PATH EXTINGUISHMENT ORDER

HIGHWAYS ACT 1980

COUNCIL FOR THE CITY OF YORK

PUBLIC FOOTPATH OSBALDWICK NO 6 EXTINGUISHMENT ORDER 2006

This order is made by the Council for the City of York ('the authority') under section 118 of the Highways Act 1980 because it appears to the authority that the footpath described in paragraph 1 below is not needed for public use.

BY THIS ORDER:

1. The public footpath over the land situated at Osbaldwick and shown by a continuous black line on the map attached to this order and described in the Schedule to this order shall be extinguished after 7 days from the date of confirmation of this order.

SCHEDULE

Description of the Footpath to be Extinguished

The Public Footpath known as Osbaldwick No 6 is to be extinguished from its junction with Murton Way (Point A on the map), Grid Reference SE 6380 5193 proceeding in a southerly direction for a distance of approximately 364 metres to (Point B on the map) Grid Reference SE 6395 5161 before turning easterly for a distance of approximately 6 metres to (Point C on the map) Grid Reference SE 6396 5161 to its Junction with Osbaldwick Link Road. The total distance is approximately 370 metres.

THE COMMON SEAL of the Council of the City of York was this 14th day of June 2006 hereto affixed in the presence of: -

*Colin...
Admiral*



Jan... on behalf of
Head of Civic, Democratic and Legal Services



Osbaldwick Footpath No 6 Proposed Extinguishment

Scale 1:2500	Drawn By:	Date: 24 October 2005
Originating Group: Public Rights of Way	Project:	Drawing No.



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

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14 JUL 2006

RECEIVED

9 Yew Tree Mews
Osbalwick Village
York
YO10 3PQ

Ms Suzan Hemingway
Head of Civic, Democratic & Legal Services
5-6 King's Court
York
YO1 7LD

RECEIVED

12 JUL 2006

9 July 2006

Dear Ms Hemingway

Re: Public Rights of Way – Public Path Extinguishment Order, Osbalwick Public Footpath Number 6, Osbalwick, York

I am writing to object to the Public Path Extinguishment Order for the above Public Footpath on the following grounds:

1) Loss of amenity:

- i) The public footpath was and should still be a pleasant semi-rural, traffic free walkway. The extinguishment order seeks to remove this amenity in legal terms, although, the amenity has already been removed in physical terms by the activities, endorsed by City of York Council, of the developers – George Wimpey.
- ii) The Planning & Transport (East Area) Sub Committee Agenda for 10 November 2005 in Analysis, Option 1 states: 'The path is not needed for public use as the already well used footway adjacent to the Link Road provides a safer and more convenient route.'

This is not correct, since the construction commenced on the Wimpey site the amenity and safety of the Link Road footpath has been compromised by the construction of a vehicle crossing used by the developer as an access route for HGVs, skips and construction vehicles.

I assume that this crossing will remain as a permanent feature to allow for maintenance of the drainage swales dug on the line of the public footway.

Whatever the case, a footpath adjoining a busy highway is not and cannot be considered a suitable substitute for an off road public footpath.

2) Procedure:

- i) As the public footpath Number 6, Osbalwick, York is clearly marked on maps, I consider that the construction of drainage swales along its route and the subsequent granting of planning permission (retrospectively) to the

developers by City of York Council to be a gross departure from normal procedures.

- ii) I do not believe that the potential extinguishment of this public amenity has been dealt with in the correct manner. The pre-order consultation should have been carried out prior to the granting of planning permission for the footpath's physical destruction.
- iii) It has been admitted by City of York Council that mistakes have been made on the Murton Way, Wimpey site with regard to the Flood Risk status of the site. I can, therefore, only conclude that the drainage swales were dug as a result of a serious error in granting planning permission for this site with its original proposed drainage system.
- iv) I cannot decide if the current situation regarding the public footpath extinguishment order is a result of collusion, between City of York Council and the developer, to cover up an embarrassing situation with regard to the drainage/flooding issue on this site, or gross negligence on the part of City of York Council in allowing, through lack of effective monitoring and enforcement, a developer to remove a public footpath without following normal consultative procedures. Either way the situation is unacceptable.

I am writing this objection in the full knowledge of its implications with regard to the potential for a Public Inquiry and I state now that this objection will not be withdrawn.

The matter of the Murton Way (Wimpey) site was brought up at the Public Inquiry into the Land West of Metcalfe Lane application on 5 July 2006 and the Agenda Item 8 from the 10 November 2005 Planning & Transport (East Area) Sub Committee meeting copied onto the core document list.

I am writing to Mr Fred Weeks to request, under the Freedom of Information Act, various pieces of information with regard to flooding/drainage issues on the Murton Way site and will be passing them to the current Public Inquiry for consideration, as they will no doubt demonstrate City of York Council's ability to determine and monitor flood risk issues on new developments, along with a copy of your response to this letter.

Yours sincerely



Mr M Warters

cc: Osbaldwick Parish Council



Meeting of the Executive Member for City Strategy and Advisory Panel

11 December 2006

Report of the Director of City Strategy.

PUBLIC RIGHTS OF WAY – NETWORK DEVELOPMENT, PROPOSED DEVELOPMENT OF THE PUBLIC PATH NETWORK USING LEGAL ORDERS

Summary

1. This report seeks the authority to make 4 Public Path Orders to legally change the alignment of several rural public footpaths from their current legal alignment as shown on the Definitive Map of public rights of way, to improved alignments. The changes will improve the public path network for the public. It is proposed to alter the following footpaths as described below:

PROPOSAL 1 - Public Footpath Askham Bryan No5 – Diversion of 2 Sections of Path. **PLAN 1 Annex 1**

PROPOSAL 2 - Public Footpath Strensall No17, Diversion of a Section of Path. **PLAN 2 Annex 1.**

PROPOSAL 3 - Public Footpath Skelton No's 7 & 8 - Extinguishment of 3 Sections of Path and the Creation of 1 Section of Path as an Alternative. **PLAN 3 Annex 1**

The report recommends that the Executive Member approve **Option A** and authorise the making of the proposed public path orders.

