

Notice of meeting of

Decision Session - Executive Member for City Strategy

To: Councillor Steve Galloway (Executive Member)

Date: Tuesday, 2 June 2009

Time: 4.00 pm

Venue: The Guildhall, York

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 Monday, 1 June 2009, if an item is called in *before* a decision is taken, *or*

4:00 pm on Thursday, 4 June 2009, 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 3 - 26)

To approve and sign the minutes of the last meeting of the Executive Members for City Strategy and Advisory Panel held 16 March 2009.

3. Public Participation

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00 pm on Monday, 1 June 2009**.

4. Petitions for 20mph Speed Limits on Residential Road (Pages 27 - 32)

To advise the Executive Member of the receipt of two petitions for 20mph speed limits on residential roads, one on a city wide basis and the second in the South Bank area.

5. Petition for Bus Service along Temple Lane, Copmanthorpe (Pages 33 - 54)

This report advises the Executive Member of a petition presented to Council earlier this year seeking retention of a bus service along Temple Lane, Copmanthorpe.

[The agenda has been republished to add Annexes D & E which set out further passenger data]

6. Petition to First York Bus Company concerning the changes made to the No 13 Service from Heworth to Monks Cross and York College (Pages 55 - 66)

To advise the Executive Member of a petition presented to Council earlier this year seeking retention of the route 13 bus service linking Heworth to Monks Cross and York College.

7. Petition Requesting that the Council make representations to bus companies to improve bus service provision in South Bank/ Bishopthorpe Road area (Pages 67 - 74)

To advise the Executive Member of a petition presented to Council, earlier this year, calling on the Council to make representations to improve the bus service between South Bank / Bishopthorpe Road areas and the City Centre.

8. Petition from Local Residents requesting the Council to ensure completion of the James Street Link Road

(Pages 75 - 82)

To advise the Executive Member of receipt of a petition from residents in the Heworth area requesting the City Council to ensure that the link road between James Street and Heworth Green is completed.

9. City Strategy Capital Programme - Outturn Report

(Pages 83 - 114)

This report seeks to:

- Inform the Executive Member of the outturn position for schemes in the 2008/09 capital programme, including budget spend to 31 March 2009, and the progress of schemes in the year;
- Inform the Executive Member of any variations between the outturn and budget, and seek approval for funding to be carried forward to 2009/10 subject to the approval of the Executive.

10. Urgent Business

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

INFORMATION REPORT:

2008/09 City Strategy Finance and Performance Outturn Report

In future information reports will be published as part of an Information Log. As the Log is not yet available the above report has been published on-line.

Democracy Officer:

Name: Jill Pickering

Contact Details:

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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
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Contact details are set out above

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Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	16 MARCH 2009
PRESENT	COUNCILLORS GILLIES (CHAIR), CREGAN, D'AGORNE (VICE-CHAIR), STEVE GALLOWAY (EXECUTIVE MEMBER), POTTER, SCOTT, SUNDERLAND AND WALLER (EXECUTIVE MEMBER)

83. DECLARATIONS OF INTEREST

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

Cllr Sunderland declared a personal and prejudicial interest in agenda item 4 (Core Funding to Voluntary Organisations 2009/10) as an employee of the Citizen's Advice Bureau and left the room and took no part in the discussion or voting thereon.

Cllr D'Agorne declared a personal non-prejudicial interest in agenda items 9, 10 & 11 (A19 Fulford Road Corridor Update, Crichton Avenue – Proposed Improvements for Cyclists and Proposed Cycle Route – St Oswald's Road to Landing Lane) as a member of the Cycle Touring Club (CTC) and the York Cycle Campaign.

Cllr Scott declared a personal non-prejudicial interest in agenda item 9 (A19 Fulford Road Corridor Update) as a resident of Fishergate and as his employer's business premises were located in the vicinity.

Cllr Gillies declared a personal non-prejudicial interest in agenda item 8 (Review of Night Time Taxi Rank Provision) as he had previously owned a taxi firm.

Cllr Fraser declared a personal non-prejudicial interest in agenda item 15 (Micklegate "A" Boards Petition) as an occasional user of businesses in the area)

84. MINUTES

RESOLVED: That the minutes of the last meeting of the Panel held on 27 January 2009 be approved and signed by the Chair and Executive Members as a correct record.

85. PUBLIC PARTICIPATION

It was reported that there had been 7 registrations to speak at the meeting under the Council's Public Participation Scheme.

Bryn Bircher spoke as a resident of Fulford and as a cyclist in relation to Agenda item 9 (A19 Fulford Road Corridor Update) in respect of the proposals in Annex 4 between Heslington Lane and Broadway. He stated that his partner worked from home as an acupuncturist and the proposals for the road adjacent to their property meant that they would lose the parking adjacent to their property. He stated that this would have a huge impact upon her business and probably result in them having to move. He requested the Panel to support deferral of a decision in respect of Annex 4 to enable further consideration to be given to this matter.

Ian Moore spoke in relation to Agenda item 8 (Review of Night Time Rank Provision). He circulated a sheet detailing the reasons why he opposed the recommendation to keep the Duncombe Place taxi rank closed from 10pm to 7.30am. He stated that this rank was the best lit and safest with CCTV and requested that it be reopened to a 24 hr rank. He indicated that the suggested position of alternative ranks meant that journeys to Clifton, Huntington, Haxby and Strensall would be longer.

Graham Phillips spoke as the Secretary of York Taxi Association in relation to Agenda item 8 (Review of Night Time Rank Provision). He reminded Members that following complaints a number of years ago, of nuisance and anti social behaviour in the Duncombe Place area, a number of improvements had been made. He stated that he understood that there had been no corroborative evidence or Police complaints since 2007 in respect of this area. He therefore requested the Panel to restore the Duncombe Place rank back to 24 hr operation.

Susan Wade Weeks, the prospective Parliamentary Candidate for York Central, spoke on behalf of the Micklegate Traders in relation to Agenda item 15 (Micklegate Traders "A" Boards Petition). She stated that if the Panel approved a ban on "A" board display this could result in a 30 to 50% drop in profits for the Micklegate traders, which would make a big difference in the present economic climate. She pointed out that the trader's required flexible, practical help from the authority with clear guidelines on when and where "A" boards were acceptable.

Kevin Jones spoke in support of the petition, as a Micklegate Trader (Brigantes) in relation to Agenda item 15 (Micklegate Traders "A" Boards Petition). He pointed out that his business was run within a strict framework of standards and laws and that he only sought a common sense approach, on the use of "A" boards, with operational guidelines to dispel any uncertainty in the city.

Cllr Fraser, spoke as Local Member, in relation to Agenda item 15 (Micklegate Traders "A" Boards Petition). He spoke against the recommended option put forward in the report to confirm the existing practise of treating this signage as unauthorised obstructions continuing as he felt this soft approach left traders with uncertainty. He felt that the existing practise left Officers open to allegations of impartiality and favouritism and was often inconsistent in its operation. He asked Members to support the preparation of guidelines to ensure that the Council's policy was open, transparent and consistent and one, which gave greater certainty to traders.

Mr Healey spoke in relation to Agenda item 16 (Haxby Rail Station Update IV) he referred to the Campaign for Local Transport, which had been set up in 2003 and campaigned for the reopening of stations around York. He suggested that, to reduce costs, Haxby Station could be of prefabricated construction. He went on to question the details of Option 2. He referred to the TransPennine hourly service, which they felt, required improvement and he suggested holding discussions with Northern Rail regarding the extension of the Blackpool service as well as other extensions to the Harrogate/Selby services. He also referred to the need for discussions with partners in respect of a transport interchange to include First York, as it was essential to cut down car journeys and give community benefit.

86. CORE FUNDING TO VOLUNTARY ORGANISATIONS 2009/10

Consideration was given to a report, which advised Members of the applications received for financial assistance from City Strategy's voluntary sector funding for 2009/10.

Members were reminded that the Panel had previously agreed four three year funding agreements with York Citizen's Advice Bureau (CAB), York Council for Voluntary Service, York Racial Equality Network and the Welfare Benefits Unit which would all end in March 2010.

It was reported that nine one year applications had been received for 2009/10 of which 7 were renewal applications from existing grant holders. Ten applications had been received for Discretionary Rate Relief and all the applications had been assessed against the criteria and all met one or more of the City Strategy criteria for funding.

Officers referred to the difficulties that had been experienced by CAB during the course of 2008/09 culminating in the resignation of the Bureau Director and Board of Trustees.

Certain Members referred to Older Citizen's Advocacy York and York Older People's Assembly who both struggled to obtain funding. She questioned the rationale of why these organisations did not appear to be able to get on the list of successful applicants for assistance from this budget, particularly as the Council made use of these bodies during consultation on various polices. Officers referred to the limited funds available and the Leader confirmed that if these bodies wished to contact him he would be happy to discuss how they could take their applications for funding forward in the future.

Advice of the Advisory Panel

That the Executive Leader be advised to:

- (i) Maintain the existing grant funding agreements as set out in paragraph 11 and the 1 Year funding outlined in Table 2 of the report; ¹
- (ii) Approve the approach to managing York Citizen's Advice Bureau as set out in paragraph 5 of the report. ²

Decision of the Executive Leader

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

REASON: (i) To provide continuity and eliminate the impact of any reductions in funding. These organisations have been identified as high priority as they meet some or all of the criteria for funding.

(ii) To allow CYC to monitor the recovery of CAB with close monitoring and regular funding payments.

Action Required

1. Maintain funding to 4 bodies, in accordance with the previously agreed funding agreements and 1 year funding as outline in Table 2.

SS

2. Undertake monitoring of CAB as outlined.

SS

87. CHIEF EXECUTIVE'S MONITOR 3 FINANCE & PERFORMANCE REPORT 2008/09

Members considered the third Monitoring report for 2008/09 which combined performance and financial information for the Chief Executives Directorate for the period April 2008 to January 2009.

The latest budget for the Directorate totalled £6,455k which included the transfer in of Property and Payroll Services and the transfer out of the Performance, Policy and Planning team to the Resources Directorate. It was reported that current projections showed that the directorate would overspend by £286k which equated to 1.4% of the gross budget expenditure. Of this overspend £347k was from the transferred in Property function with the remainder of the Directorate forecasting an underspend of £61k.

Advice of the Advisory Panel

The Advisory Panel advises the Executive Leader to note the financial and performance position of the portfolio.

Decision of the Executive Leader

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

REASON: In accordance with budgetary and performance monitoring procedures.

88. 2008/09 THIRD MONITORING REPORT ECONOMIC DEVELOPMENT AND PARTNERSHIPS - FINANCE & PERFORMANCE

Consideration was given to the latest projections for revenue and capital expenditure by Economic Development and Partnerships, as well as performance against target for:

- National Performance Indicators (NPIs)
- Local performance indicators
- Customer First targets (letter and telephone answering)
- Staff Management targets (sickness absence & appraisals completed)

The current approved budget was £2,580k, which included further adjustments for £115k directorate recharges, £93k for the Thriving City agenda and £11k for pay and electricity price increases. Current projections were that the Economic Development and Partnerships service would outturn on budget.

The following areas were those on which Members had requested regular updates:

	£'000	%
<i>£+58k shortfall on Newgate market tolls continuing the underlying downward trend in market income across the country. This is offset by £-4k additional income from the electricity substation in the compactor yard; £-8k saving through restructuring the markets cost base from October 2008; and £-8k from operational budgets.</i>	+38	+7
<i>£-21k savings in city centre from additional income from events and operational savings to offset the market income shortfall</i>	-21	-9
<i>£-12k saving in the Strategic Partnership team due to staff vacancies earlier in the year offset by £+5k additional costs</i>	-7	-1
<i>£10k Savings identified across the service area to offset overspends</i>	-10	-0.1
Total Economic Development	0	0

Advice of the Advisory Panel

The Advisory Panel advises the Executive Leader to note the financial and performance position of the portfolio.

Decision of the Executive Leader

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

REASON: In accordance with budgetary and performance monitoring procedures.

89. CITY STRATEGY CAPITAL PROGRAMME - MONITOR 3 REPORT

Members considered a report which

- Informed them of the likely outturn position of the 2008/09 Capital Programme, based on the spend profile and information to the end of January 2009;
- Sought approval for any resulting changes to the programme;
- Informed the Executive Member of any slippage, and sought approval for the associated funding to be slipped between the relevant financial years to reflect this.

The currently approved capital programme for 2008/09 amounted to £8.658m, financed by £6.903m of external funding, which left a cost to the Council of £1.775m.

Officers reported that a summary of the proposed main changes to the programme were included at Annex 2 to the report. If the proposed changes were accepted the total value of the City Strategy Capital Programme for 2008/09 would be £8,603k including overprogramming. The overprogramming would reduce from £762k to £124k and the budget would decrease to £8,479k.

Members questioned the following aspects of the report:

- Details of the additional costs for work undertaken on Clifton Bridge and its approaches and at what stage these costs were known;
- Underspend on the Lendal Sub-Station scheme and the use of Cycle City funding for schemes.

Officers confirmed that they would circulate, by email, a detailed breakdown of the additional costs for the work undertaken at Clifton Bridge, for member's information.

Following further discussion
Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Approve the adjustments to the allocations to the LTP Programme identified in Annex 2; ¹.
- (ii) Approve the slippage of £149k of CYC funding to 2009/10; ².
- (iii) Approve the removal of £25k of CYC funding from the City Strategy Capital Programme; ³.
- (iv) Approve the decrease to the 2008/09 City Strategy capital budget, subject to the approval of the Executive. ⁴.

Decision of the Executive Member for City Strategy

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

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

Action Required

1-4. To update the programme spreadsheets and adjust the budget on the ledger.

SS

90. REVIEW OF NIGHT TIME TAXI RANK PROVISION

Members considered a report, which referred to a petition, received in relation to the hours of operation of the Duncombe Place taxi rank and sought direction as to any action required. The report requested approval to consult on the creation of additional night time ranking provision in the city. Consideration was given to copies of two emails received from York residents circulated at the meeting, in support of the Duncombe Place rank reverting to 24 hr operation.

The report detailed the siting of the 28 full time, 8 part time and 33 additional taxi ranking places in the city centre at Annex 1 of the report. Members were reminded that any creation, dissolution or alteration to taxi ranks was governed by legislation and would require statutory consultation to be undertaken.

Officers confirmed that the Police had been consulted, following receipt of the petition, seeking their views on the proposals made by the taxi trade, but to date no reply had been received.

Members questioned the reasons for the 10pm cut off time for the Duncombe Place rank, especially in view of the close proximity of the Theatre Royal whose patrons often left after that time. Officers confirmed that this had been agreed to prevent noise and disturbance for hotel guests and local residents in the vicinity.

Cllr Scott then moved Option 2 as the preferred option for the Duncombe Place rank, which was seconded by Cllr Potter. On being put to the vote this was lost.

Members then considered the following options proposed in the report and suggested a possible combination of the options.

Duncombe Place Rank

Option 1 Retain the existing operating hours i.e. 07.30 – 22 00hours

Option 2 Instigate the statutory procedure to cause this rank to revert to a 24 hour operation

Option 3 Instigate the statutory procedure to alter the hours of operation of the rank to some other time period.

Other night time ranks

Option 4 Take no further action

Option 5 Instruct officers to look at the feasibility of the proposals put forward by the York Taxi Association for the creation of, and alterations to other night time taxi ranks; and, where feasible, consult upon those proposals prior to implementation. Any objections to be reported back to the Executive members.

Option 6 Instruct officers to draw up proposals for, and consult upon, potential alternative late night rank locations.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve Option 1, to take no action at the present time with respect to the Duncombe Place taxi rank operational hours;
- (ii) Approve Option 5 for Officers to investigate improvements to the late night taxi rank provision as suggested by the York Taxi Association;¹
- (iii) Approve Option 6 to instruct Officers to draw up proposals for, and consult upon, potential alternative late night rank locations.²

Decision of the Executive Member for City Strategy

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

REASON: (i) To protect the residents and guests of the Dean Court Hotel from late night disturbance.

(ii) (iii) To reduce the dependence on the Duncombe Place taxi rank and to reduce the dispersal of persons from the city centre during night time hours.

Action Required

- 1. Investigate suggestions made by York Taxi Association. SS
- 2. Draw up proposals and consult on alternative late night rank locations. SS

91. A19 FULFORD ROAD CORRIDOR UPDATE

Consideration was given to a report which advised Members of progress in developing proposals to improve the section of corridor between Hospital Fields Road and Heslington Lane and to provide a bus lane on part of Selby Road. The report summarised comments received following further consultation on these improvement schemes and the associated traffic orders being advertised.

Officers confirmed that this was a continuation of a report which had come before the Panel last year and that work had already commenced on part of this scheme. Large scale detailed plans of the proposals for each section of the corridor were displayed and Officers reported on the adverse comments and objections received in relation to certain sections, following advertisement of the Traffic Orders.

The Chair reported that Cllr Aspden had indicated that he would not be attending the meeting but that both Fulford Parish Council and himself were happier with the amendment that had been put forward and the officer recommendation.

Cllr D'Agorne confirmed that he had some concerns in relation to certain aspects of the scheme but he hoped further consultation would alleviate these.

The following options were then considered on how to progress the scheme and approval was sought for recommended options.

Hospital Fields Road to Heslington Lane

Option 1 is to implement the proposed improvements shown on the plans at Annexes A1 to A3. This would enable the scheme that has been developed taking account of previous comments to be implemented. This scheme would provide significant benefits to the various users of the corridor and is supported by most frontages and by key stakeholders and user groups. The resultant loss of parking in front of the properties on the western side between Broadway and St Oswald's Road is however a matter of concern to some resident of those properties, however parking is permitted in nearby side roads.

Option 2 is to amend the scheme to address the concerns raised by the above residents. To permit parking, even at off-peak times, would result in the loss of a continuous inbound on-road cycle facility and have an adverse impact on the proposed bus lane. As this option would have an adverse impact on the provision of suitable facilities for cyclists and, as members have previously agreed that all bus lanes should be 24 hour operation, this option is not recommended.

Option 3 is to do nothing. In view of the agreement at previous meetings that something needs to be done, and the general support from the public for the proposed scheme, this option is not recommended.

In view of adverse comments raised and objections received to the on road improvements between St Oswald's Road and Heslington Lane the following options were considered.

Option 1 is to implement the proposals shown on Annex A4. In view of the comments and objections and the need to consider if and how these could be addressed, this option is not recommended at the current time.

Option 2 is to implement the off-road shared use facility on the eastern side and to defer consideration on the on-road facilities. This would enable a continuous off-road facility to be provided between Broadway and Heslington Lane whilst giving time for the concerns regarding the on-road improvements to be considered.

Option 3 is to do nothing. Whilst this would overcome the concerns and objections, it would result in discontinuous facilities and is not recommended.

Selby Road Bus Lane

Option 1 is to implement the bus lane as shown on Annex B2.

Option 2 is to do nothing. In view of members previous in principle support for this scheme and as no objections were received, this option is not recommended.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the contents of the report and its annexes;
- (ii) Agree the revised proposals for the section of corridor between Hospital Fields Road and the property boundary of 193 Fulford Road and 3 Main Street, as shown on Annexes A1 to A3; ¹.
- (iii) Agree the proposed off-road shared-use pedestrian and pedal cycle facility on the eastern side between Hospital Fields Road and Heslington Lane; ².
- (iv) Defer a decision on the on-road improvements shown on Annex A4; ³.
- (v) Note that no objections were received to the proposed bus lane on a section of Selby Road and agree to the scheme as shown on Annex B2. ⁴.

Decision of the Executive Member for City Strategy

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

- REASON:
- (i) For background information and for assisting in the decision making process;
 - (ii) To improve conditions along this section of the corridor;
 - (iii) To benefit less confident cyclists and to provide an alternative facility where an on-road cycle lane is not provided;
 - (iv) To enable further consideration to be given to the concerns and objections and to allow discussions to be held with concerned parties as to the way forward;
 - (v) To benefit existing bus services, including school services, using this section of Selby Road.

Action Required

- 1, 2 & 4. Undertake the works as proposed. SS
- 3. Undertake further consultation in an effort to address the concerns and report back. SS

92. CRICHTON AVENUE - PROPOSED IMPROVEMENTS FOR CYCLISTS

Members considered a report, which highlighted the strategic importance of Crichton Avenue as a cycle route and examined the options for making the route more cycle friendly. The report developed an outline scheme and detailed the problems involved and proposals were put forward which it was felt offered a positive response to the problems cyclists currently experienced in the area.

Detailed plans of the proposals were displayed at the meeting. Officers updated that there had been 7 accidents involving cyclists at this junction in the last 3 years. That a recent cycle survey had shown that there were 318 cycle movements per day over the bridge and 360 movements in the opposite direction.

The Executive Member stated that there was a need to show the % increase in cycling that would arise from any scheme that "Cycling City" funded. He confirmed that, in future, there was a need to ensure that major cycling schemes were targeted towards those people that were not regular cyclists. Officers confirmed that targeted marketing was to be undertaken with both Nestle and York Hospital together with adjacent schools. They also confirmed that they were confident that this scheme would achieve a significant growth in the use of this route.

Members thanked Officers for their work on this scheme and then considered either supporting the scheme in principle, supporting the scheme with some changes or abandoning the existing approach.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to give in principle support to the outline scheme proposals put forward in the report and, subject to funding being allocated for the scheme to progress in 2009/10, agree that officers arrange to carry out public consultation on the proposals. ¹

Decision of the Executive Member for City Strategy

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

REASON: Officers consider that these proposals will provide significant improvements for cyclists on Crichton Avenue, support the Council's aspiration of providing an orbital route and contribute to the aims of the Council as a Cycling City.

Action Required

1. Subject to funding, public consultation on the scheme be undertaken. SS

93. PROPOSED CYCLE ROUTE - ST OSWALD'S ROAD TO LANDING LANE.

Members received a report which presented issues which had arisen from a feasibility study in relation to a proposed extension of the existing riverside cycle route southwards from St Oswald's Road.

It was reported that the feasibility study had identified a number of problems to overcome in creating a surfaced cycle path over Fulford Ings. These included cost, legal issues, part of the Ings being a Site of Special Scientific Interest, the need for planning permission and part of the route crossing existing public rights of way and land designated as a Village Green.

Members agreed that further consideration, regarding the viability of the scheme, should be delayed until consultation on the proposals had been undertaken. It was also pointed out that this route was the only potential alternative for cyclists other than the very busy Main Street in Fulford.

Members then considered the following options:

- (a) To support the project being taken forward in line with Officers proposed two-stage action plan.
- (b) To consider and agree an alternative action plan to move the project forward.
- (c) To abandon the project.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Note the outcome of the feasibility study.
- (ii) Give in principle support to the creation of the proposed cycle/pedestrian path shown in Annex C of the report.
- (iii) Endorse the recommended action plan to move the project forward (as set out in Option a) and, as part of this, give authorisation for officers to submit a planning application to build the proposed path over Fulford Ings. ¹.

Decision of the Executive Member for City Strategy

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

REASON: The proposed scheme will provide significant improvements for cyclists in this area, and make a significant contribution towards the aims of the Council as a Cycling City.

Action Required

1. Planning application to be submitted for the path. SS

94. PETITION CONCERNING ROAD SAFETY MEASURES AT THE STOCKTON LANE/HEMLAND LANE/WOODLANDS GROVE JUNCTION

Members considered a report which informed them of receipt of a petition from parents of children at Hempland Primary School requesting consultation on possible road safety measures at the Stockton Lane/Hempland Lane /Woodlands Grove junction.

The report stated that a pedestrian refuge had been installed on Stockton Lane at this junction in 2003 and that the existing school crossing patrol assisted school children at this refuge. Parents had subsequently expressed feelings of vulnerability using the refuge owing to the speed and volume of traffic.

The Local Member also referred to problems encountered at the rear entrance to the school with vehicle parking and she requested the inclusion of this entrance in the proposed feasibility study.

Members considered two options:-

- Option One was for officers to undertake a feasibility study, including consultation with the school, residents and other interested parties, with a view to developing a possible improvement scheme for the junction.
- Option Two was to take no action.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Note the content of the petition, and agree that a feasibility study (to include the schools rear entrance) and consultation take place in the Spring, with a view to developing a scheme for funding from the transport capital programme. Dependent on the outcome of the feasibility study, smaller scale measures might be funded in 2009/10, but a larger scale improvement scheme would have to be considered for 2010/11. ^{1.}
- (ii) Reply to the lead petitioner to inform them of the Panels decision; ^{2.}

Decision of the Executive Member for City Strategy

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

- REASON:
- (i) To enable the further investigation, and early implementation of potential road safety improvements at this junction.
 - (ii) To inform them of the panel's decision.

Action Required

- 1. Undertake feasibility study. SS
- 2. Reply to the lead petitioner. SS

95. PETITION CONCERNING TRAFFIC AND PEDESTRIAN HAZARDS ON CLIFTON GREEN

Members were advised of receipt of a petition from residents of Clifton Dale and Clifton Green, which requested the Council to consider three traffic concerns at Clifton Green. Residents referred to:

- Overnight parking of buses outside the Hotel Noir;
- The dangerous crossing point as the road narrowed between the Hotel Noir and the Green;
- Cyclists use of the pavement from Water End past Clifton Green, the Hotel Noir and the Old Grey Mare.

Officers updated that the overnight parking of buses was no longer a problem, as the Hotel Noir no longer accommodated school parties.

Members referred to a number of other issues in relation to this area. These included the possible creation of a crossing point on the A19 near to St Philip and St James Church, Clifton, measures to slow traffic when turning left into Clifton Green adjacent to the Old Grey Mare to enable pedestrians to cross safely and a contra flow system for cyclists using the Clifton Green road.

In response to the three safety concerns raised in the petition, the following options were then considered:

- a) The manager of 'Hotel Noir' advises that buses or coaches no longer park outside the hotel. In light of the change of management, it is recommended that the situation be monitored but that no action is taken at this point.
- b) Council officers review the safety of the crossing point between 'Hotel Noir' and Clifton Green with a view to consideration being given to any engineering measures that might be introduced to better control traffic speeds. This review will be incorporated into a larger review of pedestrian access to Clifton Green.
- c) Council officers review the chicane at the entrance to Clifton Green, in line with the speed management plan.
- d) Continued monitoring of misuse of Clifton Green by cyclists following the introduction of the cycle measures on Water End.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Note the content of the petition;
- (ii) Support Options a – d as outlined in paragraph 29 of the report;¹
- (iii) As part of the review in this area Officers to also examine:
 - Possible creation of a crossing point on the A19 near to St Philip and St James Church, Clifton;
 - Measures to slow traffic when turning left into Clifton Green, adjacent to the Old Grey Mare to enable pedestrians to cross safely.²

Decision of the Executive Member for City Strategy

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

REASON: To acknowledge the traffic concerns raised by residents living in the vicinity of Clifton Green.

Action Required

1 & 2. Review of concerns and monitoring of cycling situation.

SS

96. ROWNTREE AVENUE PETITION

This report informed the Panel of receipt of a petition, signed by more than 60 local residents, requesting the Council to provide lay-by parking facilities in Rowntree Avenue.

Officers had confirmed that although there were driveways to many of these properties parking still took place along much of the length of the road. Problems of obstruction mainly occurred on the section of road between Link Avenue and the bend where there were a number of flats. It was confirmed that the Highway Authority did not have a duty to provide parking facilities and that when access and parking in narrow streets had previously been considered one of the options put forward was for such requests to be funded by a third party, such as a Ward Committee.

Certain Members questioned why there appeared to be different policies in operation in relation to the provision of lay-by facilities for residents. He referred to the provision of off street parking in Burdyke Avenue. Officers confirmed that they would examine this provision and its funding and email the Member direct.

Members and Officers confirmed that discounted rates were offered to residents when highway works were undertaken in their area but that as a general policy such parking facilities were provided from third party funding.

Members then considered the following options:

- A Note the petition and take no further action. This option is not recommended, as there may be ways of bringing about improvement.
- B Include this area for further parking observation for the consideration of introducing waiting restrictions at key locations in the next review of Traffic Regulation Orders. On its own this option is likely to only lead to improvements close to junctions.
- C Forward the request for a lay-by to the local Ward Committee for them to consider funding. This option is likely to bring about the greatest level of improvement providing the funding request to the local Ward Committee is well supported by residents.
- D Combine options B and C. This option has the potential to bring about improvements along the length of the street with minimal detriment to local residents. However funding for lay-by provision may not be secured.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Approve Option D outlined in the report, and ¹.
- (ii) Inform the lead petitioner of the decision taken. ².

Decision of the Executive Member for City Strategy

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

- REASON: (i) To bring to the attention of the local Ward Committee local residents concerns and their request for possible funding to resolve the problem for the local community;
- (ii) To further investigate the need for waiting restrictions in consultation with residents with a view to any proposals being included in the next review of Traffic Regulation Orders.

Action Required

1. Undertake works as outlined in Option D. SS
2. Inform the lead petitioner. SS

97. MICKLEGATE TRADERS "A" BOARDS PETITION

Members considered a report prepared in response to a petition received from traders on Micklegate for the Council to permit the use of "A" board advertising for businesses across the city. The issues the report examined were those of public safety, upholding legislation in a fair and consistent manner, removal of obstructions from the highway and improving the street scene.

Officers confirmed that the current practice was a reactive one in which they responded to complaints received and/or observations during the investigation of complaints. They stated that this approach was in line with the limited resources available. They also referred to three incidents involving the positioning of "A" boards, which had resulted in injuries to members of the public.

The Leader and Executive Member stated that if approval was given for the use of intervention guidelines, for the display of these boards, Officer time would be required in detailing sizes, numbers, colours, locations, type of advertising, security, minimum width of pavement etc. They felt that the resources required for this could be better used in targeting tourists/residents to visit the Micklegate area.

Other Members referred to the need for a consistent policy as the present approach left Officers open to criticism. They also referred to the present economic climate which left small businesses with severe problems as to their viability.

Consideration was then given to the following options:

- A. Confirm the existing practise used to tackle obstruction of the highway as outlined in this report (paragraphs 2-4). Recommended option.
- B. Approve the development of intervention guidelines for an enforcement policy for the removal of "A" boards and the like from the Public Highway (this would have to be brought back to a subsequent meeting for further consideration).

- C. Investigate the creation of a policy for licensing the placing of “A” boards on the Public Highway (this would have to be brought back to a subsequent meeting for further consideration).

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Approve Option B to enable Officers to develop intervention guidelines for an enforcement policy for the removal of “A” boards and the like from the Public Highway, details of which will be reported back to Members for consideration and to ¹.
- (ii) Inform the lead petitioner of the Panels decision. ².

Decision of the Executive Member for City Strategy

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

REASON: To allow the City Council to continue to tackle the problems of obstructing the Public Highway.

Action Required

- 1. Develop intervention guidelines for an enforcement policy. SS
- 2. Inform the lead petitioner. SS

98. HAXBY RAIL STATION UPDATE IV

Members considered a report, which updated them on progress with developing a new rail station at Haxby. The report summarised progress on the scheme to date and sought approval to consider the funding of the development of the scheme from the Council's 2009/10 LTP capital programme to enable a Major Scheme Business Case to be prepared.

Officers confirmed that they had been in close consultation with Network Rail in relation to this study. They apologised for the quality of the two plans attached to the report, which detailed the fast track options for the construction of a station at Haxby. Detailed copies of which were made available at the meeting. They explained that they had worked with First Transport and Network Rail only as they felt contact with other services could cause difficulties with the national timetable.

In answers to Members questions, Officers confirmed that Option 1 would best support a transport interchange.

Members also questioned the capacity of the York/Scarborough line to accommodate a half hourly service and, if it was feasible, whether there was anything to preclude the use of a tram/train for this service.

The Chair confirmed that Mr Healey's earlier comments had been noted and would be taken into account.

Consideration was given to two options:

Option 1 consisted of a staggered platform layout (as shown in Annex A), with the 'Down' (to Scarborough) platform to the north of the level crossing on Towthorpe Road/Station Road, and the 'Up' (to York) platform to the south of the crossing. This arrangement is similar to that of the previous station, which closed in 1930.

The arrangement for Option 2 was for a conventional (opposing platform) layout, approximately 230m south of the Towthorpe Road/Station Road level crossing (as shown in Annex B).

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Note the current progress in developing Haxby Rail Station;
- (ii) Agree the development of Option 2 for the Haxby Station scheme to Programme Entry Stage and is put forward for consideration for inclusion within the 2009/10 Capital Programme.¹

Decision of the Executive Member for City Strategy

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

REASON: The council has, in partnership with third parties, made significant progress toward developing a suitable scheme option for building a new rail station at Haxby, which has been included in the latest Regional Funding Advice programme to Government. However, further detailed design and assessment work is required to enable the scheme to attain Department for Transport (DfT) 'Scheme Entry' status, being one of the stages that need to be achieved in order to gain DfT funding for the project. It is envisaged that this design and assessment work can be substantially completed within the 2009/10 financial year, but capital funding needs to be secured in order to do this.

Action Required

1. Develop the scheme to Programme Entry Stage and put forward for consideration within the Capital Programme.

SS

99. ROAD SAFETY GRANT DELIVERY 2009/10

Members considered a report, which set out a proposal for allocating the road safety funding in the 2009/10 financial year. Officers referred to

Annex A, page 223 of the report, which were draft proposals and had been included in error.

Officers reported that casualty reduction was the principal objective of the Road Safety Strategy included in the Second Local Transport Plan. Details were given of progress against the Council's casualty targets and it was reported that the 2007 injury figures were the lowest on record.

Members were reminded that the Council had agreed a 'one-off' growth item of £120,000 to support speed reduction initiatives in the city, £90,000 of which would go towards the 95 Alive Speed Initiative the remaining monies going towards speed limit initiatives.

Members referred to awareness training offered to hgv and bus drivers by certain Local Authorities to raise their awareness of the cyclists perspective of other drivers and traffic and questioned the feasibility of funding this from the grant. Officers confirmed that East Yorkshire Motor Services did include this as one of their training modules but stated that they could pick this point up at one of their Business Breakfast events.

In answer to the Executive Member's questions in relation to the additional staff required to deliver these schemes, Officers confirmed that three temporary 1-year posts were required.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to approve the proposals outlined in the report and summarised in Annex A, page 224.¹

Decision of the Executive Member for City Strategy

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

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

Action Required

1. To undertake the proposed schemes detailed in Annex A. SS

100. SIX MONTHLY REVIEW SPEEDING ISSUES

Consideration was given to a report, which updated Members on collaborative work, with the Police and Fire Service, to streamline and widen the agreed prioritisation framework.

The report advised of locations where concerns about traffic speeds had been raised, and provided an update on progress towards assessing these against the agreed prioritisation framework. Updates were also given on the use of Vehicle Activated Signs (VAS) as a speed management tool around the City.

Members questioned the following points:

- Method of advertising the new “standardised form” produced to document speeding concerns by residents, elected members and Ward Committee or Parish/Town Councils;
- Collation of information from Vehicle Activated Signs and the need for Police enforcement;

The Executive Member stated that the new “standardised form” for speeding complaints should now be available for all “on-line”. Officers confirmed that they would undertake to accept these forms electronically.

Consideration was then given to the following options:

Speed Review Process

Option 1 - As stated earlier in the report (at 10) North Yorkshire Police made the decision to use this new process for all speed complaints received by them from November 2008. As the CYC process sits within this wider remit, it would seem appropriate for us to continue to work in partnership. This is recommended.

Option 2 - To revert back to our own, independent, but smaller process, which would leave agencies and systems running concurrently. This is not recommended.

VAS Site Review

Option 1 - Annex D, the update on the VAS signs, suggests that after 3 years the usefulness of this equipment as a speed reduction measure is questionable. In view of the fact that, a proportion of existing VAS signs have been purchased by Ward Committees, and some are located in areas of community concern, it is proposed to provide a more in-depth report to review the options available for determining what, if anything should be the next step, for existing VAS sites and if there should be a more robust criteria for installation of new VAS signs. This is recommended.

Option 2 - Officers will continue to monitor speeds at VAS sites and update Members as part of the Speed Review Process.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to:

- (i) Give support to any joint working initiatives which result in a wider, more in depth process to tackle speed issues in York (Speed Review Process, Option 1);
- (ii) Request a VAS report which will take into consideration the findings of the speed surveys taken at VAS sites and will give options on what should be the best course of action at existing VAS sites and possible criteria for siting of any new VAS signs identified by the criteria from March 2009 (VAS Site Review, Option 1);¹
- (iii) Support the funding allocation being made within the Transport Capital Programme 2009/10 for speed management proposals to enable any that come out of the process over that period to be progressed.²

Decision of the Executive Member for City Strategy

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

REASON: To update Members on the locations where concerns about traffic speeds have been raised, and on progress towards assessing these against the agreed prioritisation framework.

Action Required

- | | |
|--|----|
| 1. Report to be undertaken on options in relation to VAS signs. | SS |
| 2. Provide a funding allocation in the Transport Capital Programme budget for 2009/10. | SS |

101. 2008/09 CITY STRATEGY FINANCE AND PERFORMANCE MONITOR THREE REPORT

Consideration was given to a report, which presented the following information from the City Strategy Directorate:

- the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
- Monitor 3 (2008/09) performance against key projects and against targets for national performance indicators, customer first and staff management targets.

Officers reported that current projections showed that the City Strategy Directorate would overspend by £+621k which represented 1.7% of the gross expenditure. The overspend was significantly higher than that forecast at Monitor 2 the main reasons being the increased costs of Winter Maintenance and a significant downturn in the trading position of Yorwaste.

Member questioned the proposed Yorwaste dividend referred to in paragraphs 55 and 56 of the report. Officers confirmed that there had been

a downturn in income earned from recyclates and this was reflected in the dividend payment.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member for City Strategy to note the financial and performance position of the portfolio.

Decision of the Executive Member for City Strategy

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

REASON: In accordance with budgetary and performance monitoring procedures.

102. CHAIRS REMARKS

As this was the last meeting of the City Strategy Advisory Panel the Chair thanked both Members and Officers for their attendance and assistance over a number of years.

Cllr Gillies, Chair

Cllr Waller, Executive Leader

Cllr S F Galloway, Executive Member for City Strategy

[The meeting started at 5.00 pm and finished at 7.25 pm].

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**Decision Session – Executive Member for
City Strategy****2nd June 2009**

Report of the Director of City Strategy

Petitions for 20mph Speed Limits on Residential Roads**Summary**

1. To advise the Executive Member of the receipt of two petitions for 20mph speed limits on residential roads one on a city wide basis, the other in the South Bank area of the City. The background to city-wide 20mph speed limits was covered in the City Strategy EMAP report of 14th July 2008 and reiterated in the EMAP report of 8th December 2008 this report does not repeat those arguments again, however the report does consider the development of a data led process for addressing requests for 20mph speed limits across the city.

Recommendations

2. The Executive Member is recommended to:
 - 1) Request officers to progress a list of potential sites for additional 20mph limit schemes and bring a subsequent report to Members setting out the process for allocating funding to requests for 20mph speed limits on residential roads
 - 2) Continue to address speed management issues under the current policy rather than introduce a city-wide 20mph scheme.
 - 3) Inform the lead petitioners of the outcome of the report.

Reason: To ensure that speed issues are addressed through a data led process that targets resources at casualty reduction but enables officers and Members the opportunity to gather data on the effect of 20mph speed limits and whether it would be appropriate to promote a city-wide scheme in the future.

Background

3. A petition containing 126 signatures in support of a 20mph speed limit (without traffic calming) on the residential streets in the South Bank area and a petition containing 73 signatures in support of a city-wide 20 mph speed limit on residential streets were referred from Council on 22nd January 2009. The City Strategy EMAP considered the background and arguments for and against such

a proposal at its meeting on 14th July 2008 and 8th December 2008 and it is not proposed to reiterate all those arguments again.

4. The main points from those reports are summarised here. Portsmouth City Council has implemented city-wide 20 mph speed limits on almost all its residential streets. The scheme was prepared as a result of a road safety initiative to reduce accidents. The scheme is designed to reduce speeds and create a culture where driving too fast in residential areas is seen as anti-social. It took two years to develop and was completed in two phases. The scheme covers 410 km of residential roads, approximately 1200 roads.
5. It would be possible to implement a scheme in York similar to that introduced in Portsmouth. It would have a wider impact than purely casualty reduction and support other policy areas such as cycling. However, such a scheme is not designed to reduce speeds on roads where the average speed is above 24 mph and, as result would not tackle a high percentage of the roads that are currently the subject of complaint and request. A significant proportion of accidents that occur on York's roads would not be resolved such as those occurring at junctions with classified roads. The introduction of a city-wide 20mph speed limit is likely to result in a less significant reduction than is at first apparent. From the recent sample of roads where speed surveys have been carried out, any scheme that was introduced in York would be on a smaller scale, as the number of roads meeting the average speed criteria appears to be lower. Traffic calming would be required on other roads where the average speed limit is currently over 24 mph, which would increase the cost of implementation.
6. The introduction of a city wide scheme would provide a consistent means of responding to requests and complaints about speed on residential roads. It would require criteria to be established that would identify 'residential' roads and would not apply to radial routes into the city centre or distributor roads.
7. It would possibly be in the same cost region as Portsmouth for a city-wide scheme, approximately £500,000 (although cost estimates have not been carried out) to address what are currently medium and low priority issues. It would not address speed issues on non-residential roads, where a significant proportion of casualties in York occur, in particular at junctions where clusters of accidents often occur. In addition it would not conform to the current policy in terms of capital expenditure targeted at specific high casualty sites.
8. The result of the Portsmouth scheme against casualty reduction has yet to be reported and it is not yet clear whether the city wide 20 mph speed limits have been effective at reducing casualties. The EMAP report recommended that a trial site should be identified for a 20mph speed limit area to identify whether such a scheme is appropriate and beneficial within York and that the current speed management plan continues to be implemented to target casualty reduction until such time as the outcome of the trial and the Portsmouth scheme are known.
9. Other towns and cities such as Oxford, Norwich and Newcastle are either actively pursuing the implementation of 20 mph speed limits on residential

roads or are considering implementation. It should be noted that successful legal issues have been raised at Portsmouth with regards to the legality of signage with the possibility of refunds of fines imposed and civil action against the Highways authority who are legally responsible for the imposition of the limit.

Response to the Petition

10. No significant alterations to policy have occurred to implement a city-wide 20 mph speed limit on residential roads since Members considered the issue on 14th July 2008. At that meeting Members decided to implement a trial within York and await the outcome of the local trial and the Portsmouth city-wide scheme before deciding whether wider implementation is appropriate within York. The speed surveys have been undertaken on the streets within Fishergate and consultation undertaken. The Traffic Regulation Order (TRO) is due to be advertised in the week commencing 18th May 2009 and assuming that there are no objections to the TRO the appropriate signing will be implemented.
11. The current speed management policy concentrates resources on roads that have a proven accident record in order to focus on casualty reduction, a key government target. In the past City Strategy EMAP considered the speed management policy and determined what measures are appropriate on those roads where surveys indicate that the average speed of vehicles exceeds the speed limit.
12. In addition the Council is currently working with the 95 Alive partnership on a project to determine whether the introduction of speed cameras (including mobile cameras) would further reduce casualties on York's roads. It is acknowledged that 20mph speed limits have wider implications than purely speed and casualty reduction (paragraph 5 above).
13. As part of a growth bid for 2009/10 Members agreed to allocate £30,000 to implement 20mph speed limits on residential roads in York. It was agreed at the City Strategy EMAP meeting on 8th December 2008 that officers would, in conjunction with North Yorkshire Police, compile a list of suitable sites where 20mph limits could be introduced. The sites will be based on a set of criteria, (currently being defined) to enable Members to determine where additional sites could be introduced in the future. This process will add to the data being collected to enable decisions about 20mph speed limits on residential roads to be made at a point in the future.
14. A working group including officers and North Yorkshire Police met on 24th April to discuss criteria for establishing a suitable location. It was agreed that in the first instance roads and areas with a casualty record should be targeted first and mapping of casualties against residential areas without any traffic calming is currently being undertaken. Once the extent of areas that fall into this category are known the group will consider whether additional criteria are required and what those criteria might be. It is proposed to bring another report setting out the criteria and process for allocating funding to the Executive Member Decision Session later in the summer.

15. The police are working closely and supportively with the Council in implementing suitable 20mph limits, however due to restricted resources, they are concerned that any schemes would need to be robust and self enforcing.

Consultation

16. In relation to 20mph speed limits, North Yorkshire Police have indicated that they would like to work with officers to develop a list of areas where a 20mph limits would be appropriate and have the potential to have a positive effect on reducing casualties and vehicle speed.
17. No comments have been received so far from Ward Councillors. Any comments from Ward Councillors or lead Members will be presented at the meeting.

Options

18. Option 1 – Complete a list of potential future 20mph sites and the criteria against which they will be determined and assessed.
19. Option 2 – Do not compile a list of potential future sites and allocate the funding available on the basis of petition requests.

Analysis

20. Option 1 – Enables forward planning to take place and provides a structure within which to assess any requests received by the Council for implementation prior to the outcome of the trial in Fishergate
21. Option 2 – Allocates the funding to areas where residents request action to be taken but funding is not allocated on a data-led basis.

Corporate Priorities

22. A data led approach of assessing road safety issues and prioritising schemes meets the Council's corporate priorities to create a Safer City. It also supports the aims and objectives of the Road Safety Strategy as part of the Second Local Transport Plan.

Implications

23. There are no Financial, Legal, Human Resources, Equalities, IT, Property or other implications envisaged.

Crime and Disorder

- 24. Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Risk Management

- 25. In compliance with the Council's risk management strategy, no significant risks have been identified arising from the recommendations.

Contact Details

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Damon Copperthwaite
Assistant Director of City Strategy

Report Approved



Date

19.05.09

Specialist Implications Officer(s) *List information for all
Implication ie Financial* *Implication ie Legal*

Wards Affected: All

All



For further information please contact the author of the report

Background Papers:

EMAP report Petition for 20mph speed limits on residential roads in Fishergate Ward
14th July 2008 and 8th December 2008.

Annexes: None

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Decision Session - Executive Member for City Strategy2nd June 2009

Report of the Director of City Strategy

Petition for Bus Service along Temple Lane, Copmanthorpe**Summary**

1. The report considers a petition presented to Council earlier this year seeking retention of a bus service along Temple Lane, Copmanthorpe.

Recommendation

2. The Executive Member is asked to consider taking no action, other than to continue to seek to persuade First York Ltd. to extend their commercial Bus Service 13 beyond its current terminus into Temple Lane, Copmanthorpe.

Reason: That this potentially offers the most cost effective means of providing a more convenient bus service for the residents of the Temple Lane area of Copmanthorpe than currently exists, as it is unlikely to involve the Council in additional expenditure disproportionate to the scale of the problem.

Background

3. The Council has provided limited subsidised bus services along Temple Lane, Copmanthorpe since March 1997, following the withdrawal of bus services run commercially by the then main provider of bus services in the City, Rider York Ltd. These have run infrequently, during off peak periods only, to cater for the travel needs of people who would otherwise have suffered social exclusion and have been combined with similar provision for Acaster Malbis.
4. Acaster Malbis has (with Appleton Roebuck & Bolton Percy in North Yorkshire), been linked, historically, via Bishopthorpe to York. Originally, this service was run commercially at infrequent intervals but, since the mid 1990's, has been jointly subsidised by City of York Council and North Yorkshire County Council. People in these villages have predominantly looked towards York & Bishopthorpe for access to local facilities and this is still borne out in the pattern of journeys on the current service.
5. In 2004, the Council decided to withdraw the bus service to Acaster Malbis via Copmanthorpe, which also served Middlethorpe Drive/Middlethorpe Grove, due to budgetary pressures, low patronage volumes, and the availability of alternative services for Acaster Malbis, which met the villagers travel needs

better. This led to a petition containing 135 signatures seeking reinstatement of the service. The outcome was an unpopular Tuesday, Thursday, and Friday only infrequent feeder service (C4) between Acaster Malbis, Temple Lane, and Askham Bar Park & Ride. This in turn was replaced by a through service to York in May 2005 running at similar times. The Executive in July 2008 approved a proposal to withdraw this service (21) in April 2009, in conjunction with improvements to the Bolton Percy – Appleton Roebuck – Acaster Malbis – York service (formerly C1 and now renumbered 21 to reflect its incorporation of the old Service 21 route between Askham Bar and the City Centre).

6. A further petition has now been received, containing 177 signatures from 98 addresses in the Temple Lane area, seeking continuation of bus service provision along Temple Lane, Copmanthorpe. The petitioners case, together with a letter of support from Copmanthorpe Parish Council, accompanies this report as Annex A.
7. Temple Lane runs south eastwards from Copmanthorpe towards Acaster Malbis and extends 2 kilometres (1.25 miles) beyond the terminus of First York Bus Service 13 in Station Road. There are around 120 residential properties in the Temple Lane area, with the majority being in Temple Garth & Drome Road, up to 0.9 kilometres (0.56 miles) away from the First York terminus. The road rises to cross the East Coast Main Line between Temple Garth & Station Road.

Consultation

8. Prior to proposals for change being considered at July 2008 Executive, Parish Councils in villages affected by the planned changes to Services C1 and 21 were consulted. Acaster Malbis responded, indicating it wished both services to remain unchanged, despite being advised that retention of two separate services to the village was considered untenable. Copmanthorpe Parish Council responded, expressing concerns that the proposal for a revised service does not cater for residents of the Temple Lane area of the village. The proposals were developed in conjunction with North Yorkshire County Council, which shares funding for the route to Appleton Roebuck and Bolton Percy.
9. Officers attended a public meeting arranged at a house in Temple Garth on 23 March 2009, with one of the three Ward Councillors, to discuss the revised service and its effect on the local community. The reasoning for the Council decision was explained, but not accepted, and a number of suggested alternative ways of providing a bus service along Temple Lane was put forward by residents. Most of these are considered under "Options" below.
10. Councillors for Rural West York Ward have been invited to comment on this report, but have not yet responded. Any comments received will be reported at the meeting.

Options

11. A bus service could be provided along Temple Lane, Copmanthorpe in one of the following ways, with each option having a cost attached:

- Continue to provide a 2 or 3 day a week link from Acaster Malbis to either Askham Bar or York City Centre
- Extend First York Service 13, either in whole or part, to a new terminus in Temple Lane
- Join First York Service 13 (Monks Cross – Copmanthorpe) to Service 11 (Ashley Park – Bishopthorpe) via Temple Lane and Appleton Road
- Divert some or all Yorkshire Coastliner services from Hallcroft Lane/Top Lane via Copmanthorpe and Bishopthorpe to & from Tadcaster Road
- Revise the new Service 21 to run along Temple Lane and return between Acaster Malbis and Bishopthorpe
- Revise the new Service 21 to run some journeys each day via Bishopthorpe and some journeys via Copmanthorpe
- Revise the new Service 21 to run via Bishopthorpe on some days and Copmanthorpe on others

Alternatively, the Council could decide to take no action to reinstate bus service provision along Temple Lane.

Analysis

12. Surveys carried out on the old Service 21 in 2005, showed 9 passengers out of a total of 44 in a sample day travelling between Temple Lane and York. In June 2006, 4 out of 38 passengers travelled between Temple Lane and Askham Bar. Further surveys carried out in November 2007, showed 8 passengers out of 37 boarding or alighting in Temple Lane, with 6 travelling to or from York and 2 travelling to Copmanthorpe. By contrast, 23 out of 89 passengers in a survey of Service C1 in 2007/8 travelled to or from Bishopthorpe (15 to or from the villages and 8 to or from Askham Bar). Local residents claim that about a dozen residents in the Temple Lane area need to use the bus service to meet their travel needs.
13. Prior to the rationalisation of bus services C1 and 21 implemented in April 2009, based on 2008/9 out-turn data, C1 was catering for 6.1 passengers per bus hour at £1.96 per passenger trip whilst 21 was catering for 10.5 passengers per bus hour at £2.70 subsidy per passenger trip. These figures compare with Council guidelines that services should carry a minimum of 11 passengers per bus hour at not more than £2 per passenger trip to justify continued support. To put these figures into context, the summary table for all subsidised services is attached to this report as Annex C. An independent review of subsidised bus services carried out by Halcrow and reported to Executive in January 2009, identified both of these services as representing questionable value for money.
14. A price has been sought from a supplier with resources available to provide a limited serviced between Acaster Malbis and Askham Bar. This is similar to the saving made by discontinuation of the old service 21 (£22,000 per annum). This

could be reduced pro rata by provision on two rather than three days. Alternative quotations sought recently from taxi/minibus operators for an off-peak public transport service elsewhere in the City were significantly more expensive than the price quoted by the same bus service operator. The price quoted is not considered to offer good value for money due to the small number of passengers likely to use the service, which would largely replicate the former unpopular C4 Park & Ride feeder. Using available information, it is estimated that subsidy per passenger journey is likely to be well over £20.