Background

2. The Definitive Map is the legally conclusive record of the existence of public rights of way. The legal line of the public rights of way shown on the map are fixed, regardless of whether they become obstructed, are un used or whether walkers, over time, use a different line to that shown on the map. Regardless of the circumstances on the ground, the authority's various duties and powers can only apply to the line of paths as shown on the Definitive Map. Over time, field boundaries may change as can the use of land and such changes can impact on the use of paths on the ground. Public Footpaths however, unless changed through legal order remain as recorded on the Definitive Map
3. The changes to the paths proposed by this scheme intend to utilise legal orders to improve the path network in one or all of the following ways:

- The rationalisation of legally recorded footpaths with the routes that are used by the public on the ground.
 - The utilisation of existing tracks and land to accommodate footpaths and result in improvements in surface and width.
 - The creation of routes that can be better managed and maintained by the authority for the benefit of path users.
 - Preventing the seasonal interference of footpaths due to agricultural activity.
4. A common element of each of the proposals is the realignment of paths from across arable fields to field edges. Cross-field paths must be kept free from obstructions by crops and reinstated after ploughing. Landowners have a legal responsibility for this and the authority has the duty to enforce this responsibility. To meet this duty, and in addition to responding to any complaints, the Public Rights of Way Unit conducts an annual inspection campaign to ensure that landowners are complying with this duty.
5. Whilst cross-field paths in York are generally kept free from obstruction, they are often not as usable as established paths around field edges. Annual ploughing of cross-field paths can render them temporarily unavailable for use as landowners have a set time by law before the path must be reinstated. Even when reinstated, the surfaces of ploughed paths are bare earth, which can become muddy and difficult to walk in wet conditions.
6. Even though City of York has a good record in ensuring cross field paths are kept clear, there may still be instances where a path is obstructed despite the proactive approach taken by officers on this matter. In such instances a certain amount of time must be given by law for the path to be cleared before more direct action can be taken. Again, this is time where a path may be unavailable.

PROPOSAL 1. Public Footpath Askham Bryan No5 - Annex 1 Plan 1.

7. Public footpath Askham Bryan No5 runs from Askham Bryan village to Bog Lane off Moor Lane, Woodthorpe. It is proposed that section 1 of this path indicated on the plan to the west of A1237 Outer Ring Road be diverted from a line across an arable field to a line around the field edge.
8. It is also proposed to divert section 2 of the path, East of the A1237, from a line crossing paddocks to a line following an existing access track and the edge of a pasture field.
9. Section 1 on plan 1 currently crosses an arable field. Construction of the A1237 created a small triangular parcel of land to the southeast of the footpath. The field boundary, which this path followed, was subsequently removed. This created a cross-field path. The proposed diversion of this section would restore the path to around the field edge.
10. On the eastern side of the A1237 the same public footpath continues in an easterly direction. Section 2 runs over land that is currently divided into small enclosures for the containment of horses. Although the definitive line is accessible to the public,

via a series of pedestrian gates, it is understood that the people using this footpath choose to walk a line to the south of the definitive line and avoid crossing these enclosed areas containing horses. Walkers then rejoin the definitive line via an access track. The landowner appears to prefer this alternative and has provided gates at field boundaries along this route.

11. The diversion of section 2 of this path essentially legally diverts the path onto the line favoured by the public. It would also prevent the need to operate a series of gates and enter fields containing stock.

These proposals (section 1 and 2) create an additional 235 metres of public footpath.

PROPOSAL 2 - Public Footpath Strensall No17 - Annex 1 Plan 2.

12. Public Footpath Strensall No.17 runs from Brecks Lane to the River Foss. It is proposed that a section of the path that crosses an arable field be diverted on to an adjacent access track.
13. The existing line of the footpath across the field is clearly signposted off Brecks Lane. It is understood however that the public currently choose to use the field edge margin to the east.
14. It is proposed to realign the path onto an existing access track in an adjoining field providing a better surface for walkers and one which will not be disturbed by agricultural activity. The diversion is shorter than the existing path by 42 metres.

PROPOSAL 3 - Public Footpath Skelton No's 7 & 8 - Annex 1 Plan 3.

15. Public Footpath Skelton Number No8 runs from Moor Lane, Skelton to the village of Shipton-by-Beningbrough in the North Yorkshire County Council administrative area. Public Footpath Skelton No7 branches from Skelton No8 near the City of York and NYCC boundary. It continues to Shipton village along a different line to footpath No8.
16. It is proposed that a section of both paths be extinguished where they cross the same arable field and that a public footpath be created around the field edge linking to the continuations of both paths.
17. It is also proposed to extinguish a section of public footpath Skelton 8 along a field edge and create an alternative path utilising an access track on the opposite side of the field boundary.
18. It is apparent that the 2 sections of Public Footpaths No7 and No8 where they cross the arable fields have not been in use for a number of years. The public at present use a track, currently maintained by the landowner as an access track, around the edge of a field. It is also apparent that the public use the same track in favour of the continuation of the Footpath Number 8 towards Skelton rather than crossing a stile and using the existing field edge path.
19. This proposal essentially removes 3 presently unused sections of path, 2 across field and 1 field edge in favour of an alternative route currently maintained by the landowner as an access track and preferred by the public. The proposal

extinguishes a total of 774 metres of path, much of which is unused cross-field path. The alternative route is 219 metres shorter.

Consultation

20. Pre order consultation has been carried out in accordance with the Parliamentary Rights of Way Review Committee's Code of Practice for consultation on proposed changes to rights of way. All prescribed bodies and statutory undertakers have been consulted including the relevant ward members and Parish Councils.
21. All landowners affected have been consulted and all agree with and support the proposals.
22. Objections to and concerns over the scheme have been received from The Ramblers Association. Correspondence on the project between the PROW Unit and the Footpath Secretary of the Ramblers has been exchanged.
23. The main objection concerns the use of public funding for what is perceived, by The Ramblers, as changes to paths for the exclusive benefit of the landowner. Whilst it is true that landowners may benefit as a result of these proposals through no longer having to reinstate paths across ploughed and cultivated fields, this is very much secondary to the principal reasons for promoting these changes. The benefits to the path network and to the public's use of it is described in the background to this report are the principal aims of the project. Any objections relating to how such orders are funded are not considered relevant to the criteria of the legislation under which such orders would be made. The legislative requirements are discussed in Paras 43 – 47.
24. Other elements to the objection include the belief that the maintenance liability of the authority will increase as a result of the changes to these paths. It is not anticipated however that the changes will result in a significant change to the existing maintenance liability. This issue is dealt with under financial implications (Para 38).
25. A specific objection to the creation of 'dog-legs' in the footpath Askham Bryan 5 (Proposal 1, Plan 1) has been raised. The Ramblers have suggested an alternative line cutting directly to the west and the A1237. This field is regularly cultivated. The effect of diverting the path on to this line would be to create a cross-field path and the issues associated with seasonal disturbance of the surface for which other elements of the proposals are seeking to avoid. This alternative is also unlikely to be favoured by the landowner whose consent is required.