15. First York has been asked to consider extension of Service 13 into Temple Lane. It has reservations about the effects on timekeeping and on passengers boarding in Flaxman Croft on outward journeys for onward travel to York (buses do not call at Flaxman Croft York-bound). It also has reservations about terminal arrangements, which may involve reversing into Moor Lane. A decision on whether or not this is acceptable or avoidable is still awaited. It has also not been made clear what, if any, payment by the Council would be needed to secure the route extension.
16. Joining Services 11 and 13 together would require additional resources, which First York would certainly expect the Council to fund. The original decision to break this link in 1997 was to reduce the resources employed, which were not generating enough income to cover their costs. The issue about serving Flaxman Croft and similar issues for Keble Park in Bishopthorpe would also need to be resolved.
17. Yorkshire Coastliner has been asked to consider diversion of some of its commercial services via Temple Lane and has emphatically refused to do so. It is competing with rail services, and more recently First York, for York to Leeds passengers and with rail services for Leeds to Malton and East Coast passengers and does not want to risk loss of competitive edge for the business it is likely to gain by the diversion.
18. None of the three proposals to modify the new Service 21 are considered to be in the best interests of the services. A diversion along Temple Lane and back would add time to the schedule, which could not be accommodated without abandoning another part of the route. The least damaging withdrawal would probably be between Stonebow/Piccadilly and Foss Bank. However, the opportunity to travel to Sainsbury's or Morrisons is already attracting interest and some journeys. The diversion would also lengthen journey times with the risk of making the service less attractive to some passengers and potential passengers elsewhere on the route. Either of the two alternate route options would also detract from the provision of a straightforward service, and reduce its convenience for journeys which occur demonstrably more often than journeys to and from Temple Lane.
19. If no action is taken, Temple Lane will have no conventional local bus service. This is likely to cause some hardship and inconvenience for the small number of, mainly elderly, residents who rely on the bus service to maintain an independent lifestyle. The Council's Dial & Ride Service is available to help them meet some of their travel needs. The available journey options are shown in Annex B to this report. There has been resistance in the local community to acceptance of Dial & Ride as a satisfactory alternative to a regular bus service

and one resident who has used the service has expressed dissatisfaction with the experience of using it. It was felt that the driver was struggling with the schedule, due to the number and distribution of calls to pick up and set down passengers, there was not enough time allowed in the City Centre to complete all intended business, and the return journey, in the rear seats, was considered uncomfortable.

Corporate Priorities

20. Support for the bus services contributes to the following Corporate priorities:
- **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network through greater bus use, thereby reducing the associated adverse affects, such as air pollution.
 - **Inclusive City** – The provision of a range of sustainable bus routes increases access to opportunities and facilities by a wider (and potentially cheaper) range of travel choices.
21. Local Transport Plan 2006-2011 (LTP2): Support for bus services contributes to several of the aims of the second Local Transport Plan, namely:
- To tackle congestion
 - To improve economic performance in a sustainable manner;
 - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
 - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

Implications

- 22.
- **Financial** – Any action taken, which incurs additional cost for the Council will erode the planned saving of £22,000 per annum achieved by the bus service rationalisation. Depending on which option, if any, is progressed, the cost could easily exceed the original saving on a budget which has been subject recently to severe upward pressure.
 - **Human Resources (HR)** – Any action recommended to provide a replacement bus service will add unplanned activity to the workload in the Council's Transport Planning Unit.
 - **Equalities** – Taking no action will lead to a small number of people experiencing increased social exclusion.
 - **Other** – There are no other known implications.

Risk Management

23. The risk/s associated with the recommendation of this report are assessed at a net level below 16.

Contact Details

Terry Walker
Public Transport Planner
Directorate of City Strategy
Ext. 1403

Damon Copperthwaite
Assistant Director (City Development & Transport)
Directorate of City Strategy
Report Approved **Date** 19.05.09

Specialist Implications Officer

Financial
Patrick Looker
Finance Manager – Env & Develop, Resources & Business Management, City Strategy

Tel No.Ext. 1633

Wards Affected: Rural York West

All

For further information please contact the author of the report

Background Papers:

Ticket sales data provided by contractors providing bus services C1 and 21

Sample passenger surveys carried out on bus services C1 and 21 by Council staff.

Service C1 and 21 Contract files

Annexes

Annex A – Petition Header Sheets

Annex B – Council Dial & Ride Service timetable for Copmanthorpe Area

Annex C – Summary of cost & performance, All Council Subsidised Bus Services July 2008.

Annex D – Sample Passenger Data

Annex E - Passenger Journey Analysis for a sample day

Petition regarding the cessation of the 21 bus service to a particular isolated area of Copmanthorpe.

The petition was taken to dwellings in the following areas.

Temple Lane Copmanthorpe

Temple Garth Copmanthorpe

Drome Road Copmanthorpe

These are the residents who will be most affected by the stoppage of the bus service.

There is no other service available to the residents unless they walk between half and one mile to the next nearest bus stop.

As many of the users are frail and elderly this will have an extremely adverse effect on their lives as they could not attempt such a walk.

Enclosed are

1. The petition given to residents.
2. The signatures of residents supporting the petition. Pages 1 to 11
There are a total of 167 signatures

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Petition regarding the cessation of the 21 bus service to a particular isolated area of Copmanthorpe.

1) **The residents of Drome Road, Temple Garth and Temple Lane respectfully submit this petition in the light of the decision to remove the 21 bus service from this area of Copmanthorpe effective from 24th April 2009.**

2) This area is isolated from the main part of the village separated by the East Coast Main Line

3) There are 117 dwellings with a significant population of elderly people and an increasing number of children who are, or will be in the near future, reliant upon a bus service.

4) Up until 1999 there was a service a daily hourly service which was reduced to its present three times a day thrice a week service. **The present decision completely removes the service altogether which will have a detrimental effect on their quality of life.**

Residents, historically and currently, plan their daily activities, which of necessity include visits to Doctors, Dentists, Hospital and shops, around the timings of the service which we have been and remain happy to do so.

6) **Should the service be removed the nearest bus stop is at Station Road, across the railway bridge, between ½ and 1 mile away. A further stop in Acaster Malbis is 1¼ miles away and there is no pavement the majority of the way. The village centre with the Doctors, Dentist, Post Office, Newsagent, Hairdressers and Supermarket are almost a mile away. Such distances are beyond walking distance for current users of the bus service. This is particularly true if shopping bags and other items are to be carried.**

7) We are informed that Members did not have any opportunity to consider alternative arrangements whereby a service could be provided, reduced or otherwise, to this isolated part of Copmanthorpe. It is believed that options do exist and a number were offered and briefly discussed at a meeting between residents and officers on Monday the 23rd of March.

8) It is acknowledged that financial constraints are an important aspect of any decisions made by the City Council. However, as it appears in this case, to rationalise a service in such a way as to **increase it substantially in one area whilst completely depriving another area** is an inequitable use of resources.

9) This petition is therefore our formal request for Members to require Officers to produce a further report for their consideration. Such a report should give due weight to our particular needs and situation and outlining a number of possible options whereby a bus service can be provided to continue to serve our area. Whilst this report is being prepared the existing service should continue to be fully funded.

10) We the undersigned are, due to certain time restraints, a representative group of residents of the area and confident that, had time permitted, a vast majority of other residents would have added their signature.

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Copmanthorpe Parish Council

Email: coppc@ukf.net

Transport Planning Department
City of York Council
9 St Leonard's Place
York YO1 7ET

6 Wilstrop Farm Road
Copmanthorpe
York YO23 3RY

Tel: (01904) 702844

31 March 2009

Dear Sirs

Bus Service along Temple Lane

The Parish Council is concerned that cessation of the only bus service to the Temple Lane area of the village will seriously disadvantage the community. Accordingly, the Parish Council supports the residents' Petition requesting that Members address the situation and consider options whereby an adequate bus service can be restored to this isolated part of Copmanthorpe.

Yours faithfully



P D Greenwell
Clerk to the Parish Council

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What is Dial & Ride?

Dial & Ride is York's flexible bus service for residents who have difficulty in getting around.

It provides a door-to-door service, taking you from home to the city centre or major supermarkets. The service also provides transport to the Dolphin Swim sessions at Edmund Wilson Pool on Sundays and Mondays.

Buses are equipped for people who have difficulty walking and for those who use wheelchairs.

How do I use Dial & Ride?

- Step 1: Find out which area you live in from the timetables (Area A, B or C)
- Step 2: Choose where you would like to go and the day and time to travel from the timetable
- Step 3: Call the office on **01904 551441** to book a seat
- Step 4: Pay the driver when you travel.

If you are not sure about any of this, please call us on **01904 551441** and we will try to help.

Check which area you live in

More flexible arrangements may be possible for residents who live within the city walls. Please telephone to enquire.

There may also be some flexibility for people who live near to a boundary between neighbouring areas. Please discuss your requirements with us and we will do our best to help.

Booking a seat on Dial & Ride

You need to book in advance by telephoning **01904 551441**. Office opening times are weekdays from 8am until 12 noon but you can leave a message outside of these times. There are limited seats available on each bus, so please book early. We can take bookings up to two weeks in advance.

What does it cost?

	Full fare	Concessionary pass holders
Single journey:	£1.75	£1.00
Return journey:	£3.50	£1.75

Blind person's pass holders travel free

This leaflet is available in alternative formats on request, such as audio or large print.

Please telephone the office on
01904 551441.

This information can be provided in your own language.
我們也用您們的語言提供這個信息 (Cantonese)
এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)
Ta informacja może być dostarczona w twoim własnym języku. (Polish)
Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)
یہ معلومات آپ کی اپنی زبان (بولی) میں بھی میا کی جا سکتی ہیں۔ (Urdu)
☎ (01904) 551550

Early morning:	Monks Cross	
	Pick up from home:	09.00 – 10.00
	Return from Monks Cross:	11.30
Mid morning:	Monks Cross	
	Pick up from home:	10.15 – 11.15
	Return from Monks Cross:	12.30

Tuesday

Early morning:	City centre and supermarkets	
	Pick up from home:	09.00 – 10.00
	Pick up from city centre for Sainsbury's or Morrisons:	11.15
	Return home from Sainsbury's or Morrisons:	12.30
Mid morning:	City centre	
	Pick up from home:	10.15 – 11.15
	Return from city centre:	14.30

Wednesday

Early morning:	Askham Bar	
	Pick up from home:	09.00 – 10.00
	Return from Askham Bar:	11.30
Mid morning:	City centre	
	Pick up from home:	10.15 – 11.15
	Return from city centre:	14.30
Afternoon:	Monks Cross	
	Pick up from home:	13.30 – 14.30
	Return from Monks Cross:	15.45

Thursday

Early morning:	City centre and supermarkets	
	Pick up from home:	09.00 – 10.00
	Pick up from city centre for Sainsbury's or Morrisons:	11.15
	Return home from Sainsbury's or Morrisons:	12.30
Mid morning:	City centre	
	Pick up from home:	10.15 – 11.15
	Return from city centre:	14.30
Afternoon:	Askham Bar	
	Pick up from home:	13.30 – 14.30
	Return from Askham Bar:	15.45

Friday

Early morning:	City centre and supermarkets	
	Pick up from home:	09.00 – 10.00
	Pick up from city centre for Sainsbury's or Morrisons:	11.15
	Return home from Sainsbury's or Morrisons:	12.30
Mid morning:	City centre	
	Pick up from home:	10.15 – 11.15
	Return from city centre:	14.30

Annex C

Table of Subsidised Bus Services

Service No	Terminal 1	Terminal 2	Days/Period	Frequency	Budget annual Subsidy	Estimated subsidy for 2008/09	Estimated subsidy 2009/10	Subsidy / Bus hr	Passengers / Bus hr	Expected Subsidy / pass'r 08/09
11	City Centre	Bishopthorpe	Weekday evenings	hourly	*£21,594	*£21,594	*£21,594	£14.13	12	£1.26
24	City Centre	Fulford	Fri/Sat evenings	one journey	Inc.with 11	Inc.with 11	Inc.with 11	Inc.with 11	Inc.with 11	
11	City Centre	Bishopthorpe	Sundays	hourly	*£4,110	*£4,110	*£4,110	£11.01	21	£0.55
12	City Centre	Acomb Park	Weekday evenings	hourly	*£20,904	*£20,904	*£20,904	£17.74	13	£1.46
12	Haxby	Acomb Park	Sundays	hourly	*£17,376	*£17,376	*£17,376	£10.47	14	£0.78
13	Monks Cross	Copmanthorpe	Sundays	hourly	*£7,884	*£7,884	*£7,884	£10.96	20	£0.57
14,14A	City Centre	Clifton	Weekday daytime	hourly off peak +	*£25,315	*£25,315	*£25,315	£11.12	14	£0.78
18	City Centre	Holme on SM	Weekday daytime	two hourly +	£6,684	£12,700	£14,697	£1.26	17	£0.39
18A	City Centre	Holme on SM	Sundays	two hourly	*£1,895	*£1,895	*£1,895	£4.28	7	£2.57
20, 20A	Monks Cross	Askham Bar	Daily daytime	hourly	*£105,439	*£105,439	*£105,439	£15.10	12	£1.21
21	City Centre	Acaster Malbis	Tue/Thur/Fri	two h'rly off peak	*£21,840	*£21,840	*£21,840	£28.38	8	£2.77
22	City Centre	Skelton	Weekday evenings	hourly	*£29,490	*£29,490	£32,073	£23.47	9	£3.07
22	City Centre	Skelton	Sundays	hourly	*£12,390	*£9,127	£14,290	£19.11	9	£2.28
22	City Centre	Skelton	Daytime	hourly	nil	£48,780	£59,384			
26	City Centre	Askham Bar	Weekday daytime	hourly	*£73,200	*£76,017	*£76,017	£8.38	15	£0.59
24,27,27A	City Centre	Fulford	Weekday daytime	hourly/sch.times	*£97,770	*£97,770	*£97,770	£21.68	21	£1.21
28,29	Monks Cross	University	Mon-Fri daytime	hourly	*£60,734	*£71,733	£109,430	£15.83	14	£1.35
42	City Centre	Selby	Daily daytime	hourly	*£7,200	*£7,200	*£7,200	£0.88	16	£0.19
142	City Centre	Ripon	Weekday daytime	hourly	*£9,464	*£9,464	*£9,464	£1.00	11	£1.46
195	City Centre	Pocklington	Sat	occasional	*£242	*£242	*£242	£2.00	16	£0.62
195	City Centre	Pocklington	Various	occasional	£17,666	£17,930	£18,494	£24.24	4	£5.20
196	City Centre	Bubwith	Thur/Sat	occasional	£1,338	£12,133	£13,928			
412,413	City Centre	Wetherby	Weekday daytime	hourly	*£30,753	*£30,753	*£30,753	£5.06	9	£1.45
415	City Centre	Selby	Bank Holidays	half hourly	£165	£165	£165			
746	City Centre	Pocklington	Weekday a.m.	one journey	*£4,680	*£4,680	*£4680	£30.08	11	£2.85
C1	Askham Bar	Tadcaster	Weekday daytime	approx.hourly	*£40,785	*£40,785	£42,420	£10.15	6	£2.30
C3	Askham Bar	Askhams	Weekday peak	occasional peak	*£18,400	*£38,587	*£48,800	£23.22	6	£8.24
TOTAL					£634,318	£733,913	£806,164	-	-	-
- *Totals subject to possible price increases @ 3% PA (estimate)					£643,490	£748,953	£828,724	-	-	-

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CITY of York
vice 21
Summary Sample Passenger data

Journey AB to T	Date	Total Pax	A	C	YP	NP	Y	N
09:00	M15/10/07	7	1	0	4	20	5	2
10:30	M30/04/07	3	0	0	1	2	1	2
11:30	Tu11/09/07	7	3	0	3	1	4	3
13:05 to C	Tu11/09/07	3	0	0	0	3	0	3
14:05	Tu11/09/07	1	0	0	1	0	1	0
15:40	M08/10/07	7	2	0	5	0	6	1
16:40	M08/10/07	6	3	0	3	0	5	1
17:40	M08/10/07	3	3	0	0	0	1	2
18:40 to C	F14/09/07	5	5	0	0	0	2	3
Totals		42	17	0	17	26	25	17

Journey T to AB	Date	Total Pax	A	C	YP	NP	Y	N
07:10	M15/10/07	5	5	0	0	0	2	3
08:10 C	M15/10/07	10	10	0	0	0	4	6
09:45	M15/10/07	6	0	0	5	1	5	1
10:45	M10/09/07	6	3	0	3	0	0	0
12:45	Tu11/09/07	0	0	0	0	0	0	0
13:29 C	Tu11/09/07	4	2	0	1	1	1	3
14:50	Tu11/09/07	0	0	0	0	0	0	0
16:20	M08/10/07	0	0	0	0	0	0	0
17:20	M08/10/07	2	1	0	1	0	1	1
18:20	M08/10/07	2	2	0	0	0	0	2
19:04 CFS	F14/09/07	2	0	0	2	0	2	0
Totals		37	23	0	12	2	15	16

Monday to Friday

Journey AB to T	Date	Total Pax	A	C	YP	NP	Y	N
09:00	Th22/01/09	1	0	0	0	1	0	1
10:30	M10/09/07	4	2	0	2	0	0	0
11:30	Th22/01/09	4	1	0	2	1	1	3
13:05 to C	Th22/01/09	5	0	0	2	3	2	3
14:05	F21/11/08	3	1	0	2	0	2	1
15:40	F21/11/08	8	3	0	4	1	5	3
16:40	Th08/01/09	7	4	0	3	0	4	3
17:40	Th08/01/09	6	5	0	1	0	1	5
18:40 to C	F28/11/08	4	2	0	2	0	3	1
Totals		42	18	0	18	6	18	20

Journey T to AB	Date	Total Pax	A	C	YP	NP	Y	N	OP
07:10	W07/01/09	7	7	0	0	0	3	4	0
08:10 C	W07/01/09	15	15	0	0	0	7	8	0
09:45	Th22/01/09	13	3	0	2	8	2	11	0
10:45	Th22/01/09	5	2	0	3	0	4	1	0
12:45	Th22/01/09	0	0	0	0	0	0	0	0
13:29 C	Th22/01/09	7	2	0	2	2	4	3	1
14:50	F21/11/08	2	0	0	1	1	1	1	0
16:20	F21/11/08	2	1	1	0	0	0	2	0
17:20	Th08/01/09	0	0	0	0	0	0	0	0
18:20									
19:04 CFS	F28/11/08	2	2	0	0	0	2	0	0
Totals		53	32	1	8	11	23	30	1

Saturday

Journey AB to T	Date	Total Pax	A	C	YP	NP	Y	N
09:00	23/02/08	9	3	4	0	2	0	9
10:30	23/02/08	0	0	0	0	0	0	0
11:30	23/02/08	5	0	0	1	4	1	4
13:05 to C	01/03/08	9	3	0	6	0	4	5
14:05	01/03/08	0	0	0	0	0	0	0
15:40	01/03/08	12	6	2	3	1	5	7
16:40	01/03/08	8	6	0	2	0	2	6
17:40	29/03/08	4	2	0	2	0	2	2
18:40 to C	29/03/08	2	2	0	0	0	2	0
Totals		49	22	6	14	7	16	33

Journey T to AB	Date	Total Pax	A	C	YP	NP	Y	N
08:10 C	23/02/08	4	3	0	0	1	1	3
09:45	23/02/08	9	4	0	4	1	6	3
10:45	23/02/08	9	0	5	2	2	2	7
12:45	23/02/08	0	0	0	0	0	0	0
13:29 C	01/03/08	11	7	0	4	0	11	0
14:50	01/03/08	5	2	0	3	0	0	5
16:20	01/03/08	0	0	0	0	0	0	0
17:20	01/03/08	0	0	0	0	0	0	0
18:20	29/03/08	1	1	0	0	0	0	1
19:04 CFS	29/03/08	8	7	0	0	1	0	8
Totals		47	24	5	13	5	20	27

A= Adult
C= Child
YP= York Free Concession
NP= NYCC Free Concession

Y= Passengers to/from York stops
N= Passengers to/from NYCC stops

Monday to Friday

Journey AB to T	Date	Total Pax	A	C	YP	NP	Y	N
09:00								
10:30	Th22/01/09	0	0	0	0	0	0	0
11:30								
13:05 to C								
14:05								
15:40								
16:40								
17:40								
18:40 to C								
Totals								

Journey T to AB	Date	Total Pax	A	C	YP	NP	Y	N
07:10								
08:10 C								
09:45								
10:45								
12:45								
13:29 C								
14:50								
16:20								
17:20								
18:20								
19:04 CFS								
Totals								

CITY OF Service 21
 Summary Sample Passenger data

	Tadcaster							
0	0	Oxton						
1	1	0	Bolton Percy					
0	0	0	0	Colton				
2	2	0	0	0	Appleton Roebuck			
3	2	0	0	0	1	Acaster Malbis		
13	3	0	2	0	4	4	Bishopthorpe	
64	1	0	6	0	24	30	3	Askham Bar
83	9	0	8	0	29	34	3	Totals

40 transfers to/from First York

**CITY OF YORK COUNCIL Service 21
Summary Sample Passenger data**

Tue/Thur/Fri

Journey AM to Y	Date	Total Pax	A	C	YP	NP
09:20	Th22/06/2006	8	1	0	7	0
10:50	Th22/06/2006	10	1	0	9	0
12:50	Th22/06/2006	1	0	0	1	0
14:50 to C	Th29/06/2006	0	0	0	0	0
16:35 to AB	Th29/06/2006	0	0	0	0	0
Totals		19	2	0	17	0

Journey Y to AM	Date	Total Pax	A	C	YP	NP
10:07	Th22/06/2006	1	0	0	1	0
12:07	Th22/06/2006	10	0	0	10	0
14:07	Th29/06/2006	6	1	0	5	0
16:10 from AB	Th29/06/2006	0	0	0	0	0
Totals		17	1	0	16	0

Tue/Thur/Fri

Journey AM to Y	Date	Total Pax	A	C	YP	NP
09:20	Th22/11/07	14	0	0	14	0
10:50	Th22/11/07	9	0	0	9	0
12:50	F07/12/07	3	2	0	1	0
14:50 to C	Th22/11/07	0	0	0	0	0
16:35 to AB						
Totals		26	2	0	24	0

Journey Y to AM	Date	Total Pax	A	C	YP	NP
10:07	Th22/11/07	1	0	0	1	0
12:07	F07/12/07	5	0	0	5	0
14:07	Th22/11/07	5	0	0	5	0
16:10 from AB						
Totals		11	0	0	11	0

A= Adult
 C= Child
 YP= York Free Concession
 NP= NYCC Free Concession

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CITY OF YORK COUNCIL
Passenger Journey Analysis for a sample day
Bus Service 21: Aug/Sept 2005

Totals	Acaster	Malbis															
nil	Nil	Cop'thorpe	Temple	Lane													
nil	Nil	Nil	Cop'thorpe	Village													
nil	Nil	nil	Nil	Merchant	Way												
nil	Nil	nil	Nil	Nil	Fox and	Hounds											
nil	Nil	nil	nil	nil	Nil	6 th form	College										
8	4	3	1	nil	Nil	nil	Askham	Bar									
nil	Nil	nil	nil	nil	nil	nil	nil	Midd'thorpe	Drive								
1	1	nil	nil	nil	Nil	nil	Nil	nil	TadRd/The	Mount							
nil	Nil	nil	Nil	Nil	nil	nil	nil	Nil	nil	York	Station						
3	1	1	Nil	Nil	Nil	Nil	nil	1	Nil	nil	Rougier	Street					
1	1	Nil	Nil	nil	nil	nil	Nil	nil	Nil	Nil	nil	Mickle	Gate				
30	7	5	2	nil	nil	nil	1	15	nil	nil	nil	nil	Stonebow				
1	Nil	Nil	nil	nil	nil	nil	nil	1	nil	nil	nil	nil	nil	Foss Bank			
44	14	9	3	nil	nil	nil	1	17	nil	nil	nil	nil	nil	nil	Totals		

Bus Service 21: Nov/Dec 2007

Totals	Acaster	Malbis															
0	0	Copmanthorpe	Temple Lane														
2	0	2	Copmanthorpe	Village													
2	2	0	0	Askham Bar													
0	0	0	0	0	Middlethorpe	Drive											
0	0	0	0	0	0	Tadcaster	Road										
2	0	0	0	2	0	0	South Bank										
3	1	0	0	0	1	0	1	Bishopthorpe	Road								
2	0	2	0	0	0	0	0	0	Station								
1	1	0	0	0	0	0	0	0	0	Micklegate							
25	6	4	1	0	4	1	0	9	0	0	Stonebow						
37	10	8	1	2	5	1	1	9	0	0	Totals						

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Decision Session - Executive Member for City Strategy2nd June 2009

Report of the Director of City Strategy

Petition to First York bus company concerning changes made to the Nos 13 Service from Heworth to Monks Cross and York College**Summary**

1. The report considers a petition presented to Council earlier this year seeking retention of the route 13 bus service linking Heworth to Monks Cross and York College.

Recommendations

2. The Executive Member for City Strategy is recommended to:
 - i) Note the content of the petition and inform the lead petitioner of the outcome of the report.
 - ii) Allow the route and service changes of Autumn 2008 and Spring 2009 to become established and revisit the issue if the services do not adequately connect Heworth to Monks Cross or York College.

Reason: Council officers are working to further promote, sustain and develop the local bus network in Heworth and continue to monitor the development of 'Yorcard' in the interests of introducing a cross-operator ticket at the earliest opportunity.

York benefits from the competition that having several bus operators brings; encouraging them to improve their quality and retain lower fares.

Background

3. Route 13 has operated on a commercial basis (without Council subsidy) on week days (daytime and evening) for a number of years. The hourly Sunday service has been operated with financial support from the Council.
4. In Autumn 2008, First York approached Council officers to express concerns regarding the ongoing commercial viability of route 13 in its present form:

Copmanthorpe – York College – Tadcaster Rd – Station – Stonebow – East Parade – Hempland Lane – Woodlands Grove – Malton Road – Monks Cross.

5. The management of First York also expressed concerns regarding the ongoing commercial viability of route 16 (which operated between York and Monks Cross but via Dodsworth Avenue, Byland Avenue and New Lane). Council officers worked with the management of First York to ensure service changes which would be both commercially viable but which would also provide the greatest accessibility to existing destinations.
6. The service changes resulted in the old service 16 renumbered the 13 and 13A (to accommodate Woodlands and Westlands Grove) to Monks Cross and the 5 to Acomb. The old service 13 north east of the city centre ceased to exist. The bus network in Heworth prior to these changes is displayed in annex A. The revised network of bus services from May 2009 is displayed in annex B.
7. A petition containing 246 signatures (and attached as annex C) arrived at the Council at much the same time as officers were working with both First and other bus operators to improve bus accessibility from Heworth to major attractors.

Consultation

8. Officers consulted with Ward Councillors (both for Heworth and Heworth Without) throughout the course of the changes and have subsequently attended a Ward meeting on 21 April with a representative from First York and West Yorkshire to take on board the concerns of residents and explain the changes.
9. Ward Councillor comments will be provided at the meeting.

Options

10. The following options are presented for the Executive Member's consideration:
 - a. Allow the route and service changes of Autumn 2008 and Spring 09 to become established and revisit the issue if the services do not adequately connect Heworth to Monks Cross or York College.
 - b.

Analysis

11. Since the petition was submitted there have been several changes to the bus network in the Heworth area.
12. On 27th April, a number of Council tendered services changed operator and in some cases both route and service number at the same time. One such service was the former 27/28 (operated under contract by Transdev York) which is now operated by York Pullman as service 55. This hourly service connects Heworth with the University and Fulford in one direction and Monks Cross, Huntington and the city centre in the other.

13. In response to the concerns of residents, service 55 was re-routed to operate Melrosegate - Heworth Village - Hemplands Lane – Woodlands Grove - Monks Cross (the service previously operated via Heworth Road).
14. On 10th May, Yorkshire Coastliner (operated by Transdev) introduced a new commercial service 844 to complement the half hourly 843 and provide the residents of Heworth with service connecting Heworth to York College every fifteen minutes.
15. One of the concerns raised in the petition was that the Coastliner buses have, in the past, been full when reaching Heworth (having travelled from Scarborough). The new 844 commences its journey to Leeds from Ashley Park Road in Heworth so this problem will be eliminated.
16. Whilst tickets for both Coastliner and York Pullman are only accepted on their own buses (as is the case with First), the fares are competitive when compared to those on other local bus services and are outlined in table 1 below.

Table 1

	Adult single	Adult return
Pullman Service 55	£1.60 (Heworth Church – Monks Cross)	£3.00 (Heworth Church – Monks Cross)
Coastliner	£1.60 (Heworth – Town) (Under 18s travel for half fare with either a YOzone pass or Transdev Young Person Supersaver)	£2.50 (Heworth – Town) (Under 18s travel for half fare with either a YOzone pass or Transdev Young Person Supersaver)

17. There have been a considerable number of bus route changes in the past six months, many of which have directly affected the residents of Heworth. Services require marketing and 'bedding in' if they are to prove successful. A further recasting of the network at this stage is unlikely to benefit the mid to long term security of either the routes or the commercial operators providing the services.
18. Following the lengthy debates that have taken place over the last year on the subject, it is likely that the only circumstance under which First West Yorkshire and York would be prepared to re-introduce the old route 13 would be upon receipt of Council subsidy. As this would require an open tendering process to be conducted, there would be no guarantee that First would be awarded the contract to operate the route.

Corporate Priorities

19. Support for the bus services in this area would contribute to the following Corporate priorities:

- **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network through greater bus use, thereby reducing the associated adverse affects, such as air pollution.
 - **Inclusive City** – The introduction of a range of sustainable bus routes across Heworth increases access to opportunities and facilities by a wider (and potentially cheaper) range of travel choices.
20. Local Transport Plan 2006-2011 (LTP2): Support for the services outlined above would contribute to several of the aims of the second Local Transport Plan, namely:
- To tackle congestion
 - To improve economic performance in a sustainable manner;
 - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
 - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

Implications

- **Financial**

There are no financial implications

- **Human Resources (HR)**

There are no HR implications

- **Equalities**

There are no equalities issues except to note that the Council cannot force a bus operator (whether First or any other) to introduce bus services.

- **Legal**

There are no Legal implications

- **Crime and Disorder**

There are no Crime and Disorder implications

- **Information Technology (IT)** (*Contact – Head of IT*)

There are no IT implications

- **Property** (*Contact – Property*)

There are no Property implications

- **Other**

There are no other implications

Risk Management

21. There are no known risks in the recommendations contained in this report.

Contact Details

Author:

Andrew Bradley
Principal Transport Planner
Transport Planning Unit
Ext. 1404

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development & Transport)
City Strategy

Report Approved



Date 19.05.09

Wards Affected: Heworth & Heworth Without

All

For further information please contact the author of the report

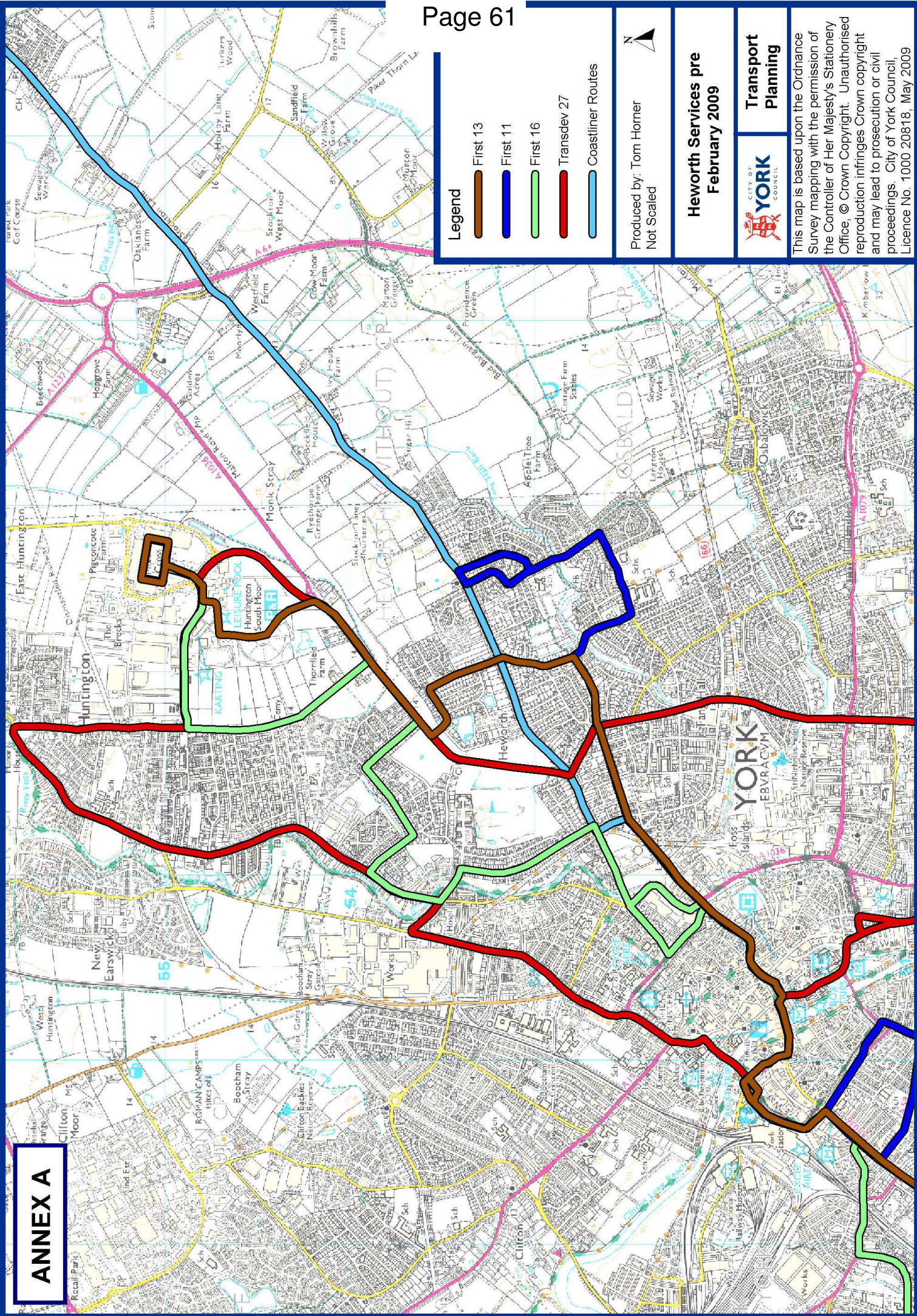
Annexes

Annex A: Map showing Heworth bus services prior to Winter/Spring 08/9 changes






Annex B: Map showing Heworth bus services post Winter/Spring 08/9 changes

Annex C: A copy of the front page of the petition

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Legend

-  First 13
-  First 11
-  First 16
-  Transdev 27
-  Coastliner Routes

Produced by: Tom Homer
Not Scaled



Heworth Services pre
February 2009

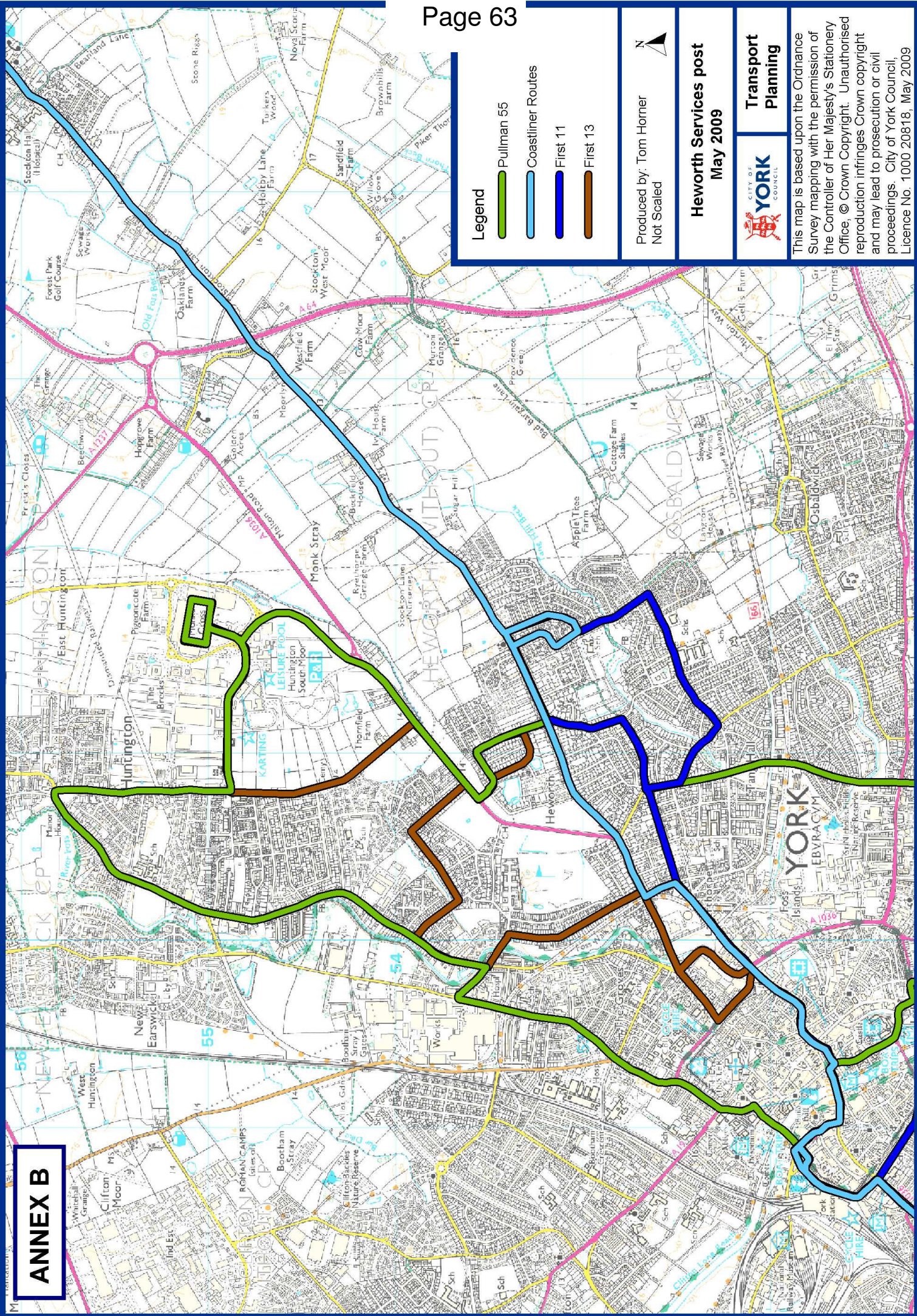


Transport
Planning

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ANNEX A

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ANNEX B

Legend

-  Pullman 55
-  Coastliner Routes
-  First 11
-  First 13

Produced by: Tom Horner
Not Scaled



**Heworth Services post
May 2009**



**Transport
Planning**

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Annexe C

We, the undersigned, call upon First York bus company to stop its plans to cut direct services from Heworth to Monks Cross and to York College, especially for those residents who rely on the existing No. 13 service for education and employment. In the absence of cross-ticketing, this will mean extra cost many people can ill afford, as well as extra time needed to get to their chosen destinations.

NAME (print)	ADDRESS	TELEPHONE	EMAIL ADDRESS
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Decision Session - Executive Member for City Strategy

2nd June 2009

Report of the Director of City Strategy

Petition requesting the Council make representations to bus companies to improve bus service provision in the South Bank/ Bishopthorpe Road area

Summary

1. The report considers a petition presented to the Council earlier this year calling on the Council to make representations to improve the bus service between the South Bank / Bishopthorpe Road areas and the City Centre.

Recommendations

2. The Executive Member for City Strategy is recommended to:
 - i) Note the content of the petition.
 - ii) Support options a, b, c and e.

Reason: Council officers are working to further promote, sustain and develop the local bus network in South Bank and along Bishopthorpe Road. These measures would all, potentially, improve the quality of service offered to residents in the area.

Background

3. The Council has received a petition signed by 270 residents concerning the frequency and reliability of bus services in the South Bank area. There are currently two public bus services operating in this area:
 - a. Route 11 (Bishopthorpe – South Bank – City – Heworth)
 - b. Route 21 (Colton - Acaster Malbis – Askham Bar – South Bank – City)
4. Route 11 has operated on a commercial basis (without Council subsidy) on weekday and Saturday daytimes since the route was formed as part of the First 'metro' bus service re-organisation in September 2001. Evening and Sunday services have always been operated on a tendered basis with Council subsidy.

5. Route 11 connects Bishopthorpe to the City via Bishopthorpe Road and South Bank before heading on to Heworth. The service operates on a half hourly frequency during the daytime and hourly during the evening and on Sundays.
6. Since 2001, minor modifications have been made to this route, most of which have been made in an effort to improve the reliability of the service (eg operating via Scarcroft Road instead of Nunnery Lane from Bishopthorpe, changed in October 2004).
7. Service 21 provides additional connectivity for the residents of South Bank and Bishopthorpe Road into the City Centre and to Askham Bar Tesco. Until 27 April 2009, this service only operated on a Tuesday, Thursday and Friday.
8. The service is now operated every other hour, six days a week (off peak only) by Harrogate Coach Travel with Council subsidy.
9. To comprehensively serve the residents as far as is possible, both services 11 and 21 loop round Queen Victoria Street – Knavesmire Road – Campleshon Road then onto Bishopthorpe Road travelling both into and away from the City Centre.

Consultation

10. The reliability of route 11 has been raised on a number of occasions since the service was launched. First Group has made numerous efforts to improve the route.
11. Councillors Merrett and Gunnell met with Council officers and the former Managing Director of First York, Richard Eames on 8 December 2008, to discuss how the reliability of service 11 might be further improved.
12. First Group and officers are both of the view that delays in the South Bank area are sporadic and are often caused by highway obstructions i.e. parked cars. Reliability on route 11 suffers as a whole, however, as a result of congestion in the City Centre. This predominantly has a negative impact on the northern half of the route as the longest delays are on the way to and after the railway station from Blossom Street.
13. First Group, Transdev and Harrogate Coach Travel have all been consulted over the last year on what changes they might make to their services as a response to the development of the Terry's site. Officers are currently unaware of any concrete proposals to enhance services but are expecting that the Terry's site developer will have to improve the peak service offering in order to meet Section 106 requirements.
14. Council officers have approached First Group to understand whether they might be prepared to enhance the bus service provision in the Bishopthorpe Road area. A response was received on 11th May stating that:

'The service is currently a marginal service for us and is therefore not in scope for any frequency enhancements'.

15. Council officers also raised the issue of service reliability with First Group. The company has responded by providing information taken from the bus monitoring software utilising data gathered by GPS equipment (fitted to every bus).
16. To classify as operating 'on time', the Traffic Commissioner requires that services run between a window of one minute ahead of schedule and five minutes behind schedule. Over a four-week period, 368 journeys were monitored. When averaged on a daily basis (specific journey data was not provided), all of the journeys from Bishopthorpe to town were 'on time'.
17. Route 21 was taken over by a new service provider on 27th April. No data on the reliability of this service has been gathered to date. The route will be monitored as part of the Council's ongoing contract monitoring activity.
18. Any Ward Councillor comments on this report to be reported at the meeting.

Options

19. The following options are presented for the Executive Member's consideration to improve the reliability of the service:
 - a. Consider making changes to the operation of Queen Victoria Street and Balmoral Terrace through traffic management measures to assist the progress of buses through the street (for example by installing formal passing places or by converting the road into a one way street from Bishopthorpe Road towards the Knavesmire).
 - b. Examine the potential for more effective enforcement measures to improve bus priority in the City Centre.
 - c. Discuss redistribution of the route 11 timetable with First Group, giving particular consideration to delays in the City Centre and at the Heworth end of the route.
20. The following options are presented for the Executive Member's consideration for the enhancement of the services:
 - d. Give consideration to enhancing the frequency of either service 11 or service 21 through an open tendering process.
 - e. Continue to proactively seek possible frequency improvements in conjunction with the developers of the former Terry's factory site.

Analysis

21. **Option a.** As indicated in paragraph 12, sporadic obstacles have caused a majority of the delays in South Bank to routes 11 and 21. Parking on both sides of Queen Victoria Street and Balmoral Terrace result in only one vehicle being able to travel down these bi-directional roads at any time. There are no formal passing places along the road and buses have often had to

negotiate difficult manoeuvres to avoid cars travelling in the opposite direction (or wait whilst the third party reverses).

22. Network Management advise that consideration has previously been given to transforming these two roads into one-way streets. The cost of such an exercise was deemed prohibitive. Officers believe that a number of formalised passing places might be a less controversial and less expensive solution to this problem but would suggest that further monitoring of the road is undertaken before such changes are introduced.
23. **Option b.** Whilst the bus tracking data outlined in paragraph 16 above identifies that the services operating from Bishopthorpe towards the City Centre are predominantly 'on time', the data also suggests that there are significant delays being caused to the Heworth end of the route as the bus travels in to town.
24. Feasibility work is currently being undertaken on Blossom Street to improve traffic flows in the area. Service 11 will benefit with any measures introduced to reduce delays to all of the routes entering town along this corridor.
25. Through the Quality Bus Partnership, First Group has raised the misuse of Coppergate by cars during restricted hours as one of the key causes of bus delay in the City Centre. Network Management are currently investigating technological measures which might be employed to enforce the restrictions (eg CCTV or a rising bollard). Without the necessary powers to enforce moving traffic offences, it is difficult to identify a workable solution.
26. **Option c.** Officers are prepared and willing to spend time identifying possible improvements which might be made to the route 11 timetable. Discussions with First Group over the specific details of their timetables are more challenging than they have been in the past as a result of staffing changes but it is hoped that these will soon be completed and the cooperation previously enjoyed from First Group will be built upon.
27. **Option d.** Service 11 operates on a commercial basis during the daytime. Any attempt to partially subsidise the service could have the unintended consequence of destabilising the service and result in another entire route for the Council to subsidise. Such a service would probably be on an hourly frequency so would be worse for residents than that which currently exists.
28. Enhancement of service 21 (operated at a cost of £46,866 per annum to the Council) could be considered but may also have the adverse effect of destabilising the commerciality of service 11.
29. **Option e.** Continuing to proactively seek possible frequency improvements in conjunction with the developers of the former Terry's factory site on either of the above routes is the most likely way that a sustainable network of bus services in the South Bank area is to be achieved.

Corporate Priorities

30. Support for the bus services in this area would contribute to the following Corporate priorities:
- **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network through greater bus use, thereby reducing the associated adverse affects, such as air pollution.
 - **Inclusive City** – The introduction of a range of sustainable bus routes across South Bank and Bishopthorpe Road increases access to opportunities and facilities by a wider (and potentially cheaper) range of travel choices.
31. Local Transport Plan 2006-2011 (LTP2): Support for the services outlined above would contribute to several of the aims of the second Local Transport Plan, namely:
- To tackle congestion
 - To improve economic performance in a sustainable manner;
 - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
 - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

Implications

- **Financial**

Any action taken, which incurs additional cost for the Council will erode the planned saving of £22,000 per annum achieved by rationalisation of the 21 and C1 bus services in the past year. Depending on which option, if any, is progressed, the cost could easily exceed the original saving on a budget which has been subject recently to severe upward pressure.

Enhancement of Council supported bus services could have the undesired effect of de-stabilising one of the more fragile commercial bus services in the City.

- **Human Resources (HR)**

There are no HR implications

- **Equalities**

There are no equalities issues except to note that the Council cannot force a bus operator (whether First or any other) to introduce or enhance bus services.

- **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. There are no known risks.

Contact Details

Author:

Andrew Bradley
Principal Transport Planner
Transport Planning Unit
Ext. 1404

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development & Transport)
City Strategy

Report Approved

Date 19.05.09

Wards Affected: Micklegate

All

For further information please contact the author of the report

Annexes

Annex A – A copy of the front page of the residents' petition

Petition to Improve Bus Services for Micklegate Ward

We, the undersigned, call on City of York Council to make representations to the bus companies providing services to the area to improve the service between South Bank/Bishopthorpe Road areas and the City Centre. The current No 11 service is poor in frequency (30 mins weekdays & 60 mins Sundays) and is very unreliable. We urge the council and the bus companies to work together to ensure an improved and acceptable service is provided for residents of this part of York.

SIGNATURE	ADDRESS	TELEPHONE	EMAIL ADDRESS
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**Meeting of Decisions Session - Executive
Member for City Strategy**2nd June 2009

Report of the Director of City Strategy

**PETITION FROM LOCAL RESIDENTS REQUESTING THE COUNCIL
TO ENSURE COMPLETION OF THE JAMES STEET LINK ROAD****Summary**

1. This report advises the Decisions Session - Executive Member for City Strategy of the receipt of a petition from residents in the Heworth area of the city, calling on the City of York Council to ensure that the link road between James Street and Heworth Green is completed.

Recommendations

2. The Executive Member for City Strategy is recommended to:
 - i. Note the content of the petition, and ask officers to pursue negotiations with the developer.
 - ii. When the outcomes of the negotiations are known, a further report on the financial and legal implications is submitted to a future meeting with the Executive Member for a decision to be considered on:
 - Pursuing the developer's signing of the Agreement requiring him to construct the remaining southern section of Phase 2 (P2S).
 - Authorising the commissioning of the remaining stages of the design programme to enable P2S to be considered for inclusion in the 2009/10 capital programme.
 - iii. Reply to the lead petitioner.

Background

3. An 11 page petition, containing 26 signatures was received by the city's Transport Planning Unit in February 2009, from Councillor Ruth Potter. A two page extract of the petition, containing five signatures was presented to Council on 2nd April 2009, by Councillor Ruth Potter.

4. The wording of the petition is as follows;

“We, the undersigned, call on City of York Council to ensure that the link road between James Street and Heworth Green is completed.” A copy of the front sheet of the petition is included as Annex A.

5. In the preparation of the council’s latest Local Transport Plan, which was submitted to the Department for Transport in March 2006, one of the five-year actions was to implement ‘Transport Schemes Linked to New Developments’, which included ‘Foss Basin developments. The Foss Basin developments incorporate the new Morrisons supermarket and the New Homebase DIY superstore on the site of the former Council Depot/household waste site off Foss Islands Road. The Council recognised that these developments would have a significant effect on traffic in the Foss Basin and the wider area encompassing Heworth Green, Melrosegate and Lawrence Street / Hull Road, so, it commissioned Jacobs Consultancy to undertake the ‘Foss Basin Transport Implications’ study.
6. The study report was received in August 2003. It stated that the modelling indicated that James Street Link Road (JSLR), linking Lawrence Street to Heworth Green could play a significant role in alleviating congestion [arising from the development] on the Inner Ring Road. This link road comprises two distinct sections (phases). Phase 1 (already constructed) runs from the existing James Street (which connects to Lawrence Street at its southern end) to Layerthorpe. Phase 2 is intended to run from Layerthorpe to Heworth Green. The Jacobs report went on to add that constructing both Phase 1 and Phase 2 of the link would yield the maximum benefit, as Phase 1 alone had only limited impact.
7. Further to this report and the subsequent completion of JSLR Phase 1, on the 27th of November 2006, a report entitled ‘James Street Link Road Phase 2 Stage 1 – Traffic Forecast Refresh’ was presented to EMAP on 20th October 2008. This report stated that the northernmost section (P2N), which forms the majority of JSLR Phase 2 is effectively provided by the access road currently being constructed by Persimmon Homes to its ‘The Forum’ residential development off Heworth Green, which is nearing completion. The remaining 90m (approximately) southern section of Phase 2 (P2S), which will run from the southern end of P2N through to a new traffic signal controlled junction with Layerthorpe, passes through land which is currently owned by a private developer and has Outline Planning Permission for residential development, subject to the signing of an Agreement (construction of this section of the link is one of the conditions attached to the Permission for the development). The EMAP report also stated that, at that time, the agreement had not been signed, and it was not clear if and when a decision to grant permission (and hence the period within which the development will need to be realised) will be made. Negotiations were (and are still) ongoing between the developer and Officers to ascertain if, when and how the site is intended to be developed.

8. In view of this, the EMAP report presented the two following options to the Council:

- Option 1 - Pursue the developer's signing of the Agreement requiring him to construct the remaining southern section of Phase 2 (P2S). Under this option, the Council is expected to make a contribution from the Local Transport Plan allocation for enhancing the minor access road, that would have otherwise been constructed, to the desired standard for the link road.

If the developer decides not to proceed with the development (and the Council revokes the Planning Permission) then proceed with Option 2.

- Option 2 - When the outcome of negotiations with the developer is known a further report on the financial implications is submitted to EMAP for a decision to progress the commissioning of the remaining stages of the design programme so that P2S can be considered for inclusion in the 2009/10 capital programme.