Options

26. Option A - Make the necessary Public Path Orders to implement Proposals 1, 2 and 3 (or any combination of proposals 1 to 3 depending on consideration of each proposal) to alter legal alignments of sections of public footpaths Askham Bryan No. 5, Strensall No.17 and Skelton No.s 7 and 8
27. Option B - Do nothing and leave the footpaths along their existing legal alignments.

Analysis

28. Option A. - Make the necessary Public Path Orders to implement Proposals 1, 2 and 3 (or any combination of proposals 1 to 3 depending on consideration of each proposal) to alter legal alignments of sections of public footpaths Askham Bryan No5, Strensall No17 and Skelton No's 7 and 8
29. In all the proposed changes, other than section one of Proposal 1 (Askham Bryan No5 Plan 1) the change in the alignment of the paths rationalises the legal line of the public right of way with the path used, through choice, by the public on the ground. Exactly why the public have come to use these alignments is not completely clear, however changes in land use, such as pasture field to arable fields and changes to field boundaries are possible reasons for this. It is an established fact that when given a choice of route walkers will tend to take the line of least resistance. It is clear therefore that more convenient and usable routes have been established and are preferred by the public in favour of the definitive line. At present these alternative routes have no legal protection as highway and are not maintained by the authority. If realigned onto these routes the authority can maintain and protect them in an appropriate manner as with any other public right of way.
30. As explained for each of the proposals in the background to this report, the intention is to use field edges, which are currently uncultivated and include existing access tracks, which are maintained by the respective landowners as access to an adjoining land. This will make the condition of the path more accessible to the public all year round and would prevent any problems with the current line being ploughed and cultivated.
31. As mentioned previously the PROW unit have a good record in ensuring all paths across the network are free from ploughing and cropping obstructions. This is however, resource intensive, requiring correspondence with landowners and minimum of 1 site visit to each path that crosses arable fields. In cases where paths are found to be obstructed a second site inspection is required and potentially enforcement action. Field edge paths, although occasionally illegally ploughed out are generally self-managing.
32. Option B. Do not make the orders and leave the footpaths open for the public to use along their present alignment.
33. The likelihood is that the public will continue to favour the alternatives to the definitive line. These alternatives will remain unprotected and although they may be maintained by the landowner at present this may not always be the case. The authority will continue to have a duty to ensure the legal line of the paths is available for use, regardless of whether they are actually in use by the public.

Corporate Priorities

34. The recommended option meets the council's Corporate Aim 1: *Take pride in the city, by improving quality and sustainability, creating a clean and safe environment.*

35. Although this aim related mainly to the environment, it incorporates the second Local Transport Plan (LTP2), where the hierarchy of transport user is firmly embedded within this plan, with pedestrians and cyclists being the top of our priority when considering travel choice. 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. Although the preferred option has no bearing on vehicle usage, it does assist in making the diverted route more pleasant for users and encourages its use, which would tie in to Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment.* It would also tie in with the council's improvement statement No2, to increase the use of public and other environmentally friendly modes of transport that reduce car usage.

Implications

Financial

36. Other than officer time, the following financial implications apply.
37. Advertisement of legal orders - The making of any orders must be advertised. The cost of each advert is approximately £500. 4 orders are required to implement all of the proposed changes. The cost of advertising may be significantly reduced however if the orders are advertised simultaneously. If confirmed, the confirmation of the orders would also need to be advertised. The total costs of all advertising therefore would be a maximum of £4000. This cost would be met by the Public Rights of Way Budget.
38. Maintenance Liability - The maintenance of any public rights of way surface is vested in the authority. The maintenance level required depends very much on the context in which the path occurs. For the rural paths subject of these proposals, maintenance is not likely to involve anything other than seasonal vegetation clearance. A maximum cost for the clearance of vegetation from the new routes has been calculated as £217.20 per annum based on current costs. This is likely to be much less however because, as described previously for each proposal, much of the new path follows existing access tracks already maintained to higher standard by landowners. The actual cost is estimated therefore to be around £100 - £150. These costs would be met from the Public Rights of Way Budget. Officer time will however be freed up through not having to monitor these particular routes as part of annual cropping inspection regime.
39. Other Maintenance - A stile or gate may be required to implement proposal 3. If provided and installed by the authority, the cost is likely to be a maximum of £200, which would be met from the PROW budget.
40. Opposed Orders - If any objection is outstanding following the notification period of the making of the orders, the authority cannot confirm them. In this event, they can only be confirmed by the Secretary of State who would also determine the means through which the supporters and objector/s can make their case. This could be through written representations, a hearing or public inquiry. In addition to its own costs. The authority is required to facilitate a hearing or public inquiry. This cost would be met from the Public Rights of Way Budget. If any party at a public inquiry

feels the other side has acted unreasonably, a claim for costs can be made on these grounds.

Human Resources (HR)

41. There are no HR implications.

Equalities

42. There are no equalities implications.

Legal

43. The following legal orders will be required to implement the proposals.
44. **PROPOSALS 1 and 2** – Public Path Diversion Order. Section 119 of the Highways Act 1980, allows the diversion of a public right of way if it is in the interests of the landowner, or of the public and it is expedient to do so.
45. **PROPOSAL 3** – Concurrent Public Path Creation and Extinguishment Order. Sections 26 and 118 allow for both the creation of and extinguishment of a public footpath respectively. The orders can be made concurrently.
46. Before a Public Path Creation Order is made, the authority must be satisfied that there is a need for the creation of the new route, i.e. that it is expedient that the path should be created having regard to the extent to which it would add to the convenience or enjoyment of a substantial section of the public and also the effect on persons interested in land effected having regard to the compensation provisions contained in Section 28 of the Highways Act 1980. Before a Public Path Extinguishment Order can be made, the authority must be satisfied that the path or paths concerned are not needed for public use and that it is expedient that it should be stopped up.
47. It is recognised practice that if extinguishment and creation orders are made concurrently the authority must first consider the creation order on its own merits, i.e. ignoring the extinguishment order. If the authority is satisfied that, if confirmed, the creation order will provide an alternative path to that proposed for closure, then the prospective confirmation may be taken into consideration in the determination of the extinguishment order.