9. The EMAP decision was to accept and endorse the advice of the Advisory panel, which was to:

- i. Note this report (including, Annexes)
- ii. Await the outcome of negotiations with the developer and when they are known, a further report on the financial and legal implications is submitted to a future EMAP for a decision to be considered on:
 - Pursuing the developer's signing of the Agreement requiring him to construct the remaining southern section of Phase 2 (P2S)
 - Authorising the commissioning of the remaining stages of the design programme to enable P2S to be considered for inclusion in the 2009/10 capital programme.

10. Since the EMAP on 20th October 2008, negotiations have continued to take place between the Director of City Strategy and the developer. The developer's current position on the development is as follows:

'Legal implications for the sale of part of the site to LIDL Supermarket, on completion of which, LIDL will submit a Planning Application for a neighbourhood store. Subject to Planning Permission being granted, Tiger Developments [the developer] will construct the final part of the [James Street] Link Road.

Corporate Objectives

11. Completion of Phase 2 would contribute to the following Corporate Priorities:

- **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network and thereby reducing the associated adverse affects, such as air pollution. There is also considerable scope for encouraging a more walking, cycling and use of buses as Phase 2 will include new cycle routes (forming a strategic link in the city's cycle network) and provide the opportunity for new bus routes to be introduced, thereby helping to achieve the ambition of transforming York into a 'cycling city'.
 - **Thriving City** - The construction of Phase 2 will contribute to the opportunities for regenerating the Foss Islands area of the city..
 - **Healthy City** - There is considerable scope for encouraging a more walking, cycling and use of buses as Phase 2 will include new cycle routes and provide the opportunity for new bus routes to be introduced thereby encouraging more healthy lifestyles.
 - **Inclusive City** - There is considerable scope for encouraging more walking, cycling and use of buses as Phase 2 will include new cycle routes and provide the opportunity for new bus routes to be introduced thereby increasing access to opportunities and facilities by a wider (and cheaper) range of travel choices.
12. Local Transport Plan 2006-2011 (LTP2): The scheme would contribute to several of the aims of the recently submitted LTP2, namely:
- To tackle congestion
 - To improve economic performance in a sustainable manner;
 - To reduce the levels of actual and perceived safety problems;
 - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
 - To improve the health of those who live or work in, or visit, York, and
 - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

Implications

13. This report has the following implications:
- **Financial** - £10,000 is currently allocated in the 2009/10 Capital Programme for further studies. There are no other financial implications for the council at this stage. Once the outcome of ongoing negotiations with the developer of the site through which the last section Phase 2 is due to run are known and the feasibility study has reported the financial implications will be more certain.
 - **Human Resources (HR)** – There are no HR implications for the council.
 - **Equalities** - The potential improvements to the service on the York-Harrogate-Leeds line would enable people to reach job opportunities within

York and the wider Leeds City Region that would have otherwise been unreachable due to lack of available and affordable transport.

- **Legal** – *Comments awaited on implications for securing the developer's signature on the Section 106 Agreement or land purchase / revocation of Planning Permission, if the developer decides not to develop the site.*
- **Crime and Disorder** – There are no legal implications at present.
- **Information Technology (IT)** – There are no IT implications at present.
- **Property** – The land purchase and revocation of Planning Permission may have significant financial and legal implications. Once the outcome of ongoing negotiations with the developer of the site, through which the last section Phase 2 is due to run, are known these implications will be more certain.
- **Sustainability** – The facilities within this scheme to encourage greater use of more sustainable forms of travel are welcomed. More detailed environmental impact analyses will need to be undertaken as part of the detailed design.
- **Other** – No comments.

Risk Management

14. In compliance with the Council's Risk Management Strategy the main risk that has been identified in this report could lead to the inability to meet the council's objectives (Strategic).
15. Measured in terms of impact and likelihood, the risk score for the recommendation is less than 16 and thus 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.

Ward Member comments

16. The Petition was presented to Council by Cllr. R Potter, being a Ward Member for Heworth. Cllr Potter has added, since, [she] 'would want to support any action that would push this to get as much work done as possible as the traffic is coming into Mill Lane and causing problems for residents. Many drivers also ignore the no right turn sign or do a U turn on Heworth Green which is dangerous for other drivers and anyone trying to cross the road.'
17. No other Ward member comments have been received to date.
18. This report will be updated to include any comments made by Group Spokespersons at the meeting.

Contact Details

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Transport Planning Unit
Ext. 1429

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development & Transport)
City Strategy

Report Approved

Date 19.05.09

Wards Affected: Guildhall and Heworth

All

For further information please contact the author of the report

Background Papers:

Annexes

Annex A Copy of front page of petition.

We, the undersigned, call on City of York Council to ensure that the link road between James Street and Heworth Green is completed.

NAME (print)	ADDRESS	TELEPHONE	EMAIL ADDRESS

Return to: Cllr Ruth Potter, York Labour Party
FREEPOST NEA 9769,
York YO24 4ZZ

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**Decision Session – Executive Member for
City Strategy****2 June 2009****City Strategy Capital Programme – Outturn Report****Summary**

1. The purpose of this report is to:

- Inform the Executive Member of the outturn position for schemes in the 2008/09 capital programme, including budget spend to 31 March 2009, and the progress of schemes in the year;
- Inform the Executive Member of any variations between the outturn and budget, and seek approval for funding to be carried forward to 2009/10 subject to the approval of the Executive.

Recommendations

2. The Executive Member is requested to:

- i) Note the progress achieved delivering schemes in the Capital Programme as indicated in the Annexes.
- ii) Approve the proposed carryovers as outlined in paragraph 20, subject to the approval of the Executive.
- iii) Approve the proposed funding of the virement to Neighbourhood Services as outlined in paragraph 21, subject to approval by the Executive.

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

Background

3. The 2008/09 – 2010/11 capital programme was approved by Council on 21 February 2008. Since then a number of amendments have taken place, as reported to Executive Members in the 2007/08 Capital Outturn report, Consolidated report (July), Monitor 1 report (September), Monitor 2 report (December), and Monitor 3 report (March). These changes have resulted in a current approved capital programme for 2008/09 of £8,479k, financed by £6,898k of external funding, leaving a cost to the council of £1,581k. Table 1 illustrates the movements from the original budget to the currently approved position.

Table 1 Current Approved Capital Programme

	Gross Budget £000s	External Funding* £000s	Capital Receipts £000s
Original Budget Approved by Council at 21 Feb 2008	7,943	6,441	1,502
Re-profiling to 09/10 & 10/11 from 07/08 outturn report	n/a	n/a	n/a
Additions/ reductions from 07/08 outturn report approved at Monitor 1	+496	+243	+253
Additions/ reductions from 07/08 outturn report approved at Monitor 2	+219	+219	
Additions/ reductions from 07/08 outturn report approved at Monitor 3	-179	-5	-174
Current Approved Capital Programme	8,479	6,898	1,581

*External funding refers to government grants, non government grants, other contributions, developers contributions and supported capital expenditure.

Consultation

- The capital programme was developed under the Capital Resource Allocation model (CRAM) framework and agreed by the council on 21 February 2008. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals do follow a consultation process with local councillors and residents in the locality of the individual schemes.

Summary of Key Issues

Against the Monitor 3 approved budget of £8,479k in 2008/09, there is an outturn of £8,270k, a net underspend of £209k (2.5%). The outturn spend comprises:

- Integrated Transport Schemes: £3,913k spend against a budget of £3,993k (£80k underspend (1.98%)).
 - Highway Structural Maintenance Schemes: £4,264k spend against a £4,409k budget (£145k underspend (3.2%)).
 - City Walls: £92k spend against a £76k budget (£16k overspend).
- The overall spend is within the target tolerance of +2.0%/-5% which is used to assess the performance of the management of the City Strategy

Capital Programme. Over 160 schemes have been progressed in the year ranging from £1k up to £520k value, with 15 schemes accounting for approximately 75% of the programme value. For many schemes feasibility studies and other preparatory works had to be undertaken within the year, leading to an expectation that many of the projects would be delivered towards the end of the year. In fact over 50% of the budget was spent in the final three months of the year despite the poor weather experienced in January and February.

6. The outturn figure and proposed changes to the approved budget are indicated in Table 2 below. Additional information indicating progress on individual schemes and proposed allocation changes is provided in the Annexes to the report.

Table 2 Capital Programme Forecast Outturn 2008/09 – 2009/10

Gross City Strategy Capital Programme	2008/09 £000s	Variation to 2009/10 Budget	Paragraph Ref
	£000s	£000s	
Current Approved Capital Programme	8,479		
<u>Adjustments:</u>			
Grants	+16	0	Annex 1
Developer Contribution	-21	0	Annex 1
<u>Reprofiling:</u>			
CYC Funded Transport Schemes	-220	+220	Annex 1
City Walls (CYC)	+16	-16	Annex 1
Outturn	8,270	+204	

7. A substantial amount of work has been delivered in the year including the following larger schemes:
- New traffic signals at the Boroughbridge Road/Beckfield Lane junction and an off-road cycle route on Beckfield Lane to improve safety, link with the cycle network in the area and improve access, by more sustainable forms of transport, to the new Manor School.
 - The commencement of traffic management, bus priority, cycling and pedestrian improvements on Fulford Road, which will be continued in 2009/10.
 - Pedestrian/cycling improvements at Walmgate Bar to enable safer cycling and pedestrian movements in the area.
 - The provision of a new office at the Designer Outlet Park & Ride site to improve the management of the service and allow regular users to purchase discounted tickets.
 - Improvements to cycle lanes on Moor Lane bridge delivered during the bridge replacement works to allow safer access to York College for cyclists.

- Replacement of parapets on Clifton Bridge and provision of improved cycle facilities from Salisbury Road to Clifton Green as part of the Orbital Route being delivered by the Cycling City Project.
- Widening of the footway on the main Station to City Centre walking route near Lendal Bridge to improve safety and reduce maintenance costs.
- Preparatory works for the Access York Phase 1 project to deliver three new Park & Ride sites for the city.

Details of the spend and progress on all schemes included in the programme are provided in the Annexes to the report.

8. The largest Capital Structural Maintenance programme for several years has delivered improvements to 70 streets including 25 footway replacement schemes. Structural Maintenance work was also undertaken to Clifton Bridge and Fossway Bridge. The management of the Structural Maintenance programme was transferred to Neighbourhood Services earlier in the year with progress and spend to be reported to the Executive Member for Neighbourhood Services in future. Details of the proposed funding carryover is presented at the end of this report.

Scheme Specific Analysis

9. Details of the progress on all schemes in the City Strategy Capital Programme can be found in Annexes 1 & 2. Individual scheme spends are compared to the programme allocations which included overprogramming of £124k across the whole programme. i.e there would have been an overspend of £124k if the outturn of all schemes was equal to the programme allocations.
10. The Integrated Transport and City Walls schemes with budget variations greater than £10k are indicated in the tables below. Further details of the background and causes of the variations are included in Annex 1.

08/09 City Strategy Capital Programme	M3 Budget	08/09 Outturn	Variation
	£1000s	£1000s	£1000s
Access York Phase 1 Park & Ride Bid	300.0	419.0	+119.0
Moor Lane Roundabout	65.0	43.9	-21.1
Bus Location and Information Sub-System (BLISS)	100.0	141.2	+41.2
A59/Beckfield Lane Junction Improvements	400.0	389.3	-10.7
Lendal Bridge Walking Route	80.0	95.2	+15.2
Walmgate Bar Improvements	110.0	85.4	-24.6
Secure Cycle Parking/Lendal Sub-Station	31.0	20.6	-10.4

Clifton Bridge Approaches (Water End to Clifton Green)	520.0	488.9	-31.1
Cycle Margins & Lining Refreshing Works	81.2	47.9	-33.3
Clifton Moorgate/Water Lane Local Safety Scheme	30.0	17.4	-12.6
City Walls Repair	50.0	66.2	+16.2

08/09 City Strategy Capital Programme	Cause of Variation
Access York Phase 1 Park & Ride Bid	Scheme programme accelerated
Moor Lane Roundabout	Maintenance retention delayed
Bus Location and Information Sub-System (BLISS)	Installation of EYMS equipment brought forward
A59/Beckfield Lane Junction Improvements	Final account lower than expected in year.
Lendal Bridge Walking Route	Scope increased and more night working
Walmgate Bar Improvements	Installation of signals delayed until after Easter
Secure Cycle Parking/Lendal Sub-Station	Slower delivery than expected
Clifton Bridge Approaches (Water End to Clifton Green)	Delivery extended into 2009/10 due to delays at end of project
Cycle Margins & Lining Refreshing Works	Funding of elements of the works transferred to Revenue
Clifton Moorgate/Water Lane Local Safety Scheme	Project delayed to prevent conflict with other schemes
City Walls Repair	Additional works transferred from Revenue

11. The Structural Maintenance schemes transferred to Neighbourhood Services with budget variations greater than £10k are indicated in the table below. Details of the background and causes of the variations are included in Annex 1.

08/09 City Strategy Capital Programme (Highway Structural Maintenance Schemes)	M3 Budget	08/09 Outturn	Variation
	£1000s	£1000s	£1000s
Bridges Structural Maintenance	70.0	90.1	+20.1
Clifton Bridge Parapet Strengthening	415.0	435.0	+20.0
A19 (south) (St Nicholas Ave/ A64 for 850m)	151.0	115.5	-35.5
A1237 (Wigginton Road to Haxby Road)	248.0	217.3	-30.7

A1237 Northern Bypass (Monks Cross Roundabout)	78.0	50.5	-27.5
Bishopthorpe Road (part)	76.5	59.8	-16.7
Nunnery Lane	163.0	180.1	+17.1
Harrogate Road (part)	108.0	6.7	-101.3
Main St Wheldrake	80.0	94.1	+14.1
Church St Dunnington	99.0	110.3	+11.3
Selby Road (Drainage)	20.0	0.7	-19.3

Corporate Priorities

12. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the council's scarce capital resources to schemes that meet corporate priorities.
13. The City Strategy Capital Programme supports the Sustainable City, Thriving City and Safer City elements of the new Corporate Strategy.
14. **Sustainable City** We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive. Improvements to cycle routes, walking routes and public transport will help to meet this objective.
15. **Thriving City** We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities. Improvements to the city's sustainable transport network including the provision of three new Park & Ride sites will assist the economy by reducing the impact of congestion.
16. **Safer City** We want York to be a safer city with low crime rates and high opinions of the city's safety record. Improvement schemes and speed management measures are targeted at prioritised sites to reduce casualties. Education and enforcement campaigns complement the highway improvement works.

Implications

17. The report has the following implications:
 - **Financial** – See below
 - **Human Resources (HR)** – There are no HR implications
 - **Equalities** – There are no equalities implications
 - **Legal** – There are no legal implications
 - **Crime and Disorder** – There are no crime and disorder implications
 - **Information Technology (IT)** – There are no IT implications
 - **Property** – There are no property implications
 - **Other** – There are no other implications

Financial Implications

18. The approved 2008/09 capital programme budget was £8,479k. The actual spend in the year was £8,270k, an underspend of £209k (2.5%).
19. The proposed funding sources for the budget, subject to approval by the Executive, are indicated in the following table.

2008/09 Outturn Funding	M3 Budget	Outturn	Variation
	£000s	£000s	£000s
LTP Settlement	5,116	5,116	
De-Trunked Road Grant	781	781	
Road Safety Grant	44	44	
Developer Contributions	510	489	-21
CYC Resources	1,581	1,377	-204
Cycling City Grant	312	312	
Housing & Planning Delivery Grant	135	135	
Misc. Grants	0	16	+16
Total	8,479	8,270	-209

20. It is proposed to carry over the £204k of Council resources to fund the completion of schemes slipped into 2009/10. It is proposed to apportion the carry over funding as indicated in the following table.

Proposed Carry Overs to 2009/10 Budgets

	£000
Structural Maintenance (SM) underspend	145.0
Integrated Transport (IT) underspend	59.0
Total	<u>204.0</u>

21. To complete the balancing of budgets adjusted in previous years to fund the Moor Lane Roundabout scheme, the Executive approved the transfer of £516k of funds to Neighbourhood Services in March 2009 as part of the 2009/10 City Strategy Capital Programme. It is proposed to fund the full virement of £661k (transfer and carryover) to Neighbourhood Services as indicated in the following table.

Proposed Virement to Neighbourhood Services 2009/10

	£000
Funding	
City Council Resources (2008/09 SM Carry Over)	145.0
City Council Resources (2008/09 IT Carry Over)	59.0
City Council Resources (2009/10 City Walls budget) (2008/09 Overspend)	16.0
Local Transport Plan Settlement	441.0
Total	<u>661.0</u>

Risk Management

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

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Tel No. 01904 551633

Report Approved Date 14 May 2009

Report Approved Date 14 May 2009

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 2008/09 City Strategy Capital Programme – 17 March 2008
2007/08 City Strategy Capital Programme: Outturn Report – 2 June 2008
City Strategy Capital Programme 2008/09: Consolidated Report – 14 July 2008
City Strategy Capital Programme 2008/09: Monitor 1 Report – 8 September 2008
City Strategy Capital Programme 2008/09: Monitor 2 Report – 8 December 2008
City Strategy Capital Programme 2008/09: Monitor 3 Report – 16 March 2009

Annexes

Annex 1: 2008/09 City Strategy Capital Programme Scheme Progress Report
Annex 2: 2008/09 City Strategy Capital Programme Outturn Spreadsheet

Annex 1: 2008/09 City Strategy Capital Programme Scheme Progress Report

1. This annex provides an update on progress on schemes within the City Strategy Capital Programme. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
2. A scheme by scheme review of the progress is set out in Annex 2, which shows the scheme status at the end of March 2009. Progress on schemes since the end of the financial year is also shown where appropriate.

Schemes Within the Local Transport Plan

ACCESS YORK MAJOR SCHEME BID

Budget: £320k (£300k LTP, £20k s106)

Programme (including overprogramming): £320k

Spend to 31 March 2009: £419k

3. Park & Ride Bid (AY01/08). Access York Major Scheme Bid: £300k budget, £419k spend. Progress on the preparatory work for the Access York scheme has been more rapid than anticipated over recent months with the Major Scheme Business Case submitted to the DfT in February and planning application preparation progressing well for the 3 sites. Outline designs for all of the sites and the A1237/A59 roundabout are complete and site investigation works for Askham Bar have been undertaken. Initial environmental surveys have also been undertaken for all of the sites. The pre-application consultation for the Askham Bar site is complete and being evaluated prior to a planning application being submitted in the early summer. Planning application consultation and submissions for the other two sites will progress later in the year. Procurement of the detailed design consultant has commenced with the aim to appoint as soon as Programme Entry is granted by the DfT. The capital spend in 2008/09 is closer to the start of the year budget allocation of £400k which was reduced at Monitor 2. It is anticipated that the higher spend in 2008/09 can be accommodated within the overall development works allocation for the scheme.
4. ORR Improvements Bid (AY02/08). The preparation of the Access York Phase 2 bid to the Regional Transport Board was funded from Council Contingency funds as agreed by the Executive in April 2008. At their meeting in February 2009 the Regional Transport Board identified the project as a reserve scheme to progress if funds became available through slippage of other projects across the region. Further development work is proposed in 2009/10 using additional funding transferred from the regional programme.

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £80k (£65k LTP, £15k s106)

Programme (including overprogramming): £80k

Spend to 31 March 2009: £61k

5. Moor Lane Roundabout (OR01/06). This funding was required to pay retention costs for the Moor Lane Roundabout scheme, which was completed in 2007/08.

The reduced spend in 2008/09 resulted from the contractor (Morrison Construction) not completing some remedial works in time for the retention to be paid in that year. An allocation of £60k will need to be made in 2009/10 to cover payments due to Morrisons; some works resulting from the Stage 3 Road Safety Audit; and fees.

6. Hopgrove Roundabout (OR01/05). Work began on this Highways Agency scheme in December 2008, and the scheme should be completed in Autumn 2009. A small amount of staff time was required during 2008/09 for liaison with the Highways Agency regarding this scheme. The council is required to contribute £300k towards the cost of this scheme during 2009/10.
7. James St Link Road – Phases 1 & 2 (JS01/07). Some minor snagging work was carried out during the year on James St Link Road Phase 1 (Lawrence St to Layerthorpe), including landscaping work, but this was mainly funded through a refund of utilities costs paid in previous years.
8. A study was carried out earlier this year to assess the impact of the completion of James Street Link Road Phase 2 (Layerthorpe to Heworth Green). As reported to EMAP in October 2008, the study confirmed that Phase 2 of the link road would enhance the capability of James St Link Road Phase 1 to relieve congestion on several roads in the Foss Basin area, and provide new facilities for pedestrians and cyclists. Part of Phase 2 has already been constructed by the developer of 'The Forum' site, off Heworth Green, and the remaining section would run through a development site off Layerthorpe. The council is awaiting the outcome of negotiations with the developer of the Layerthorpe site regarding the nature and progress of the proposed development, and an update report in response to a petition will be presented to the Executive Member in June.

MULTI-MODAL SCHEMES

Budget: £460k

Programme (including overprogramming): £460k

Spend to 31 March 2009: £452k

9. Fulford Road Multi-Modal Scheme (PT04/06). Work to develop the Fulford Road Corridor proposals has continued throughout the year, following extensive consultation carried out in 2007/08, and reports have been taken to Members in December and March to gain approval for the detail of the proposed schemes.
10. The improvements between Cemetery Road and Hospital Fields Road commenced towards the end of the year and will be completed in 2009/10 in conjunction with resurfacing works on this section of the corridor. The pedestrian refuge island on Main Street near Elliot Court was also installed in 2008/09. New traffic signal controllers were installed at three junctions and implementation of the CCTV system reached an advanced stage.
11. The slight underspend in 2008/09 resulted from delays in NEDL providing a connection to a relocated lighting column and carrying out some cable protection works in the vicinity of the Police HQ. These works will be completed in 2009/10.

12. Approval was given to the proposed improvements between Hospital Fields Road and St Oswald's Road; a section of bus lane on Selby Road; and traffic management measures in Naburn village. These schemes are planned to be implemented in 2009/10. Proposals were developed for the section between St Oswald's Road and Heslington Lane which require further discussions with concerned parties.
13. Blossom Street Multi-Modal Scheme (PT07/06). A report on the initial outcomes of the study of potential improvements at the Blossom St/Queen St/Micklegate/Nunnery Lane junction was presented to Members last October. The study assessed the current situation at the junction and along Blossom St, including accident records, vehicle flows (including buses and cyclists), and pedestrian issues (including use of pedestrian crossings). It also reported on the outcome of initial consultation carried out with residents and businesses, and potential key requirements for any improvement schemes.
14. Since the report to Members, investigation work into these issues and potential improvement schemes has continued, and an allocation has been included in the 2009/10 capital programme for the implementation of this scheme. A further report will be taken to Members to present options for consideration and selection of the preferred option to progress to design and construction.
15. Fishergate/ Paragon Street/ Piccadilly Improvements (MM01/08). This study was included in the programme to examine potential measures to improve conditions for pedestrians, cyclists, and bus users in the Piccadilly/ Inner Ring Road area, which would link into the Fulford Road corridor improvements. A report on the initial progress of the study was presented to Members in January, which outlined the current issues at the gyratory and identified possible improvements. The study will be completed in early 2009/10, and a further report will be presented to Members later in the year to present options for implementation of this scheme.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £206k (£121k LTP, £85k s106)

Programme (including overprogramming): £206k

Spend to 31 March 2009: £197k

16. Urban Traffic Management and Control (TM01/08). During 2008/09 the ongoing development and expansion of the UTMC system has continued. This has focussed on providing the technology to allow a wider range of live information to be collected by the UTMC system and disseminated to the public via the web, on-street displays and mobile devices. Local Transport Plan funding has been used to deliver hardware that allows CCTV images to be captured and published; increase the number of sites with CCTV traffic monitoring; and deliver new software and hardware for the 'yorktraffic.info' website. Additionally, a new service has been procured that allows officers to publish a wider range of information onto the 'Cityspace' screens, in addition to the real-time bus information available at present.
17. It was intended to fund upgrades to the UTMC servers during 2008/09, but this has now been deferred into 2009/10, due to the need to accommodate the

requirements of the 'Freeflow'¹ transport technology research project that the council is participating in into the new server specification. Undertaking this project in 2009/10 will afford the opportunity to part fund its implementation from Freeflow grant funding.

18. Air Quality Action Plan (TM02/08). As in previous years, LTP funding was used to purchase equipment for air quality monitoring in the city centre.
19. Coach Strategy and Implementation (TM08/07). Work on an update of the council's coach strategy was carried out and reported to Members last September, which included the results from consultation with coach operators and drivers who travel into York. A section of the St George's Field car park was converted to coach parking during the year providing 27 coach spaces.

PARK & RIDE

Budget: £235k (£175k LTP, £60k s106)

Programme (including overprogramming): £235k

Spend to 31 March 2009: £229k

20. Designer Outlet P&R Office (PR01/07). The construction of a new office building at the Designer Outlet Park & Ride site was completed at the end of March, and the office opened at the start of April. This has allowed a supervisor to be based at this site for the first time, as agreed in the recent Park & Ride contract with First York, and allows smart card tickets to be sold at the site. The contract costs were lower than expected for the new building, which has resulted in an underspend against the allocated budget. There remains some minor snagging items to be completed which has been hindered by the contractor for the works going into administration.
21. P&R City Centre Bus Stop Upgrades (PR02/07). Work on the upgrades to three city centre Park & Ride bus stops was completed in early 2008/09. Feasibility work was also carried out on possible improvements to the Museum Street Park & Ride stop, which should be implemented in 2009/10.
22. P&R Site Upgrades for re-launch of service (PR03/07). Several improvements were carried out to Park & Ride sites were carried out through the year, including maintenance work to the Grimston Bar slip road and the completion of improvements to the lighting system at Rawcliffe Bar.

¹ The aim of the FREEFLOW project is to develop new forms of decision support tools for transport network managers and individual travellers and to demonstrate the application of these techniques in a number of case studies in London, York and Kent. This project involves collaboration between Imperial College London, the University of York and Loughborough University, local authorities including Transport for London, the City of York Council, Kent County Council and the Highways Agency, and a number of industrial partners. Around £150,000 of the total of £3.2 million granted by the Government for FREEFLOW has been allocated to City of York to fund our involvement as a demonstrator site and upgrade as necessary our existing systems.

PUBLIC TRANSPORT IMPROVEMENTS**Budget: £715k (£470k LTP, £245k s106)****Programme (including overprogramming): £765k****Spend to 31 March 2009: £789k**

23. Bus Location and Information Sub-System (PT01/08). The continuing expansion of BLISS, the bus real-time information service, has progressed during 2008/09. Works have been undertaken to commence fitting BLISS equipment to the dedicated fleet of buses East Yorkshire Motor Services (EYMS) has formed to operate its services into the city. The re-branding of major bus stops in the city with details of the 'YorkNextBus' SMS text service has been completed, and funding has been used to expand the implementation of TLP (Traffic Light Priority) equipment to assist buses at traffic signal junctions. There have also been technical enhancements to the operation of the BLISS service completed this year, covering areas such as communications upgrades for the on-street displays and the implementation of a BLISS to UTMC server link. A project to install two additional high quality display screens in 2008/09 has been deferred to 2009/10 whilst further work on suitable display technologies is completed with equipment suppliers.
24. The total expenditure in 2008/09 was £141k, which includes the bringing forward of additional EYMS bus equipment procurement intended for 2009/10. The 09/10 budget will be reduced to take account of the reprofiling of the spend. An additional £7k grant from the Freeflow project was used to part-fund the BLISS works in 2008/09.
25. Overground Bus Service (PT05/06). This allocation was used to carry out a study into the potential orbital bus route, as proposed in the council's second Local Transport Plan. Further work on the proposals from this study will be carried out by the Transport Planning Unit in 2009/10.
26. A59/ Beckfield Lane Junction Improvements (PT11/07). New traffic signals incorporating pedestrian crossings were installed in 2008/09 to accommodate the re-routing of the bus service and provide better access to the new Manor School. The final spend in 2008/09 was lower than anticipated with minor completion works to be funded from the allocation in 2009/10. The works were part funded by section 106 contributions from developments in the area.
27. Bus Stop & Shelter Programme (PT02/08). Several bus stop and shelter improvement schemes were carried over from 2007/08, and completed in early 2008/09, including the installation of two new bus shelters (on Fulford Road and Top Lane Copmanthorpe). Following discussions with Naburn Parish Council, several bus stops were constructed in the village to formalise previously unmarked bus stops. A number of other minor bus stop improvements were carried out across the city, and work has begun on a feasibility study into possible improvements to bus stopping arrangements at Exhibition Square.
28. Poppleton Station Car Park Works (PT15/07). As reported earlier in the year, this scheme was removed from the programme as Northern Rail were unable to progress the expansion of the station car park in 2008/09.

29. Haxby Station (PT03/08). A Network Rail 'Fast Track' study was commissioned by the council in order to develop the Haxby Station scheme up to the Network Rail 'Guide to Railway Investment Projects (GRIP) Stage 3 – Option Selection' stage during 2008/09. The GRIP Stage 3 process works up scheme options including outline design and cost, in order for a single option to be selected to progress to the GRIP 4 stage (Single Option Selection). The outcome of this work was reported to Members in March, and funding has been allocated in the 2009/10 programme for the Option 2 scheme (station located approx. 230m south of the Towthorpe Road/ Station Road level crossing) to be developed to Programme Entry stage for a Major Scheme Bid to be submitted to the DfT. The Regional Transport Board have confirmed that there is an allocation in the regional programme to deliver the scheme in 2012/13.

WALKING

Budget: £321k (£276k LTP, £45k s106)

Programme (including overprogramming): £321k

Spend to 31 March 2009: £294k

30. Lendal Bridge Route (PE02/04a). The work to widen the footway at the junction of Station Road and Station Avenue was completed in February, which has increased the space available for pedestrians on this busy route and reduced vehicle overrun at the junction. The opportunity was taken to widen the cycle access to Tanners Moat, which leads to the riverside cycle route, at the same time as this scheme. The increased costs resulted from additional cycle facilities, completion of the danger reduction work at the junction (anti-skid surfacing and give way line), and some night working required to minimise traffic disruption.
31. Haxby Village Pedestrian Audit (PE05/06). Following an audit of the main pedestrian routes in Haxby and Wigginton in 2007/08 to assess whether they met the council's current accessibility standards, a number of improvements were carried out in 2008/09 to provide new dropped crossings with tactile paving where required. An allocation has been included in the 2009/10 programme to continue work on the locations identified as high priority in the audit.
32. Footstreets Review & Potential Expansion (PE06/06). A study of the existing operation of the Footstreets has been carried out, which was commissioned as part of the review of the Footstreets area. The review of the Footstreets will now be developed as part of the City Centre Area Action Plan work for the Local Development Framework.
33. Minor Pedestrian Schemes Budget (PE02/08). Minor pedestrian schemes completed in 2008/09 included the resurfacing of three sections of Public Rights of Way, improvements to existing dropped crossing points, and a grant to Shopmobility for the purchase of new mobility scooters and wheelchairs.
34. Dropped Crossing Budget (PE03/08). A total of 22 pairs of dropped crossings were installed at various locations across the city, following requests from the public.

35. Walmgate Bar Improvements (PE04/08). This scheme was developed in order to address issues relating to pedestrian safety around Walmgate Bar, as there were no pedestrian crossing facilities in the vicinity of the Bar Walls and the existing road layout led to conflict between pedestrians and other road users.
36. The total scheme allocation was £125k, which was expected to have expenditure of £110k in 2008/09 and £15k in 2009/10. However, whilst the majority of the paving works were undertaken in 2008/09, the installation of the new signal controlled pedestrian crossing was deferred until late April to avoid the Easter holiday period, and a road closure was required to complete the installation of the signals and to install additional ducting across the main road. This has meant that the expenditure in 2008/09 was only £85k, with the balance of £40k needed in 2009/10 to complete to project.
37. The funding for staff time spent on the proposals for the 'Minster Piazza' scheme was not required in 2008/09. This scheme is being developed by York Minster, and the council's contribution from the transport programme of £250k for this scheme will not be required until 2010/11. The funding allocated for Pedestrian Scheme Development was not required during the year, but an allocation has been included in the 2009/10 programme for feasibility work on proposed schemes to be carried out. The Green Lane Rawcliffe footway scheme was completed at the end of 2007/08, but an allocation was required in the 2008/09 programme to fund the minor carryover costs of this scheme.

CYCLING

Budget: £1,138k (£827k LTP, £312k Cycling City)

Programme (including overprogramming): £1,160k

Spend to 31 March 2009: £1,051k

38. Links to Cycle Route Through Hospital Grounds (CY01/07). Implementation of the northern section of this scheme was deferred following a report to EMAP in December, to allow all options for the cycle route to be re-examined, and the scheme has been included in the 2009/10 capital programme for further development and implementation. Work to develop the southern section of this scheme (Bootham Crossing) has continued in 2008/09, and the scheme has been included in the 2009/10 programme for implementation, following approval of this scheme at the December EMAP.
39. Secure Cycle Parking/ Lendal Sub-Station (CY01/08). As reported to Members earlier in the year, work on the Lendal Sub-Station secure cycle parking scheme did not progress as quickly as expected in 2008/09, and an allocation has been included in the 2009/10 programme for the scheme to be progressed. The remainder of the allocation for this scheme was used for the purchase of cycle parking infrastructure, and installation of some new cycle parking across the city.
40. Clifton Bridge Approaches (CY10/04). The scheme to provide new cycle facilities on Water End, between Salisbury Road and Clifton Green, was substantially complete at the end of March. This scheme was carried out in conjunction with the Clifton Bridge Structural Maintenance scheme, which included the relocation of lighting columns on the footway to increase the space available for pedestrians and cyclists.

41. A new off-road cycle route has been constructed from Salisbury Road to Clifton Green (approximately 850m in length), which links the existing off-road facilities at the Salisbury Road junction to the Water End/ Clifton Green junction. A new toucan crossing was constructed outside the Youth Hostel to provide a link to the riverside cycle route (National Cycle Network Route 65), and the existing pelican crossing outside the entrance to 'The Homestead' was upgraded to a puffin crossing.
42. A new on-road cycle route has been constructed from Clifton Green to Salisbury Road (approximately 900m in length), and two new toucan crossings were provided at the Water End/Salisbury Road junction. However, some additional work on the Salisbury Road cycle facilities is required in 2009/10.
43. The overall spend within 2008/09 of £489k was lower than the revised budget allocation due to works continuing over the year end. Members were provided with an updated forecast of the total scheme cost of £532k following the EMAP meeting in March. As a result of concerns expressed about the alterations to the lane arrangements at Water End the planned traffic signal controller replacement was brought forward in the Network Management programme and completed in mid May. Additional cable ducting and detectors have also been introduced to ensure that the junction operates as effectively as possible and to allow greater flexibility to monitor and adjust signal timings. These additional refinements and the receipt of the final accounts for the works have increased the total scheme cost to £544k. Details of the requirements for an allocation in the 2009/10 programme will be provided in the consolidated report to the 7 July decision meeting. Further enhancements to the traffic signals and cycle route arrangements at the Salisbury Road junction, funded from the safety audit and traffic signals budgets, will be undertaken later in the year subject to approval of the final layout.
44. Moor Lane Railway Bridge Approaches (CY07/07). The new on-road cycle route along Moor Lane, between Tadcaster Road and Chaloner's Road, was completed in 2008/09. This scheme was carried out in conjunction with the Network Rail scheme to replace the Moor Lane Railway Bridge deck over Christmas 2008, in order to minimise disruption to road users.
45. Beckfield Lane Cycle Route (CY02/08). The allocation for this scheme in 2008/09 was £150k, of which £144k was spent in the year. However, as previously reported to EMAP in December, there was a risk that this scheme would exceed the original estimate due to site conditions. Significant unforeseen additional works were needed to deal with tree roots, drainage problems and failure of the existing footways during construction in March and April. This extended the works over the year end and increased the overall cost of the scheme to an estimated £215k. An allocation will be required in the 2009/10 programme for these costs. The route is operational with minor works adjacent to one of the bus stops in the area remaining to be completed.
46. NCN Route 65: Rawcliffe Ings (CY03/08). Four sections of the York to Beningborough cycle route (National Cycle Network Route 65) were resurfaced by Sustrans, which replaced the existing crushed stone surfaces with bitmac.

47. Cycle Minor Schemes (CY05/08). The Cycle Minor Schemes allocation funded improvements to the footway/cycleway across Monk Bridge, and a contribution to the resurfacing of Rufforth Bridleway No. 3. A contribution was also made to Sustrans for the development of a new Coast to Coast route.
48. Hob Moor Subway Improvements (CY07/08). The work to improve the pedestrian/ cyclist underpass at the entrance to Hob Moor off Tadcaster Road was completed in 2008/09. New chicane barriers were installed at the Tadcaster Road side of the underpass, work to improve the drainage was carried out in the subway (funded from the Highway Infrastructure maintenance budget), and a new anti-graffiti coating (Tecqua) was applied to the subway walls.
49. Feasibility work continued throughout the year on Phase 2 of the Heslington Lane Cycle Route (from the end of Phase 1 to Holmefield Avenue), following the completion of Phase 1 in 2007/08. Feasibility work was also carried out on several other proposed cycle schemes as part of the 'Cycling Scheme Development' work, and feasibility work will continue on these cycle schemes in 2009/10 in order to develop schemes for implementation in future years.
50. The St Oswald's Road to Landing Lane cycle route, which was approved 'in principle' by Members at EMAP in March and further feasibility work will be carried out in 2009/10 on this scheme. A report regarding the outcome of feasibility work on the Crichton Avenue cycle route was also taken to the March EMAP, and this scheme has been included in the 2009/10 programme for implementation.
51. The Cycling City schemes were added to the capital programme at the Monitor 2 report in December, following the council's successful bid to become a 'Cycling City' earlier in the year. Cycle parking infrastructure has been purchased for installation in 2009/10, and cycle margin maintenance work has been carried out on Huntington Road and James Street. The apparent underspend on the cycle margin schemes was due to part of the scheme costs being funded through the revenue section of the 2008/09 Cycling City funding at the end of the year, due to an underspend on other revenue schemes.
52. An update report on the Cycling City project was presented to the Executive in March, and further update report will be taken to Executive later in the year.

DEVELOPMENT-LINKED SCHEMES

Budget: £5k (all s106)

Programme (including overprogramming): £5k

Spend to 31 March 2009: £2k

53. As reported to Members in the Monitor 2 report in December, the implementation of improvements to the walking route between the Barbican and St George's Field car park is currently on hold pending the outcome of the Fishergate Gyratory study. This scheme has been included for implementation with the Fishergate Gyratory improvements in 2009/10 and 2010/11.

SAFETY SCHEMES**Budget: £205k (£161k LTP, £44k Grant funding)****Programme (including overprogramming): £223k****Spend to 31 March 2009: £146k**

54. Clifton Moorgate/ Water Lane LSS (LS09/07). The scheme to introduce a right turn lane for vehicles turning from Clifton Moorgate to Water Lane was expected to be implemented in March. However, the start of this project had to be re-prioritised as it conflicted with other works on the highway in the same area, and it was decided to defer the implementation of this scheme until early 2009/10. Lack of service information has further delayed the start as the details of the scheme have had to be refined. The original allocation for this project was £40k, made up of an expected expenditure of £30k in 2008/9 and £10k in 2009/10. It is now envisaged that the outturn cost of the project will be in the order of £50k, with £17k being spent in 2008/9 and the balance in the early part of 2009/10.
55. Peckitt Street/ Tower Street LSS (LS07/07). Although this scheme was designed and approved for implementation in 2008/09, work could not go ahead in the year due to the presence of a developer's scaffolding on the highway. It is planned to construct this scheme in 2009/10 once the scaffolding has been removed.
56. Pavement/Parliament St/Piccadilly/Coppergate Junction LSS (LS01/08). The signal timings at this junction were reviewed, and vehicle detection was added to the Parliament Street arm, as this was getting a 'green' period for traffic on every cycle even though there is no traffic there for much of the day. This has reduced delays for pedestrians using the crossings at this junction.
57. Due to concerns raised during internal consultation regarding the impact on traffic management, the potential improvements to the Boroughbridge Road/ Poppleton Road/Water End junction were not progressed in 2008/09. Improvements will be incorporated into the bus corridor scheme for the A59 Park & Ride project. The proposed improvements to the Moor Lane/ Tadcaster Road Roundabout will be reviewed as part of the Askham Bar Park & Ride corridor improvements.
58. Work on developing the 2009/10 Local Safety Scheme programme began in late 2008/09, but some funding will be required in the 2009/10 programme for the review of casualty locations and identification of possible engineering measures to improve safety.
59. The Speed Management schemes included in the 2008/09 capital programme were identified in the Six-Monthly Speeding Reports to EMAP last year. Nine Vehicle Activated Signs (VAS) were installed at six locations across the city, along with associated signing works. An additional VAS at Towthorpe Road Haxby was funded by the Ward Committee. Following concerns raised by residents, the proposed work at Carr Lane Acomb was not progressed in the year. The work at York Road Naburn will now be progressed as part of the Fulford Road Corridor scheme.

60. Clifton Moor/ Tesco Roundabout (DR01/08). The scheme to reduce the number of lanes at the southern arm of the roundabout (Clifton Moorgate) was completed at the start of April this year. This allowed the pedestrian refuge island to be widened, and the pedestrian facilities at the other arms of the roundabout were also increased in size. Some funding is required in 2009/10 for the cost of the works done in early April. The total scheme cost will be £44k, due to the increased amount of staff time require to develop and implement the scheme.
61. Reactive Danger Reduction (DR02/08). This allocation has been used for feasibility work on safety issues that are raised throughout the year, and the implementation of minor schemes to address these where possible. Work carried out during 2008/09 included the implementation of a new 40mph zone on the A1079 at Dunnington; feasibility work on the proposed 20mph scheme in Fishergate following a petition from residents; and a study into safety issues on Foss Bank alongside the River Foss.
62. Village Traffic Studies – Development (VS01/08). This allocation has funded feasibility work on minor schemes that were not implemented as part of the Village Traffic Study (VTS) programme in previous years. Any schemes arising from the feasibility work will be funded by Ward Committees or Parish Councils in future years.
63. Vehicle Activated Signs – Development (SM11/08). Work on a review of the impact of existing Vehicle Activated Signs (VAS) began in 2008/09, including some speed surveys at VAS sites. It is planned to continue this review in 2009/10 in order to assess the effectiveness of VAS at reducing vehicle speeds when the signs have been in place for some time.
64. Some minor completion works were carried out to the Rufforth Speed Management scheme, which was completed at the end of 2007/08, and the alterations to the junction radii at Hall Lane Corner on the A1079 were also completed in 2008/09.

SAFE ROUTES TO SCHOOL

Budget: £187k

Programme (including overprogramming): £187k

Spend to 31 March 2009: £174k

65. All Saints SRS (SR01/08). As reported to Members in March, the proposed work at the entrance to All Saints school off Scarcroft Hill was not implemented in 2008/09, as the school did not want to improve this access. However, the feasibility work identified that part of the alleyway leading to this access was not adopted highway, and a report was taken to the Neighbourhood Services EMAP in January to gain approval for this section of alleyway to be adopted.
66. Bishopthorpe Infants SRS (SR02/08). A build-out of the footway at the entrance to the school on Sim Balk Lane was completed in 2008/09.
67. Carr Infants and Juniors SRS (SR01/07). Construction work on the new zebra crossing on Beckfield Lane, between Grayshon Drive and Almsford Road, started towards the end of the financial year. The original allocation for this

scheme was £22k, and £15k was spent in 2008/09. However, the overall cost of the project has increased to approximately £32k as a result of modifications to the design resulting from tree roots, drainage, additional cycle measures and the moving of the bus stop. Work will be complete early in 2009/10.

68. Clifton Green Primary SRS (SR02/07). Improvements were made to the footway running around the perimeter of the school (between the Kingsway North entrance and Lady Road). The feasibility study into the relocation of the School Crossing Patrol on Kingsway North showed that the proposed new site would be in an unsafe location, so this scheme will not be progressed.
69. Clifton Without Primary SRS (SR19/05). A new zebra crossing has been constructed on Green Lane/ Rawcliffe Lane, north of the junction with Eastholme Drive. Work on site straddled the year end with an expenditure of £19k in 2008/09, so funding will be required in the 2009/10 programme for the remaining costs of this scheme, though the overall budget of £28k will not be exceeded.
70. Wigginton Primary SRS (SR04/08). The construction of a new zebra crossing on Mill Lane/ The Village, Wigginton, was completed in early April. The crossing has been constructed on a speed table, which will reduce vehicle speeds in the vicinity of the crossing. The overall cost of this scheme was greater than the budget of £45k, due to the additional staff time required to develop the scheme and carry out consultation with residents. As the work carried over into April, an allocation of approximately £10k will be required in the 2009/10 programme for this scheme.
71. Feasibility work was carried out on proposed Safe Routes schemes for Dringhouses Primary, Huntington Primary, Park Grove Primary, Woodthorpe Primary, and Headlands Primary, in order to develop schemes to be included in the 2009/10 capital programme for implementation.
72. Additional work was carried out as part of the Huntington Primary scheme, in response to a petition from residents of North Moor Road regarding vibration caused by the traffic calming installed as part of the School Safety Zone (SSZ). As reported to EMAP last July, the survey work carried out showed that vibration levels from the speed cushions were low, and no changes should be made to the SSZ.
73. Minor works were carried out to schemes completed in previous years following the completion of Stage 3 Safety Audits, and improvements to signing on Fishergate for Fishergate/ St George's Primary schools was completed in the year but funded from the revenue budget due to its low cost.
74. The installation of 30 cycle parking places at St Lawrence's Primary school was completed in early 2008/09, and the infrastructure for the other four cycle parking schemes was purchased in 2008/09 and installed at the schools in April (during the Easter holiday period). A total of 80 new cycle parking spaces were installed in these four schools.

COSTS OF PREVIOUS YEARS SCHEMES**Budget: £120k****Spend to 31 March 2009: £99k**

75. As in previous years, an allocation was included in the programme for costs incurred against schemes delivered in previous years. These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions. Approximately £44k of this expenditure was on Integrated Transport schemes, and the remainder was for Structural Maintenance schemes.

Structural Maintenance

The details of the Structural Maintenance schemes are included in the City Strategy report for completeness. Delivery of the programme was transferred to Neighbourhood Services in December 2008.

CARRIAGEWAY SCHEMES**Budget: £2,734k (£2,121k LTP, £35k s106, £443k CYC funding, £135k grant funding)****Spend to 31 March 2009: £2,531k**

76. Following the revisions to the programme made at the Monitor 3 report in March, the majority of the carriageway schemes have been completed by the end of the year.
77. De-Trunked Roads Programme – All five schemes in this block were completed in 2008/09. The underspend against the A19 South scheme (St Nicholas Ave/A64) was due to the use of stone mastic asphalt rather than hot rolled asphalt as the surfacing material, which reduced the overall scheme cost. Some drainage work is required on the A1237 Wigginton Road to Haxby Road scheme following the completion of the resurfacing work, and funding will be required in the 2009/10 programme to carry out this work. The reduced spend on the Monks Cross roundabout scheme was due to the lower traffic management costs for the scheme.
78. Principal Roads Programme – Three of the schemes in this block were completed in 2008/09. The Harrogate Road scheme was expected to start in March, but the scheme was deferred to 2009/10 due to the traffic management implications of carrying out the work at this time, due to other schemes on site in the vicinity of this scheme. The start of the Bishopthorpe Road scheme was deferred until 30 March following concerns raised by residents and businesses, and was completed in early April. The overall scheme cost was lower than expected as less deep patching was required than initially thought. The Nunnery Lane scheme required additional traffic management, as work was carried out between 7am and 11pm in order to for the scheme to be completed in a shorter period of time, which increased the scheme cost.
79. Non-Principal Roads Programme – Six of the schemes in this block were completed in 2008/09. The Haxby Road New Earswick and the Elvington Lane schemes were deferred until 2009/10, as reported earlier in the year. The Church Lane Wheldrake and Main St Wheldrake schemes were carried out as

one scheme, which started on site in March and was completed in April. Additional work was required on the Main St Wheldrake scheme where the existing surfacing as found to be very thin upon excavation, resulting in an overspend against this scheme, and funding will be required in 2009/10 for the completion costs of both these schemes.

80. Local Road Programme – Six of the schemes in this block were completed in 2008/09, and the remaining two schemes were deferred until 2009/10 earlier in the year. The increased cost of the Church St Dunnington scheme was due to additional kerbing work at the Eastfield Lane bends.
81. Minor Urban Surfacing Programme – Four of the schemes in this block were completed in 2008/09. Work on the Old Moor Lane scheme was deferred until 2009/10 at the end of the year, as it was used as the access to the Network Rail site office for the Moor Lane Railway Bridge refurbishment works.
82. CYC Carriageway Programme – All of the schemes in this block were completed in 2008/09.
83. The capital funding added to the programme from the Housing & Planning Delivery Grant was used to fund eight carriageway maintenance schemes transferred from the revenue budget, along with some drainage works.

FOOTWAY SCHEMES

Budget: £1,036k (£153k LTP, £883k CYC funding)

Spend to 31 March 2009: £1,040k

84. All of the Footway resurfacing schemes in the programme were completed within the year.

LIGHTING

Budget: £80k

Spend to 31 March 2009: £82k

85. Over 70 deteriorated or damaged lighting columns were replaced across the city as part of the ongoing programme of street lighting maintenance.

BRIDGES

Budget: £485k (£415k LTP, £70k CYC funding)

Spend to 31 March 2009: £525k

86. Bridges Structural Maintenance (BR01/08). The improvements to Fossway Bridge were completed in the year. As reported in the Monitor 3 report in March, implementation of the Melrosegate Bridge scheme was deferred until 2009/10 as there was insufficient funding to complete the scheme.
87. Clifton Bridge Parapet Strengthening (BR01/07). The work to strengthen the parapets, install new lighting columns, and carry out concrete repairs to the whole structure was completed in 2008/09. The opportunity was taken to carry out surveys of concrete samples from the structure at the end of the year, while scaffolding access was still in place, which has resulted in an overspend

against this scheme but has provided information on bridge condition to inform the future maintenance programme.

88. St Helen's Road Bridge (BR02/07). This scheme was removed from the programme earlier in the year as Network Rail did not require the council's contribution towards the bridge survey work in 2008/09.

DRAINAGE

Budget: £110k (all CYC funding)

Spend to 31 March 2009: £86k

89. Following a report to Members in December 2007 regarding drainage issues in York, an allocation for highway drainage maintenance works was included in the 2008/09 programme. Drainage improvement works have been undertaken at various locations across the city through the year including Main St. (Holtby), Church Lane (Wheldrake), Ox Carr Lane (Strensall) and Cowper Lane (Acaster Malbis). The Selby Road highway drainage work was not carried out in 2008/09, but will be carried over into the 2009/10 capital programme for completion.

CITY WALLS

Budget: £76k (all CYC funding)

Spend to 31 March 2009: £92k

90. City Walls Repair (CW01/08). This allocation was used to fund work carried out to the section of the City Walls along Lord Mayor's Walk. The £16k overspend will be funded from the £35k of funds slipped into 2009/10 at monitor 3. The additional spend in 2008/09 was as a result of transferring the funding of works originally allocated to the revenue budget.
91. City Walls Railings (CW02/08). Work to install railings along the section of the City Walls between Toft Tower and Micklegate Bar was completed earlier in 2008/09. The remaining funding was slipped to 2009/10 at the Monitor 3 report.

OULSTON RESERVOIR

Budget: £0k

Spend to 31 March 2009: £0k

92. As reported in the Monitor 3 report to Members in March, this allocation was removed from the programme as further investigation work showed that the proposed repair work was not required.