Crime and Disorder

48. There are no Crime and Disorder implications.

Information Technology (IT)

49. There are no IT implications.

Property

50. There are no Property implications.

Other

51. There are no other implications

Risk Management

52. Not applicable

Recommendations

53. It is recommended that the Advisory Panel advise the Executive Member to accept **Option A**, and resolve to:
1. Authorise the Head of City Strategy Directorate to instruct the Head of Civic, Democratic Legal Services to make the necessary Public Path Orders to implement Proposals 1, 2 and 3 (or any combination of proposals 1 to 3 depending on consideration of each proposal) and alter the legal alignments of sections of public footpaths Askham Bryan No. 5, Skelton No.s 7 and 8 and Strensall No.17.
 2. That if no objections are received to the making of the orders, or that if any objections that are received are subsequently withdrawn, the Head of Civic Democratic and Legal Services be authorised to confirm the Orders recommended in 1. above.
 3. If objections are received in relation to one or more of the proposed diversions and not subsequently withdrawn, the Head of Civic, Democratic and Legal Services be authorised to confirm the Order in respect to the public footpath(s) where no objection was received.
 4. That if objections are received to any of the orders and such objections have been considered already within this report and not subsequently withdrawn, the order or orders to which the objection(s) relates be passed to the Secretary of State for determination.
 5. If objections are received to any of the orders and such objections have not been considered already within this report, a further report be placed before the Committee, to enable Members to consider whether or not pass the Order(s) to the Secretary of State for determination.

Reason: The orders would develop the public path network for the benefit of the public and the future management of the routes and the proposed orders also meet the criteria of the relevant legislation.

Contact Details

Author: David Holdsworth
Acting Public Rights of Way Officer
Public Rights of Way Unit
9 St Leonard's Place
YORK

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

Report Approved



Date 29/11/06

Specialist Implications Officer(s) List information for all
Implication Financial Implication Legal
Name Patrick Looker Name Martin Blythe
Title Finance Manager Title Senior Assistant Solicitor
Tel No. 551633 Tel No. 551044

Wards Affected:

All

Rural West York, Strensall, Skelton, Rawcliffe and Clifton Without
Askham Bryan, Skelton & Strensall Parishes

For further information please contact the author of the report

Background Papers:

PPO/NetworkDevelopment

Highways Act 1980

ANNEXES

Annex 1

- **Plan1 Proposal 1** - Public Footpath, York, Askham Bryan No.5 - Plan of Proposed Diversion
- **Plan 2 Proposal 2** - Public Footpath, York, Strensall No.17. – Plan of Proposed Diversion
- **Plan 3 Proposal 3** - Public Footpath, York, Skelton No.s 7 & 8 – Plans of Proposed Alterations

Annex 2

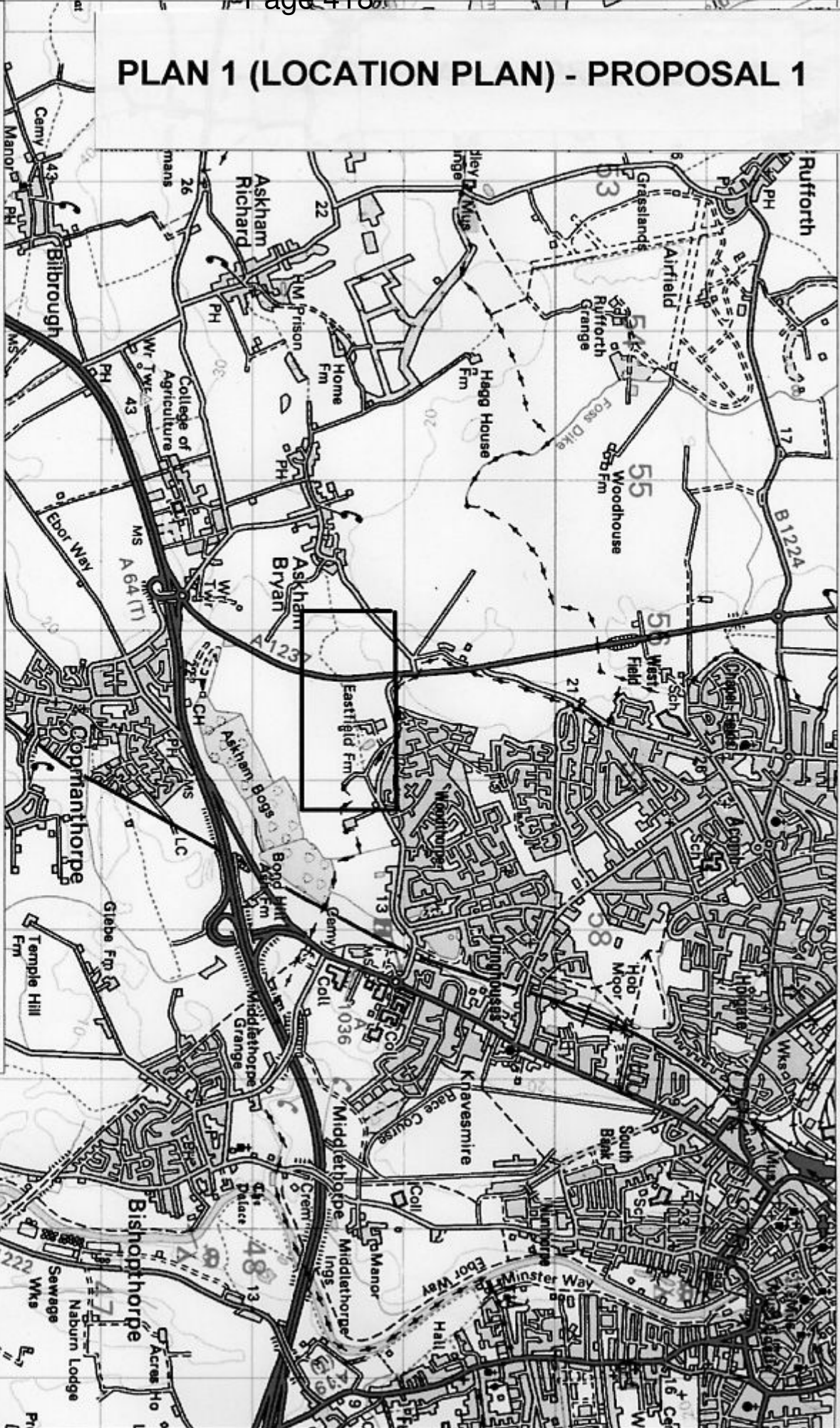
Objections received from the Ramblers Association.