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Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		
Access York Major Scheme Bid						
AY01/08	Park & Ride Bid	300.00	418.87	118.87	Feasibility Ongoing	Major Scheme Business Case submitted to DfT; feasibility work on three new P&R sites ongoing
AY02/08	ORR Improvements Bid	20.00	0.00	-20.00	Feasibility Ongoing	Feasibility work in 2008/09 funded from contingency budget
Major Scheme Bid Programme Total		320.00	418.87	98.87		
Outer Ring Road & James St Link Road						
OR01/06	Moor Lane Roundabout	65.00	43.94	-21.06	Completed 07/08	Cost of completion works and retention payments
OR01/05	Hopgrove Roundabout	5.00	2.34	-2.66	Scheme Ongoing	Scheme on site - completion expected autumn 2009
JS01/07	James St. Link Road (Phase 1 & 2)	10.00	14.48	4.48	Feasibility Ongoing	Phase 1: Cost of completion works and retention payments Phase 2: awaiting outcome of negotiations with developer before scheme can be progressed
Outer Ring Road & James St Link Road Programme Total		80.00	60.75	-19.25		
Multi-Modal Schemes						
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	400.00	391.27	-8.73	Scheme Ongoing	New pedestrian refuge near Elliot Court complete; Work between Cemetery Road and Hospital Fields Road ongoing; Scheme to continue in 2009/10
PT07/06	Blossom St Multi-Modal Scheme	25.00	25.82	0.82	Feasibility Ongoing	Initial study work complete; work ongoing to develop scheme for implementation in 2009/10
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	35.00	34.50	-0.50	Feasibility Ongoing	Study ongoing to develop scheme to be implemented in 2009/10 - 2010/11
Multi-Modal Schemes Total		460.00	451.59	-8.41		
Air Quality, Congestion & Traffic Management						
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	98.06	-1.94	Scheme Ongoing	Work carried out to allow a range of live information to be collected and made available online and published onto the 'Cityspace' screens
TM02/08	Air Quality Action Plan	16.00	14.72	-1.28	Complete	Purchase of Air Quality monitoring equipment
TM08/07	Coach Strategy and Implementation	90.00	84.29	-5.71	Complete	Provision of coach parking at St George's Field car park; review of existing Coach Strategy
Air Quality, Congestion & Traffic Management Total		206.00	197.07	-8.93		
Park & Ride						
PR01/07	Designer Outlet P&R Office	120.00	106.08	-13.92	Complete	Construction of office building at Designer Outlet P&R site
PR02/07	P&R City Centre Bus Stop Upgrades	40.00	37.97	-2.03	Complete	Upgrades to three bus stops; feasibility work on scheme for implementation in 2009/10
PR03/07	P&R Site Upgrades for re-launch of service	75.00	84.94	9.94	Complete	Various minor improvements to existing P&R sites
Park & Ride Total		235.00	228.99	-6.01		

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		

Public Transport Improvements						
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	141.21	41.21	Scheme Ongoing	Installation of BLISS equipment in EYMS bus fleet; 'YourNextBus' branding for SMS text service; installation of Traffic Light Priority equipment at traffic signals to assist buses
PT05/06	Overground Bus Service	25.00	23.53	-1.47	Study Complete	Investigation of proposals for an Orbital Bus Route
PT11/07	A59/Beckfield Lane Junction Improvements	400.00	389.28	-10.72	Scheme Ongoing	Installation of traffic signals at junction and pedestrian crossing facilities.
PT02/08	Bus Stop & Shelter Programme	205.00	200.08	-4.92	Complete	Improvements to various bus stops across the city, including the installation of two new bus shelters
PT15/07	Poppleton Station Car Park Works	0.00	0.00	0.00	N/A	Scheme removed from programme as Northern Rail were unable to progress their car park expansion scheme
PT03/08	Haxby Station	35.00	35.16	0.16	Feasibility Ongoing	Work carried out to develop scheme to Network Rail GRIP Stage 3 requirements

Public Transport Improvements Total	765.00	789.27	24.27
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Walking						
PE01/08	Minster Piazza	1.00	0.00	-1.00	No work in 08/09	Scheme being progressed by York Minster - CYC contribution required in 2010
PE02/04a	Lendal Bridge Route	80.00	95.20	15.20	Complete	Footway widened at junction of Station Road/ Station Avenue
PE05/06	Haxby Village Pedestrian Audit	50.00	50.93	0.93	Complete	Improvements to pedestrian facilities on high priority routes
PE06/06	Footstreets Review & Potential Expansion	10.00	9.93	-0.07	Study Complete	Review of existing operations of Footstreets area; further work to be progressed as part of the City Centre Area Action Plan
PE02/08	Minor Pedestrian Schemes Budget	25.00	23.09	-1.91	Complete	Contribution to PROW resurfacing; grant to Shopmobility for purchase of wheelchairs and mobility scooters
PE03/08	Dropped Crossing Budget	30.00	25.53	-4.47	Complete	Installation of 22 new dropped crossing points
PE04/08	Walmgate Bar Improvements	110.00	85.37	-24.63	Scheme Ongoing	Paving work completed in March, installation of new pedestrian crossing carried out in April
PE05/08	Pedestrian Scheme Development	10.00	0.00	-10.00	No work in 08/09	Scheme not progressed in 2008/09
Carryover Schemes						
PE04/06	Green Lane Rawcliffe Footway	5.00	4.30	-0.70	Completed 07/08	Completion costs from 07/08 scheme

Walking Total	321.00	294.33	-26.67
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Cycling						
CY01/07	Links to Cycle Route through hospital grounds	45.00	36.96	-8.04	Feasibility Ongoing	Development of scheme along Wigginton Road for implementation in 2009/10
CY01/08	Secure Cycle Parking/Lendal Sub-Station	31.00	20.56	-10.44	Feasibility Ongoing	Development of Lendal Sub-Station secure cycle parking scheme; plus purchase and installation of new cycle parking facilities across the city
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	520.00	488.91	-31.09	Scheme Ongoing	Provision of new cycle facilities across Clifton Bridge (from Salisbury Road to Clifton Green) including new toucan crossings and upgrade work to existing pedestrian crossing.
CY07/07	Moor Lane Railway Bridge - Approaches	190.00	194.28	4.28	Complete	New on-road cycle facilities from Tadcaster Road to Chaloner's Road
CY02/08	Beckfield Lane Cycle Route	150.00	144.88	-5.12	Scheme Ongoing	New off-road cycle facilities on Beckfield Lane (continuation of work carried out as part of Manor School development)
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.12	0.12	Complete	Resurfacing of four sections of the route by Sustrans
CY04/08	Heslington Lane Cycle Route Phase 2	5.00	2.08	-2.93	Feasibility Ongoing	Feasibility work on proposed route from end of Phase 1 to Holmefield Avenue)
CY05/08	Cycle Minor Schemes	25.00	15.91	-9.09	Complete	Contribution to resurfacing of Public Bridleway; improvements to cycle facilities across Monk Bridge

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		
CY06/08	Cycling Scheme Development	36.00	43.97	7.97	Feasibility Ongoing	Feasibility work on proposed cycle schemes for implementation in future years, including the Crichton Ave Cycle Route and the riverside route from St Oswald's Road to Landing Lane
CY07/08	Hob Moor Subway Improvements	32.00	24.62	-7.38	Complete	Installation of chicane barriers and maintenance work to underpass (including drainage work)
Cycling City Schemes						
CC01/08	Covered Cycle Parking	10.00	6.00	-4.00	Scheme Ongoing	Equipment purchased for installation in 2009/10
CC02/08	Free Bikes to Schools	4.00	0.00	-4.00	No work in 08/09	To be progressed in 2009/10
CC03/08	Specially Adapted Bikes - People with Disabilities	1.50	0.00	-1.50	No work in 08/09	To be progressed in 2009/10
CC04/08	Cycling City Signs	5.00	0.00	-5.00	No work in 08/09	To be progressed in 2009/10
CC05/08	Lighting Projects - pilots on off-road routes	0.00	0.00	0.00	Deferred	Scheme deferred at Monitor 3 report
CC06/08	Expansion of 20mph Schemes	0.00	0.00	0.00	Deferred	Scheme deferred at Monitor 3 report
CC07/08	Cycle Margins & Lining Refreshing Works	81.18	47.89	-33.29	Complete	Maintenance work to cycle margins on Huntington Road and James Street
Cycling Total		1,160.68	1,051.18	-109.50		
Development Linked Schemes						
PE06/04	Barbican to St Georges Field route (210)	5.00	2.25	-2.75	On Hold	Deferred until outcome of Fishergate Gyrotary study is known
DR06/05	Monkgate Roundabout	0.00	0.00	0.00	N/A	Scheme removed from programme at Monitor 2
DL01/08	Approaches to Hungate Bridge	0.00	0.00	0.00	N/A	Scheme removed from programme at Monitor 2
Development Linked Schemes Total		5.00	2.25	-2.75		
Safety Schemes						
LS09/07	Clifton Moorgate/Water Lane LSS	30.00	17.37	-12.63	Scheme Ongoing	Implementation of scheme deferred until 2009/10 due to other work in the same area being carried out at the end of 2008/09
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	1.00	0.05	-0.95	No work in 08/09	Not progressed due to traffic management implications of proposed scheme
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	-10.01	Scheme Ongoing	Implementation deferred until 2009/10 due to presence of scaffolding at scheme location
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	2.00	0.79	-1.21	No work in 08/09	Now to be progressed as part of the new Askham Bar P&R scheme
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	1.43	-8.57	Scheme Ongoing	Adjustments to traffic signal controllers made to reduce delay for pedestrians at the junction
LS02/08	2008/09 LSS Scheme Development	5.00	0.00	-5.00	No work in 08/09	Further development of LSS schemes in 2008/09 not required
LS03/08	2009/10 Programme Development	10.00	0.00	-10.00	No work in 08/09	Work currently ongoing to develop the 2009/10 LSS programme
Safety & Speed Management						
SM01/08	Chaloner's Road Woodthorpe	8.00	4.72	-3.28	Complete	Installation of 2 VAS
SM02/08	Gale Lane Acomb	1.00	0.10	-0.90	No work in 08/09	Survey work only in 2008/09
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.76	0.76	Complete	Installation of 1 VAS
SM04/08	Bad Bargain Lane, Heworth	6.00	4.54	-1.46	Complete	Installation of 2 VAS
SM05/08	Carr Lane Acomb	3.00	1.86	-1.14	No work in 08/09	Not progressed follow concerns raised by local residents
SM06/08	Greengales Lane Wheldrake	5.00	4.56	-0.44	Complete	Installation of 1 VAS
SM07/08	Hodgson Lane, Upper Poppleton	4.00	2.71	-1.29	Complete	Installation of 1 VAS
SM08/08	Towthorpe Road Haxby	4.00	4.99	0.99	Complete	Signing work; installation of 1 VAS funded by Ward Committee
SM09/08	York Road Naburn (north end of village)	1.00	0.94	-0.06	No work in 08/09	To be progressed as part of the Fulford Road Corridor scheme in 2009/10
SM10/08	Burton Stone Lane (Clifton end)	6.00	4.42	-1.58	Complete	Installation of 2 VAS
Danger Reduction						
DR01/08	Clifton Moor/Tesco Roundabout	35.00	33.20	-1.80	Scheme Ongoing	Completed early 2009/10 - reduced number of traffic lanes on Clifton Moorgate approach; improvements made to pedestrian crossing facilities
DR02/08	Reactive Danger Reduction	35.00	28.09	-6.91	Complete	Investigation of safety issues raised during the year and implementation of minor measures to address these

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		
VS01/08	Village Traffic Studies - Development	15.00	10.27	-4.73	Feasibility Complete	Feasibility work on remaining minor issues from the Village Traffic Study programme
SM11/08	Vehicle Activated Signs - Development	10.00	8.86	-1.14	Feasibility Ongoing	Investigation work on existing VAS and their continued impact on vehicle speeds
Carryover Schemes						
VS19/04	Rufforth Speed Management	4.00	1.23	-2.77	Completed 07/08	Completion costs from 07/08 scheme
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	6.91	-3.09	Complete	Alterations to Hall Lane Corner junction
Safety Schemes Total		223.00	145.80	-77.20		
Safe Routes to School						
SR01/08	All Saints SRS	2.00	1.15	-0.85	No work in 08/09	School did not want to progress improvements to access off Scarcroft Hill
SR02/08	Bishopthorpe Infants SRS	10.00	11.73	1.73	Complete	Improvements to footway outside school entrance
SR01/07	Carr Infants & Juniors SRS	22.00	14.82	-7.18	Scheme Ongoing	Construction of new zebra crossing on Beckfield Lane
SR02/07	Clifton Green Primary SRS	10.00	10.27	0.27	Complete	Improvements to footway around perimeter of school
SR19/05	Clifton Without Primary SRS	28.00	19.06	-8.94	Scheme Ongoing	Construction of new zebra crossing on Green Lane/ Rawcliffe Lane
SR20/05	Dringhouses Primary SRS	5.00	2.96	-2.04	Feasibility Complete	Feasibility and design work on scheme to be implemented in 2009/10
SR17/07	Fishergate/ St George's Primary SRS	1.00	0.00	-1.00	Complete	Minor signing improvements on Fishergate
SR03/08	Huntington Primary SRS	5.00	7.79	2.79	Feasibility Complete	Additional work carried out in response to residents' concerns over vibration issues on North Moor Road (SSZ location)
SR05/07	Park Grove Primary SRS	2.00	0.97	-1.03	Feasibility Complete	No potential improvements identified for crossing points on Haxby Road
SR04/08	Wigginton Primary SRS	45.00	43.34	-1.66	Scheme Ongoing	Construction of new zebra crossing on The Village/Mill Lane, Wigginton
SR05/08	Woodthorpe Primary SRS	3.00	1.67	-1.33	Feasibility Complete	Feasibility work to develop scheme for implementation in 2009/10
SR06/08	Headlands Primary SRS	2.00	0.65	-1.36	Feasibility Complete	No potential improvements identified for the current School Crossing Patrol site
N/A	Safety Audit Works	5.00	5.63	0.63	Complete	Cost of work identified in Stage 3 Safety Audits of schemes completed in previous years
School Cycle Parking						
SR11/07	St Lawrence's Primary	7.00	5.54	-1.46	Complete	30 cycle spaces provided
SR07/08	Clifton Green Primary	9.00	11.16	2.16	Scheme Ongoing	Completed April - 10 cycle spaces installed
SR08/08	Naburn Primary	0.00	0.19	0.19	N/A	Scheme removed from programme at Monitor 2
SR09/08	New Earswick Primary	9.00	13.34	4.34	Scheme Ongoing	Complete April - 20 cycle spaces installed
SR10/08	Tang Hall Primary	9.00	11.05	2.05	Scheme Ongoing	Complete April - 20 cycle spaces installed
SR11/08	Woodthorpe Primary	13.00	13.09	0.09	Scheme Ongoing	Complete April - 30 cycle spaces installed
Safe Routes to School Total		187.00	174.41	-12.59		
Costs of Previous Years Schemes						
n/a	Costs of Previous Years Schemes	120.00	98.94	-21.06	N/A	Safety audit measures; minor works on completed schemes; and payment of retentions
Costs of Previous Years Schemes Total		120.00	98.94	-21.06		
Total Integrated Transport Programme		4,082.68				
Total Integrated Transport Overprogramming		90.00				
Total Integrated Transport Budget		3,992.68	3,913.46	-79.22		

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		

Structural Maintenance**Street Lighting**

LI01/08	Street Lighting	80.00	82.36	2.36	Complete	
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Street Lighting Total

80.00	82.36	2.36
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Bridges Structural Maintenance

BR01/08	Bridges Structural Maintenance	70.00	90.08	20.08	Complete	Fossway Bridge maintenance works completed in 2008/09; Melrosegate Bridge works deferred to 2009/10 at Monitor 3
BR01/07	Clifton Bridge Parapet Strengthening	415.00	434.99	19.99	Complete	Parapet strengthening, lighting replacement, and concrete repairs to whole structure
BR02/07	St Helens Road Bridge	0.00	0.00	0.00	Deferred	Scheme deferred to 2009/10 at Monitor 3

Bridges Structural Maintenance Total

485.00	525.07	40.07
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De-Trunked Network

DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	151.00	115.49	-35.51	Complete	
DT02/08	A1079 (York Road to café layby)	137.00	136.36	-0.64	Complete	
DT03/08	A1237 (Wigginton Road to Clifton Moor)	184.00	179.01	-4.99	Complete	
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	217.32	-30.68	Complete	

Carryover Schemes

DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	78.00	50.55	-27.45	Complete	
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De-Trunked Network Total

798.00	698.74	-99.26
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Principal Roads

YY02/06	Bishophorpe Road (part)	76.50	59.85	-16.65	Scheme Ongoing	Work completed early 2009/10
RR02/06	Boroughbridge Rd/Carr Lane	46.00	39.39	-6.61	Complete	
PL01/08	Nunnery Lane	163.00	180.15	17.15	Complete	

Carryover Schemes

PL03/07	Harrogate Road (part)	108.00	6.68	-101.32	No work in 08/09	Scheme deferred to 2009/10 due to traffic management impacts (other work ongoing in area at end of 2008/09)
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Principal Roads Total

393.50	286.07	-107.43
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Non-Principal Roads

NL01/08	Haxby Road (part) New Earswick	0.00	2.18	2.18	Deferred	Scheme deferred to 2009/10 at Monitor 1 (School Construction)
RR01/06	Carr Lane (part)	28.00	28.14	0.14	Complete	
NL02/08	Huntington Road (part)	91.00	84.15	-6.85	Complete	
NL03/08	Church Lane Wheldrake	83.00	73.83	-9.17	Scheme Ongoing	Work completed early 2009/10
NL04/08	Heslington Road (part)	73.00	73.11	0.11	Complete	
NL05/08	Osbalwick Lane	63.00	61.87	-1.13	Complete	
NL06/08	Haxby Road (part) Clifton	57.00	64.61	7.61	Complete	
NL07/08	Main St Wheldrake	80.00	94.07	14.07	Scheme Ongoing	Work completed early 2009/10
NL08/08	Elvington Lane (part)	1.00	2.59	1.59	Deferred	Scheme deferred to 2009/10 at Monitor 3
NL09/08	Heslington Lane (part)	43.00	49.74	6.74	Complete	

Non-Principal Roads Total

519.00	534.29	15.29
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Local Roads

YY01/07	Alcuin Avenue (part)	60.00	59.48	-0.52	Complete	
RR03/07	Halifax Way	16.00	15.18	-0.82	Complete	
LR01/08	Maple Avenue	51.00	43.89	-7.11	Complete	
LR02/08	Grantham Drive	83.00	87.26	4.26	Complete	
LR03/08	Bootham Crescent (part)	13.00	12.63	-0.37	Complete	
LR04/08	Airfield Road	1.00	0.29	-0.71	Deferred	Scheme deferred to 2009/10 at Monitor 3
LR05/08	Church St Dunnington	99.00	110.35	11.35	Complete	
LR06/08	Beech Avenue	30.00	25.72	-4.28	Complete	

Local Roads Total

353.00	354.80	1.80
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Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		

Minor Urban Surfacing						
YY01/08	Old Moor Lane (part)	4.50	0.52	-3.98	No work in 08/09	Scheme deferred to 2009/10 (used for access to site office for Moor Lane Railway Bridge works)
YY02/08	Galtres Road (part)	18.00	24.45	6.45	Complete	
YY03/08	Sixth Avenue (part)	33.00	39.52	6.52	Complete	
YY04/08	Brecksfield (part)	29.00	22.75	-6.25	Complete	
Carryover Schemes						
RR09/06	Manor Lane (part)	149.00	155.17	6.17	Complete	

Minor Urban Surfacing Total	233.50	242.40	8.90
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Footways						
FR01/08	Howe Hill Close	49.00	48.89	-0.11	Complete	
FR02/08	Baile Hill Terrace	24.50	24.76	0.26	Complete	
FR03/08	Wood Street	20.50	20.44	-0.06	Complete	
FR04/08	Heworth Village	24.00	23.72	-0.28	Complete	
FR05/08	Copmanthorpe PROW no.2	35.00	34.57	-0.43	Complete	
FR06/08	Queen Anne's Road (part)	9.00	8.61	-0.39	Complete	
FR07/08	Wains Road (part)	144.00	145.21	1.21	Complete	
FR08/08	Jute Road	161.00	162.52	1.52	Complete	
FR09/08	Cranbrook Road	78.00	77.41	-0.59	Complete	
FR10/08	Rowntree Avenue	127.00	128.04	1.04	Complete	
FR11/08	Dane Avenue	46.00	45.85	-0.15	Complete	
FR12/08	New Lane (part)	31.00	31.06	0.06	Complete	
FR13/08	Haxby Road (part)	15.50	15.11	-0.39	Complete	
FR14/08	Yearsley Crescent	43.50	43.31	-0.19	Complete	
FR15/08	Eastern Terrace	15.50	15.26	-0.24	Complete	
FR16/08	Malton Avenue	33.50	33.26	-0.24	Complete	
FR23/06	Leake Street	7.50	7.13	-0.37	Complete	
FR17/08	Forest Grove	0.00	0.00	0.00	Completed 07/08	Completed 07/08 in place of Shipton Road Service Road scheme
FR18/08	Westfield Close	25.00	24.81	-0.19	Complete	
FR19/08	Finsbury Avenue	21.00	20.57	-0.43	Complete	
FR20/08	Lamel Street	22.50	22.30	-0.20	Complete	
FR21/08	Sandcroft Road	44.50	44.10	-0.40	Complete	
FR22/08	Sandcroft Close	19.50	19.24	-0.26	Complete	
FR23/08	Shipton Road Service Road	38.50	43.59	5.09	Complete	

Footways Total	1,035.50	1,039.77	4.27
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CYC Carriageway						
RR01/08	Bramham Avenue	54.00	45.24	-8.76	Complete	
RR02/08	Skeldergate	106.00	101.26	-4.74	Complete	
RR03/08	Osbalwick Village (part)	11.50	10.63	-0.87	Complete	
Carryover Schemes						
RR04/07	Hamilton Drive East/ Hamilton Drive	70.00	65.12	-4.88	Complete	
RR16/06	Tranby Avenue	60.00	57.67	-2.33	Complete	

CYC Carriageway Total	301.50	279.92	-21.58
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Drainage Works						
DW01/08	Various Locations	89.70	85.76	-3.94	Complete	
Carryover Schemes						
DR02/07	Selby Road	20.00	0.65	-19.35	No work in 08/09	Work to be carried out in 2009/10

Drainage Total	109.70	86.41	-23.29
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Revenue Maintenance Schemes transferred to Capital Programme						
n/a	Various Maintenance Schemes	135.00	134.61	-0.39	Complete	Eight carriageway schemes and some highway drainage work (schemes transferred from revenue)

Maintenance Revenue Schemes Total	135.00	134.61	-0.39
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Total Structural Maintenance Programme	4,443.70		
Overprogramming	34.20		
Total Structural Maintenance Budget	4,409.50	4,264.44	-145.06

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		

City Walls						
CW01/08	City Walls Repair	50.00	66.23	16.23	Complete	Restoration work to section of City Walls along Lord Mayor's Walk
CW02/08	City Walls Railings	26.00	25.66	-0.34	Complete	Railings installed to section of City Walls between Toft Tower and Micklegate Bar

City Walls Total	76.00	91.88	15.88
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Oulston Reservoir						
WA01/08	Oulston Reservoir Valve Repair	0.00	0.00	0.00	Deleted	Scheme deleted at Monitor 3. No works required

Oulston Reservoir Total	0.00	0.00	0.00
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Total City Strategy Programme	8,602.38
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Total Overprogramming	124.20
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Total City Strategy Budget	8,478.18	8,269.78	-208.40
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Executive Member for City Strategy Decision Making Session

2 June 2009

Report of the Director of City Strategy

2008/09 CITY STRATEGY FINANCE & PERFORMANCE OUTTURN REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the outturn figures for revenue expenditure for the City Strategy portfolio,
 - b) outturn (2008/09) performance against target for a number of key indicators that are made up of:
 - National Performance Indicators owned by City Strategy
 - Customer First targets (letter answering and telephone calls)
 - Staff Management Targets (sickness absence)

Recommendations

- 2 This report is for information only and therefore there are no specific recommendations.

Background

- 3 The Executive Member has received three monitoring reports during the year and has been kept informed of expenditure and income trends for the portfolio. It should be noted that the figures reported are provisional and may be adjusted. However any changes are likely to be of a technical accounting nature and not significant in terms of impacting on the variances described in the report.
- 4 The performance data included is reported as part of the Council plan each year.

Management Summary

Financial Overview

- 5 The provisional revenue outturn for the City Strategy portfolio was £21,334k against a budget of £21,057k a gross overspend against budgets of £+277k and represents 0.7% compared to the portfolio's gross budget. The overall position is summarised below

	£000
Latest Budget	21,057
Provisional Outturn	21,334
Gross Overspend	<u>+277</u>
Carry Forward request	31
Revised Overspend	+308
% Of Latest Gross Budget	<u>+0.8%</u>

- 6 The 3rd Monitor report was presented to Members on 16th March 2009 and showed a projected outturn of £18,079k compared to a budget of £17,458k, a net overspend of £+621k.

The outturn position by service plan is shown below

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	29,273	12,503	16,770	16,709	-61	-0.2
Planning	4,058	2,586	1,472	1,711	+239	+5.9
Resource & Business Mgt	4,488	4,222	266	365	+99	+2.2
TOTAL CITY STRATEGY	<u>37,819</u>	<u>19,311</u>	<u>18,508</u>	<u>18,785</u>	<u>+277</u>	<u>+0.7</u>

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

- 7 The overall outturn position shows a provisional £+277k overspend. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1.
- 8 The major changes to the position reported at Monitor 3 were planned underspends within Highway Maintenance to offset the Winter Maintenance overspend and increased contribution from Engineering Consultancy trading account.