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ANNEX 1

- **Plan 1 Proposal 1** - Public Footpath, York, Askham Bryan No.5 - Plan of Proposed Diversion
- **Plan 2 Proposal 2** - Public Footpath, York, Strensall No.17. – Plan of Proposed Diversion
- **Plan 3 Proposal 3** - Public Footpath, York, Skelton No.s 7 & 8 – Plans of Proposed Alterations

PLAN 1 (LOCATION PLAN) - PROPOSAL 1



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

PROPOSAL 1 - Public Footpath Askham Bryan No.5

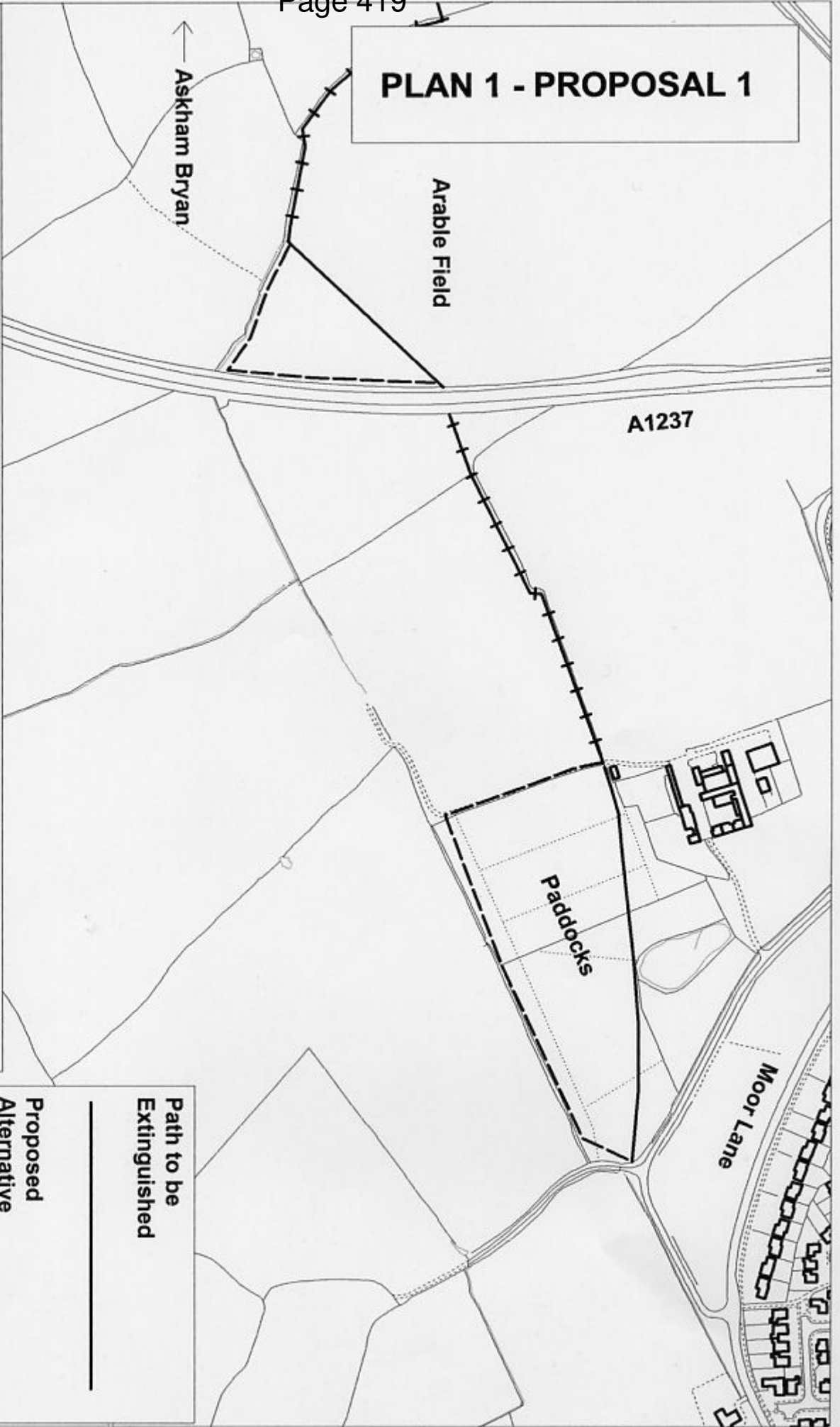
Scale 1:35878 Drawn By: Date: 30 October 2006

Originating Group:	Project:	Drawing No.:
Public Rights of Way	Network Development	PLAN 1



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PLAN 1 - PROPOSAL 1



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Telephone: 01904 613161

PROPOSAL 1 - Public Footpath Askham Bryan No.5

Scale 1:4500

Drawn By:

Date: 30 October 2006

Originating Group: **Public Rights of Way**
Project: **Network Development**

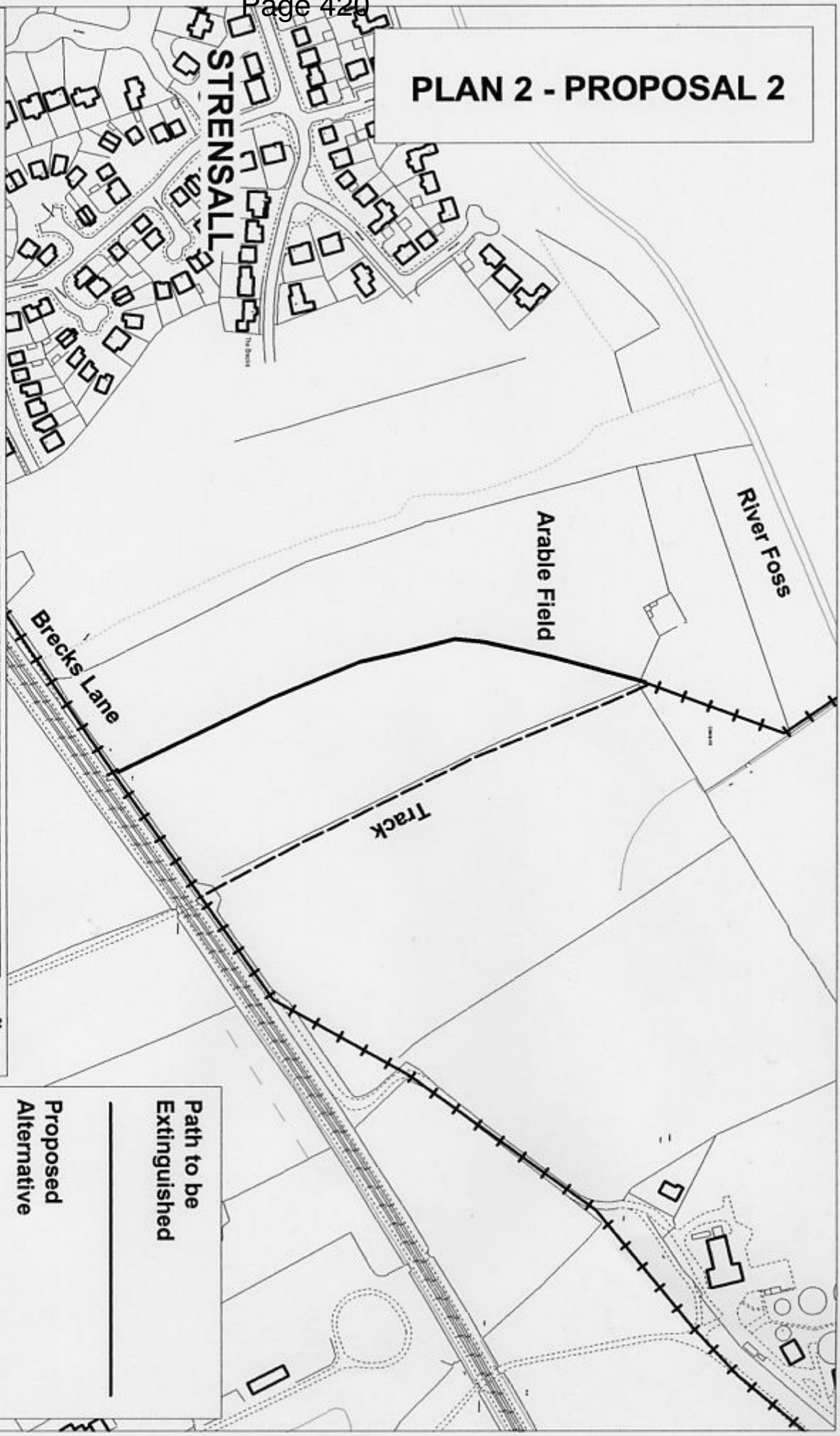
Drawing No. **PLAN 1**



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Path to be Extinguished	—————
Proposed Alternative	- - - - -
Path Unaffected	—+—+—+—+—+—+—+—+—+—

PLAN 2 - PROPOSAL 2



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

PROPOSAL 2 - Public Footpath Strensall No.17

Scale 1:3000 Drawn By: Date: 30 October 2006

Originating Group: Project: Drawing No.
Public Rights of Way Network Development PLAN 2



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	Path to be Extinguished
	Proposed Alternative
	Footpath Unaffected

PLAN 2 (LOCATION PLAN) - PROPOSAL 2



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

PROPOSAL 2 - Public Footpath Strensall No.17

Scale 1:36878

Drawn By:

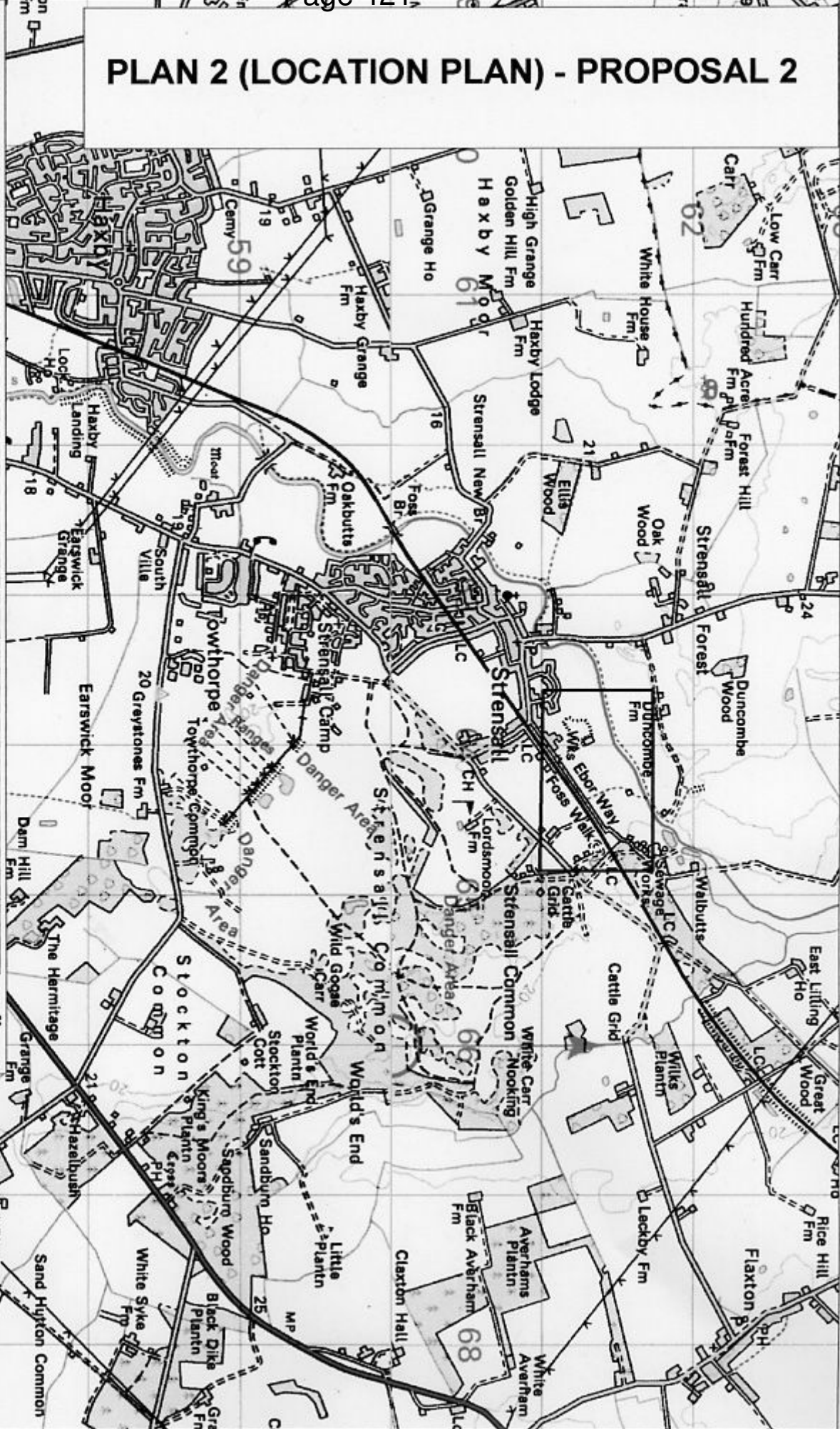
Date: 30 October 2006

Original Group: Network Development

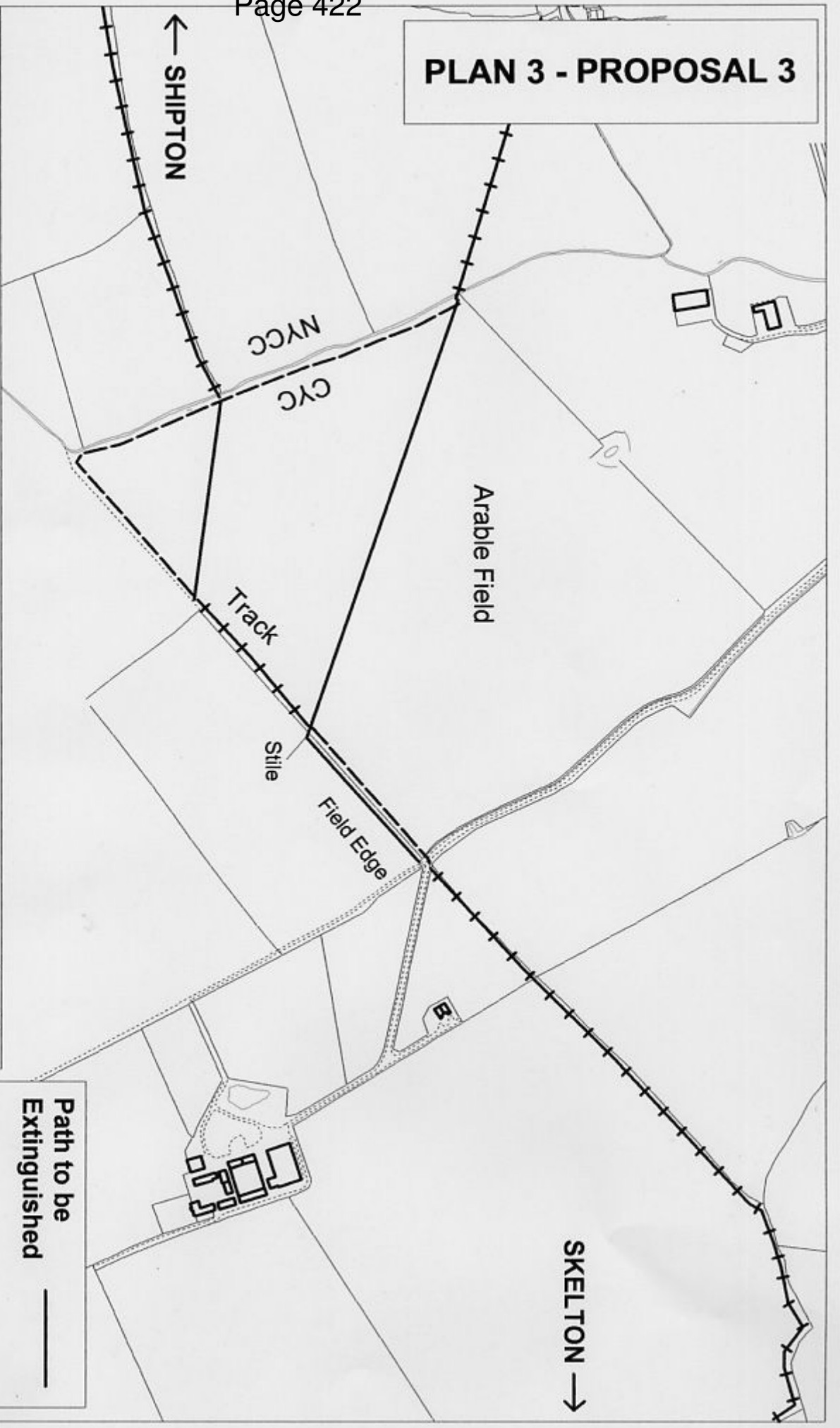
Project: PLAN 2



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PLAN 3 - PROPOSAL 3



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

PROPOSAL 3 - Public Footpaths Skelton Nos.7 and 8

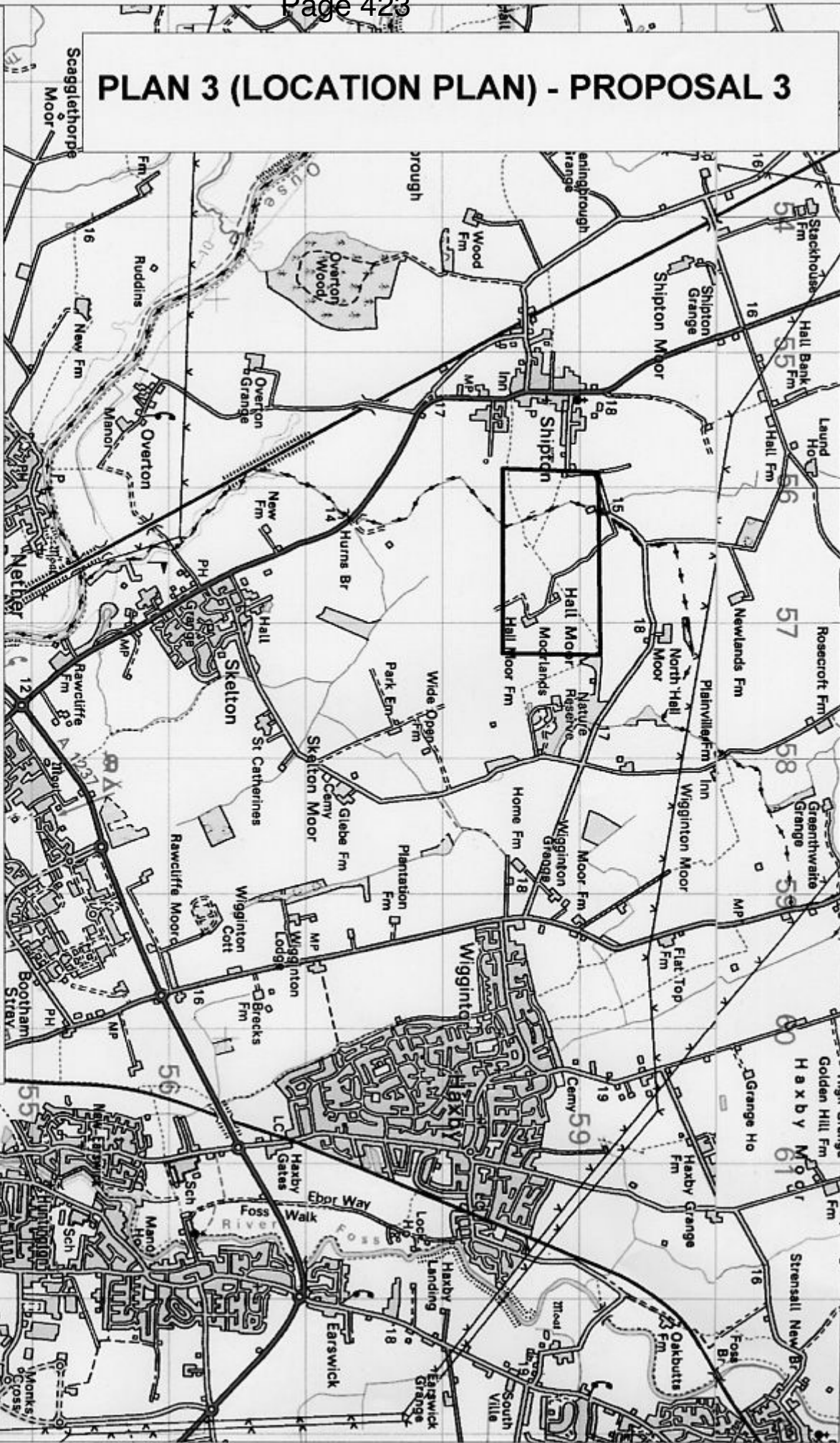
Scale 1:5000	Drawn By:	Date: 30 October 2006
Originating Group:	Project:	Drawing No:
Public Rights of Way	Network Development	PLAN 3



Path to be Extinguished	———
Path to be Created	- - - - -
Continuation of Existing Path	+ + + + +

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PLAN 3 (LOCATION PLAN) - PROPOSAL 3



9 St. Leonards Place, York, YO1 2ET
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PROPOSAL 3 - Public Footpaths Skelton Nos.7 and 8

Scale 1:39866	Drawn By:	Date: 30 October 2006
Originating Group:	Project:	Drawing No:
Public Rights of Way	Network Development	PLAN 3

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PUBLIC RIGHTS OF WAY UNIT

CONSULTATION ACKNOWLEDGEMENT FORM

Public Path Diversion Order

PROW No.	Parish	Status of Path	Path Number
I/PROW/Skelton	Skelton	Footpath	7 & 8

Name and Address of Consultee
 Ramblers Association York Group, Footpath Secretary
 33 Millgate, YORK YO26 6AT

Declaration of Support/Objection
 We support/object to* this Public Path Order (if objecting, please give your reasons, using a separate sheet if necessary. Comments in support of the Order may be given if desired.)
 We object to this Order based on the map provided.
 The existing FP B-A-Edgerton map lies within the parcel to the SE of point A, as diverted in 1977 and indicated by a NYCC Stake & ~~marker~~ way mark at point A. *
 Any diversion proposal should be at no cost to your PROW budget, as it is essentially for the benefit of the landowner. Any diversion onto a field edge could result in increased costs to your maintenance budget and should be resisted.
 Some people may consider the footbridge ~~at~~ near point D to be in need of repair, but this may be in Shipton Parish (North Yorkshire) - perhaps you could advise within.
 Any diversion would be of beneficial interest to the landowner of from 0.1 to 0.3 hectares (depending on the map) as well as the time taken to clear a cross-field path, whilst extending a walk A-E by around 10 minutes.
 Would it be intended to use the full width of the grass track a few metres in from the top of the bank C-D-E, with limited views, or the grass at the field edge (part of ash ~~environment scheme?~~). The fence does not go into the field corner at C, but sweeps round the corner.

Name	Signature	Date
D G Dennis		3/9/06

Please return this completed form to:
 Public Rights Of Way Officer, City of York Council, Department of Development Services, 9 St Leonard's Place, York YO1 7ET.

Between B & C the track is a few metres into the field & more specifically passes around a Pylon stay around 3 metres in.
 Between E & D you show an impossible route in part, along the edge of the Drain which is impossible to provide a readily usable path.

* See cover letter to Robin Carr of 23/10/06.

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PUBLIC RIGHTS OF WAY UNIT

CONSULTATION ACKNOWLEDGEMENT FORM

Public Path Diversion Order

PRO Ref No.	Parish	Status of Path	Path Number
II/PROW/Strensall	Strensall	Footpath	17

Name and Address of Consultee
D G Nunn Footpath Secretary Rambles Association, York Group 33 Millgates YORK YO26 6AT

Declaration of Support/Objection
I/We* support/object to* this Public Path Order (if objecting, please give your reasons, using a separate sheet if necessary. Comments in support of the Order may be given if desired.) We have no objection to this diversion provided it is at no cost to your PROW budget. The offer of free diversions was made some years ago & you promised it would not be repeated. It is for the advantage of the land owner and the landowner should agree to maintain the resulting head land paths, so there is no ongoing maintenance cost to your PROW budget. In support of the Order, it will result in less maintenance for the occupier, in that he will no longer have the resulting costs of maintaining a cross-field path. *Delete as applicable

Name	Signature	Date
D G NUNNS	<i>D G Nunn</i>	3/9/06

15 Please return this completed form to:
Public Rights Of Way Officer, City of York Council, Department of Development Services, 9 St Leonard's Place, York YO1 7ET.

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PUBLIC RIGHTS OF WAY UNIT
CONSULTATION ACKNOWLEDGEMENT FORM

Public Path Diversion Order

EPO Ref No.	Parish	Status of Path	Path Number
IJ/PROW/Akham Bryan	Ascham Bryan	Footpath	5

Name and Address of Consultee
Ramblers' Association York Group Footpath Secretary 33 Millgate York YO26 6AT

Declaration of Support/Objection
<p><input checked="" type="checkbox"/> We support object to* this Public Path Order (if objecting, please give your reasons, using a separate sheet if necessary. Comments in support of the Order may be given if desired.)</p> <p>We enquire as to the possibility of a straighter route from point D to the A1237, bearing in mind your proposals for a diversion on the western side of the A1237. (SE 563 483)</p> <p>We object to what appears to be public funds being used for a proposal that is essentially for the benefit of the land owner, when creating a dog-leg route.</p> <p>your letter refers to schemes, but only this scheme was enclosed.</p> <p>*Delete as applicable</p>

Name	Signature	Date
DG NUNNS		6.10.06

Please return this completed form to:
Public Rights Of Way Officer, City of York Council, Department of Development Services, 9 St Leonard's Place, York YO1 7ET.

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