Performance Overview

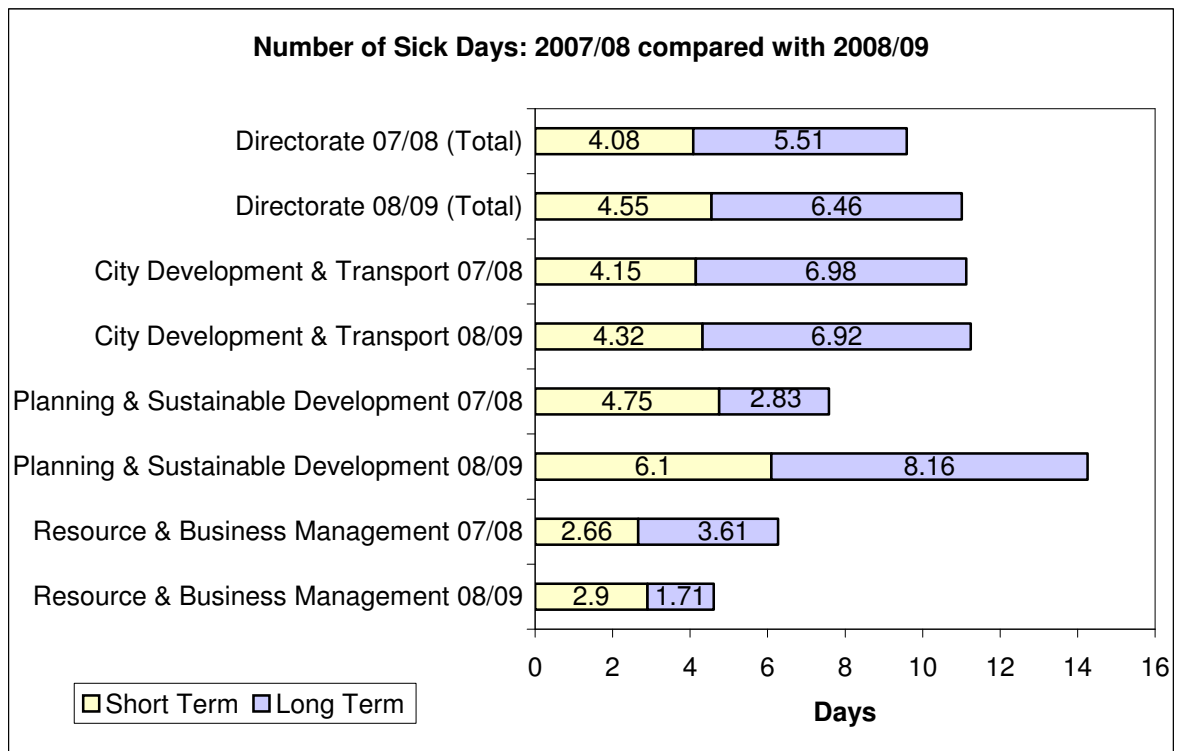
- 9 There are some marked improvements in service performance compared to 2007/08, particularly in relation to:
- NPI 177: Local bus passenger journeys originating in the authority area
 - NPI 48: Children killed or seriously injured in road traffic accidents.
 - NPI 157a percent of major planning applications determined within

13 weeks

- all enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03.
- 10 The Customer First standards are important to City Strategy as well as corporately. 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:
- a) The Customer First figures show that the City Strategy Directorate¹ answered 90.63% (representing 977 out of 1,078) of letters between 1 April 2008 and 31 March 2009 within the Councils 10 days standard. This is below the corporate target of 95% and 2007/08 performance of 96.59%.
 - b) For the City Strategy directorate 95.51% (representing 137,422 out of 143,884) telephone calls were answered within 20 seconds between 1 April 2008 and 31 March 2009. This meets the corporate target of 95%. Furthermore performance is better than in 2007/08 (95.22%) and the 2008/09 corporate average of 94.66%.
- 11 The 2008/09 year end sickness absence for City Strategy² is 11.01 days per FTE (Full Time Equivalent) and does not meet the directorate target of less than 8 days. Also performance is not as positive as the 2007/08 directorate figure of 8.98 days and can largely be attributed to an increase in long term sickness absence. Staff sickness is regularly monitored and has shown overall improvement since 2006/07 as stricter protocols and manager guidance have been put in place.

¹ Unless otherwise specified City Strategy excludes Economic Development as this service area is reported separately.

² The sickness figure including Economic Development is 9.9 days.



- 12 Set out below is more detailed information on performance in each service plan area.
- 13 90.68% of staff were appraised in City Strategy in 2008/09³. This is below the target of 100% but exceeds the 2007/08 figure of 85.47%. A focussed campaign was undertaken which highlighted deadline dates for appraisals, appraisal returns and data quality checking.

City Development & Transport

Financial Overview

- 14 The provisional outturn shows an underspend within the City Development and Transport Service Plan of £-61k, or -0.2% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key variances are:
- Overspend on Concessionary Fares £+140k
 - Parking Income shortfall of £+61k.
 - PCN income shortfall of £+62k.
 - Savings on parking expenditure £-87k
 - Staffing savings across the service plan area £-158k
 - Shortfall on Park & Ride income £+30k
 - Additional cycle training £+26k
 - Transfer highway schemes to capital (agreed at Monitor 2) £-135k
 - Additional Winter maintenance & flood costs £+199k

³ 91.45% of staff were appraised if Economic Development and Partnerships are included in the figure.

- Additional cost of dealing with Flooding Emergencies £+50k
- Highways Maintenance underspend £-160k
- Additional Engineering fees £-89k

Concessionary Fares

- 15 The outturn position for Concessionary Fares shows an overspend of £176k. This is primarily due to increased reimbursement for services managed by the North Yorkshire Concessionary Fares partnership (NYCFP). The main liability is due to the council being liable to a much greater percentage of the Yorkshire Coastliner service than has been historically charged to York. The total cost of services managed by the NYCFP resulted in an overspend of £335k. Information from operators managed by the council shows that passenger numbers were approximately 5% lower than those originally estimated resulting in an underspend of £119k. There was a further £40k underspend projected on other areas of the budget.
- 16 There were less people claiming tokens than was assumed resulting in a saving of £36k on the token budget.

Car Parking

- 17 The table below shows detail of income from Car Parking to 31st March 2009 compared to the budget and the 2007/08 outturn.

	Income to 31 st March 2007/08 £'000	Income to 31 st March 2008/09 £'000	2008/09 Budget £'000	Variance to budget £'000	%
Short Stay	2,120	2,014	2,079	+65	+3.1
Standard Stay	3,612	3,158	3,219	+61	+1.9
On Street	481	467	440	-27	-6.1
Respark Income / Season Tickets	770	720	682	-38	-5.6
Total	6,983	6,983	6,420	+61	+1.0

- 18 The table shows that the outturn was £+61k below budget (+1.0%). This compares to a projected shortfall of £+98k at Monitor 3. There has been an improvement therefore of £37k in the last two months of the year. It should be noted that excluding Respark and Season Ticket income there was a shortfall of £+99k.

- 19 There was a £+62k shortfall in income from Penalty Charge Notices (against a budget of £582k (11%)). In general the reduction in issuing parking tickets has been following national experience in that there is an increasing compliance with parking regulations as motorists recognise that the enforcement regime operated by Local Authorities is significantly less open to abuse than the former arrangement managed by the Police. Whilst there are thus less offences to be detected the position is slightly worsened due to the reduction in the parking attendants establishment compounded by the long term sickness absence of several attendants and maternity leave.
- 20 Savings from staff vacancies (£-35k) and from operational budgets (£-87k) were achieved to offset the shortfall in income.
- 21 When considering all parking budgets the overall parking account showed an overspend of £+1k for the year.

Employee Related Expenditure

- 22 There was an overall underspend on employee costs within the City Development and Transport service plan area totalling £158k. This was primarily within the Network Management (£-89k) where a number of staff left during the year and Parking Services (£-35k), again due to a number of vacancies and staff sickness within the year. Further savings (£17k) have resulted from difficulties in recruiting school crossing patrols.

Highway Maintenance and Flooding

- 23 There was an overall underspend of £-135k on highway maintenance due to the use of the capital element of the Housing & Planning Delivery grant £-135k (agreed at Monitor 2) by transferring schemes to capital to offset the predicted shortfall in concessionary fares and the drop in planning income. The remaining budget was spent by additional £+199k on winter maintenance and £+50k on flooding in September, overspend on street lighting of £+78k, offset by an underspend of £-327k on general maintenance, amenity maintenance and traffic signals.

Performance Overview

- 24 Performance indicators on the City Development & Transport service plans are attached as Annex 2.
- 25 Performance indicators showing areas of concern and success are reported on an exception basis below.

PI Description	07/08 outturn	08/09 target	08/09 actual	07/08 vs. 08/09	Actual vs. Target
NPI 177: Local bus passenger journeys originating in the authority area	14.85m	15.4m	15.3m	✓	✗
NPI 48: Children killed or seriously injured in road traffic accidents	New PI	New PI	0%	N/A	N/A
BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people	74%	80%	82.3%	✓	✓
BVPI 178: % of total length of footpaths and other rights of way	69.2%	79%	56.9%	✗	✗

- 26 The estimated figure for NPI 177 (local bus passenger journeys originating in the authority area) just misses the set target of 15.4m but exceeds the 2007/08 figure of 14.85m. An increase in performance can firstly be attributed to the introduction of the English National Concessionary Ticketing Scheme. This has been responsible for a considerable proportion of the patronage growth. It is unlikely that this element of the bus travelling public will see a similar increase for 2009/10. Secondly other improvements such as new Park and Ride vehicles, revised timetables enabling a more reliable service, an upgraded infrastructure at certain bus stops and the launch of the first all operator bus route map have also led to an increase in passenger numbers.
- 27 Historical data for bus journeys is shown for information in the table below

	Total Passengers
2005/06	14,493,549
2006/07	15,144,371
2007/08	14,853,143
2008/09	15,334,448

- 28 The council subsidy per passenger journey on all subsidised bus services outturned at £1.01 which was lower than the subsidy in 2007/08 of £1.03.
- 29 Whilst no cycling data is available for 2008/09 at this time historical cycle usage is shown in the table below.

	AM Peak	PM Peak	12 Hour
2004/05	1,469	1,119	8,575
2005/06	1,507	1,306	8,699
2006/07	1,721	1,450	10,742
2007/08	1,793	1,293	10,736

It is anticipated that these figures will increase following additional investment as part of the cycle city programme.

- 30 The new National Performance Indicator which measure congestion levels (NPI167) shows the average journey time per mile takes 3 minutes and 24 seconds. This is an improvement on the 2007/08 measure of 3 minutes and 48 seconds and below the target of 4 minutes.
- 31 NPI 48 (children killed or seriously injured in road traffic accidents or KSIs) is calculated on a percentage change between a three year rolling average. The change between 2005+2006+2007 and 2006+2007+2008 is 0% for 2008/09. A strong school training programme which focuses on pedestrian and cycle safety has seen a sustained reduction in child KSIs. 2009/10 will see a scheme funded by Cycling City extended to adults, families, secondary schools and businesses to reduce child KSIs further. It is anticipated that the government set target of a 50% reduction in child KSIs by 2010 (against a baseline set using 1994/98 data) will be achieved.
- 32 NPIs 47 and 48 are new indicators, and are based on the percentage change from a three-year rolling average figure.

NPI 47: Total KSIs

Year	Total KSI (Three-Year Average Figure)	% Change from Previous Year
2007/08	118	n/a
2008/09	116	-1.7%

NPI 48: Child KSIs

Year	Child KSI (Three-Year Average Figure)	% Change from Previous Year
2007/08	7.6	n/a
2008/09	7.6	0%

Actual KSI figures are shown below.

Year	Calendar Year	Total KSI BVPI 99a (i)	Child KSI BVPI 99b (i)
2005/06	2004	114	16
2006/07	2005	101	7
2007/08	2006	160	12
2008/09	2007	93	4
	2008	95	7

- 33 It should be noted that this indicator is reported a year in arrears (the national standard), ie: the result for 2008/09 is for the calendar year 2007. This is due to the need for accident data to be verified by the

police before it is published.

- 34 BVPI 106 (percentage of new homes built on previously developed land) was 95.2% exceeding the target of 65% and continues the trend of figures in the mid 90%'s over the last four years. The number of affordable homes built (completed) in last 4 years (04-08) is 427. The number of outstanding planning permissions for affordable homes, as at 1st April 2008, stands at 1,083.
- 35 BVPI 165 (percentage of pedestrian crossings with facilities for disabled people) has exceeded 2007/08 performance of 74% and the target of 80% achieving 82.30% for 2008/09. There are currently 17 sites out of 96 that are not compliant. It is anticipated that by the end of the financial year 2010/11 all crossings will meet the relevant standards.
- 36 BVPI 178 (percent of total length of footpaths and other rights of way easy to use by the public) achieved 56.90% and therefore did not meet the target of 79%, falling below 2007/08 performance of 69.2%. The variance this year is due to a number of reasons. The results of this indicator are heavily dependent on which paths are randomly selected for each years survey, the survey results are largely reliant on the subjectivity of the officer undertaking the survey and their interpretation of the survey methodology. It is noticeable last year that there was a higher number of footpaths obstructed by fallen tree branches than previously experienced.
- 37 The Customer First figures show that City Development and Transport answered 91.18% of 952 letters in 2007/08 within the Councils 10 days standard. This is below the corporate target of 95% and the 2007/08 figure of 97.22%.
- 38 For City Development and Transport 95.80% (representing 66,626 out of 69,547) telephone calls were answered within 20 seconds in 2008/09. This meets the corporate target of 95% and is above the corporate figure of 94.66%.
- 39 2008/09 year end sickness for City Development and Transport is 11.24 days per FTE. This is made up of 4.32 days lost to short term illness and 6.92 days lost to long term illness. Performance does not meet the directorate set target of less than 8 days or 2007/08 year end sickness absence of 11.13 days per FTE.
- 40 In 2008/09 89.57% (146 out of 163) of appraisals were undertaken. This betters performance in 2007/08 of 83.33%. However it does not meet the set target of 100%.

Planning and Sustainable Development

Financial Overview

- 41 The provisional outturn identifies an overspend within the Planning and Sustainable Development service plan area of £+239k, or 5.9% of the gross expenditure budget. However, within this figure was a £+31k spend

on the village green inquiry and £+149k for planning inquiries at Elvington, Clifton grain stores and Connaught Court. There was additional Housing & Planning Delivery grant of £-135k so the underlying operating position was an overspend of £+194k. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:

- £-67k increase in planning income. This is mainly due to a number of major commercial developments at Monks Cross and the University expansion .
- £+173k shortfall in Land Charges income due to a slowdown in the housing market.
- £+146k shortfall in Building Control Income. There has been a significant drop in the number of inspections as some construction work has been delayed. There has only been a small decrease in workload as customers take advantage of low interest levels and start work (earlier than originally intended) on previously submitted schemes.
- Staff vacancies and other underspends £-36k

- 42 The final overspend of £+239k compares to a projected overspend of £+259k at Monitor 3. The primary reason for the reduced overspend is the decision to control unnecessary expenditure.

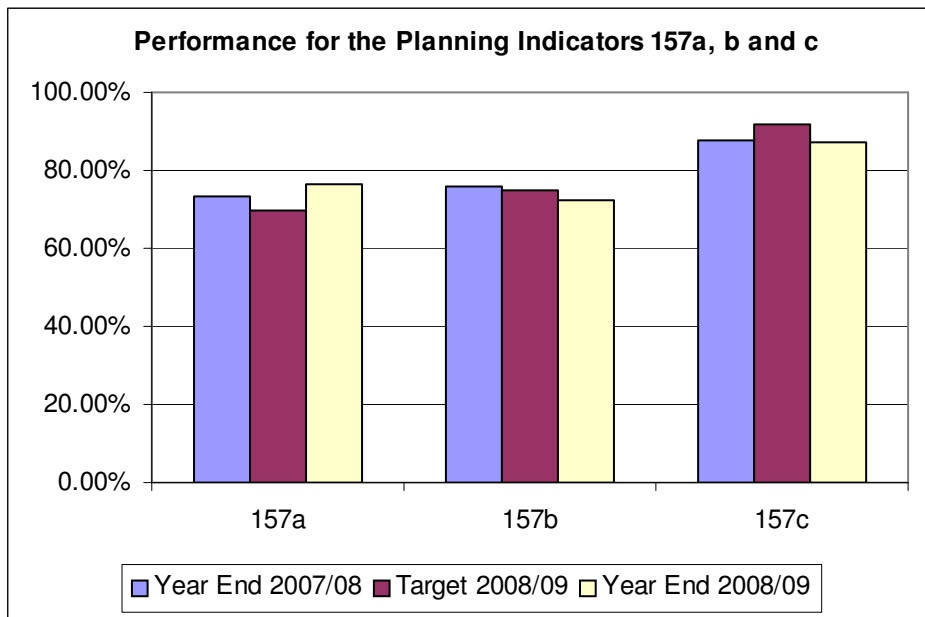
Performance Overview

- 43 The indicators on the Planning and Sustainable Development service plan are attached as Annex 3. Where appropriate indicators are reported below in more detail.

PI Description	07/08 outturn	08/09 target	08/09 actual	07/08 vs. 08/09	Actual vs. Target
NPI 157a % of major planning applications determined within 8 weeks	73.44%	Local: 65% Gov: 60%	76.54%	✓	Local ✓ Gov: ✓
NPI 157b % of minor planning applications determined within 8 weeks	76.03%	Local: 75% Gov: 65%	72.54%	✗	Local ✗ Gov: ✓
NPI 157c % of other planning applications determined within 8 weeks	87.67%	Local: 90% Gov: 80%	87.02%	✗	Local ✗ Gov: ✓
BVPI 111: Percentage of applicants satisfied with the Planning Service	85%	84%	76%	✗	✗

- 44 The 2008/09 year end performance figure for NPI 157a (major applications) of 76.54% represents 36 out of 47 applications being determined within 13 weeks. The indicator betters both the locally set target of 65% and the government set target of 60% and 2007/08 performance of 73.44%.

- 45 NPI 157b (minor applications) 2008/09 year end figure of 72.54% just misses the locally set target of 75% but meets the government set target of 65%. 2008/09 performance represents 362 out of 499 of minor applications that were determined within 8 weeks.
- 46 NPI 157c (other applications) has achieved a 2008/09 year end figure of 87.02% which is just below the target of 90% but above the government target of 80%. This represents 1,153 out of 1,325 applications that were determined in 8 weeks.
- 47 The authority has been able to meet the government targets for the past 3 years, and expects to be able to continue to meet the targets. However there is likely to be a reduction in the percentage of applications determined within the timescales because of the drop in new major applications being received as well as the number of current applications that have already gone beyond the 13 week target still to be decided. In addition several new expected major applications will be of considerable size and would not be expected to be dealt with in 13 weeks e.g. redevelopment of Terry's Chocolate Factory.
- 48 Although there is expected to be a reduction in the performance figure for 2009/10, the continuation of the performance monitoring measures for 'in-time' applications and the working through of the out of time applications in the system will allow the performance to recover in subsequent years. It is not anticipated that at any time the performance will drop below the national target. The measures employed to ensure that performance is maintained include: -
- Continuing production of guidance and procedures for staff and applications for dealing with major applications, with appropriate resources targeted towards dealing with them.
 - Changes to the use of conditions to allow applications which would otherwise expire awaiting a legal agreement to be dealt with in time
 - Changes to the Committee structure by reducing the number of sub committees to two and the holding of interim meetings to catch applications, which would expire before the next meeting.
 - Increased delegation to officers for other types of applications, reducing time spent on committee report writing and preparation, allowing more time for applications processing
 - The implementation of Improvement Plan actions relating to staff recruitment and retention which has led to greater stability in the staff resource
 - Website development has led to fewer enquiries by telephone and correspondence, as more guidance is available on line including forms and planning application status/ history.
- 49 The performance of NPI 157a, b and c is represented graphically in the chart below:



50 BVPI 111 (percentage of applicants satisfied with the Planning Service - now a Local indicator ,no longer a National Indicator) is currently performing at 76% (estimate) which is below the target of 84% and the 2007/08 performance of 85%. Several factors are thought to have affected the 2008/09 result. These include fewer questionnaires returned and that customers are more likely to complete a questionnaire if they are unhappy with the service. From the beginning of 2009/10 the way in which this indicator is collected will change. It is anticipated that agent forums will be held to collect feedback and customers that do not go through an agent will be contacted directly.

51 Environmental sustainability. We now have a new suite of national indicators:

- NPI 185 CO2 reductions from Local Authority operations,
- NPI 186 Per capita reductions in CO2 emissions in the LA area
- NPI 188 Adapting to Climate Change

Action has been taken by officers working across Directorates and with LSP partners to address climate change (adaptation and mitigation) and to reduce CO2 emissions, in relation to both CYC operations (the approved Carbon Management Programme) and across the city

52 The Customer First figures show that Planning and Sustainable Development answered 84.47% of 103 letters in 2008/09 within the Councils 10 days standard. This falls below the 95% target set by the Council.

53 For Planning and Sustainable Development 95.18% (representing 57,861 out of 60,794) telephone calls were answered within 20 seconds in 2008/09. This meets the corporate target of 95% and exceeds the corporate figure of 94.66%.

- 54 2008/09 year end sickness absence for Planning and Sustainable Development is 14.26 days per FTE. This is made up of 6.1 days lost due to short term sickness and 8.16 days due to long term sickness. There is still one long term sickness case outstanding. Performance does not meet the directorate set target of less than 8 days and exceeds the 2007/08 planning sickness absence of 7.57 days.
- 55 In 2008/09 98.53% (67 out of 68) of appraisals were undertaken. This betters the performance of 2007/08 of 77.27%. However it just falls short of the target of 100%.

Resource and Business Management

Financial Overview

- 56 The provisional outturn shows an overspend of £+99k within the Resource & Business Management Service Plan area or +2.2% the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1.
- 57 The primary reasons for this overspend are the delay in progress with waste project which is now at the stage of selecting the preferred solution (£+114k) and a lower than expected dividend from Yorwaste (£+118k). To offset these overspends, there were underspends on staffing due to a number of staff vacancies, saving from early repayment of the venture fund, and savings in printing and equipment costs.

Performance Overview

- 58 The performance indicators on the service plan for Resource and Business Management are attached as Annex 4. 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 City Strategy EMAP reports).
- 59 The Customer First figures show that Resource and Business Management answered 100% of letters in 2008/09 within the Council's 10 days standard.
- 60 For Resource and Business Management 94.94% (representing 11,153 out of 11,748) telephone calls were answered within 20 seconds in 2008/09. This is just below the corporate target of 95% but in line with the corporate average of 94.66%.
- 61 2008/09 year end sickness absence for Resource and Business Management is 4.61 days per FTE. This is made up of 2.9 days lost to short term sickness and 1.71 days lost due to long term sickness. Performance is significantly better than the directorate target of less than 8 days per FTE. Additionally 2008/09 sickness absence shows a significant improvement when compared to 2007/08 when sickness

absence was at 7.65 days per FTE.

- 62 In 2008/09 92.68% (38 out of 41) of appraisals were undertaken. This betters the performance in 2007/08 of 92.50%. However it does not meet the set target of 100%.

Carry Forward Requests

- 63 There is a carry forward request to transfer the unused budget for relocating the Beckfield Lane household waste site due delays in the project. The original provision of £35k was agreed by Members as a supplementary estimate in September 2008.

Beckfield Lane household waste site relocation	£31k
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Conclusions

Financial Overview

- 64 The provisional revenue outturn position for the portfolio shows an overspend of £+277k for the financial year. This overspend has resulted from a number of uncontrollable external factors due to the sudden downturn in the economy which has impacted on some key income budgets primarily parking income and Land Charges and Building Control fees. Use of the over 60's bus pass is also a cost which cannot be controlled. There was a significant reduction in the Yorwaste dividend as trading conditions worsened. It has also been necessary to fund the one-off costs of the public enquiries at Elvington and Metcalfe Lane.
- 65 It is important to consider the outturn position in terms of whether any variances highlighted are of a recurring nature that will affect 2009/10. The cost of concessionary fares have been addressed in the 2009/10 budget. The downturn in building control and land charges income may recur again as property market has declined nationally. Planning applications will also require detailed monitoring to look at changes in volume as well as the size of the applications which are expected to produce smaller fees. The expected increase in planning fees permitted by government and the reduced advertising requirements have been deferred so savings approved at Budget Council of £28k and £30k respectively will not be achieved. The amount of Housing and Planning Delivery Grant has not been determined for 2009/10 and there is still a link to planning performance as well as success in meeting housing targets. Latest information on Yorwaste dividend is that it will increase next year but there is still likely to be a shortfall of £100k. There will need to be regular monitoring of these key variables over the next year in order to determine the scale of any in year budget pressures.

Performance Overview

- 66 There are areas of improvement in the directorate and issues concerning poor performance have been identified. Telephone calls are generally on target though letter answering needs to be improved. Sickness absence has not achieved last years levels though performance is better since stricter management has been introduced.

Consultation

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

Options & Analysis

- 68 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

- 69 The principal function of this report is to provide details of the directorate's financial and service performance for the 2008/09 financial year. As such it contributes to the proper financial management of the authority.

Implications

Financial

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

Other Implications

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

Risk Management

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

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Specialist Implications Officers: None

Chief Officer Responsible for the report:

*Bill Woolley
Director of City Strategy*

Report Approved

Date 18th May 2009

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

All

For further information please contact the authors of the report

Background Papers:

200809 Budget Monitoring files held in City Strategy Finance
2008/09 Closedown Files held within City Strategy
Performance Management Framework held by Business and Policy
Development

Annexes:

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

Major Service Variations Identified Against Budget

Variance	
£'000	%

City Development and Transport**Staffing Variances**

Staffing savings achieved within Network Management (£-89k), Parking Services (£-35k), School Crossing Patrols (£-17k) and Emergency Planning (£-4k), offset by additional costs in Highway Infrastructure (£+5k) and miscellaneous savings (£-18k)	(-) 158	-2.7
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Concessionary Fares

Reduced demand for tokens as residents opt for the free bus pass	(-) 40	-20.0
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Additional cost of supporting services managed by the North Yorkshire Concessionary Fare Partnership (£+360k) primarily due to recalculation of CYC liability for Coastliner services. Also includes a one off accounting adjustment charge. This cost has been offset by slightly lower numbers (-5%) using services administered by CYC than budgeted (£-184k). budgeted (£-185k). Other operators net cost £6k above budget.	(+) 180	5.8
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Park & Ride Income

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delay in the delivery of new buses means that the contract did not commence until 1st February 2009. This has resulted in a budget shortfall of £+45k. There was offset by £15k saving on maintenance at the Park & Ride sites.	(+) 45	12.2
	(-) 15	-23.4

Cycle Training

Cycle & Pedestrian Training has continued to be provided in York schools. However, income from other authorities for staff training has ceased, leading to an income shortfall of £+26k	(+) 26	50.0
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Car Parking Income

There was a shortfall of £+61k from Car Parking income	(+) 61	0.1
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Short Stay Parking	£+65k
Standard Stay Parking	£+61k
On Street Parking	£-27k
Season Tickets	£-11k
Respark Permits	£-27k

This showed an improvement towards the year end partly due to savings from reduced VAT rate.

Car Parking Enforcement and Operational Expenditure

There was a shortfall of £+62k (after reducing the budget by £180k) on income from parking fines as nationally there is a trend for motorists to offend less often.	(+) 62	12.8
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This is offset by savings in car park maintenance (£-20k), vehicle removal (£-10k), additional rent (£-15k) and other operational budgets (£-42k).	(-) 87	-0.1
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Winter Maintenance

Due to long spells of cold weather before and after Christmas the budget overspent by £+199k	(+) 199	40.0
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Highway Maintenance

Savings in highway maintenance to offset the shortfall in planning income were as follows :	(-) 160	-0.3
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Signs & Road Markings	-71
Bridges	-44
Emergency Works recovered costs	-37
Verges	-36
Traffic signal and CCTV maintenance	-26
Gully Emptying	-18
Bus Shelters	-11
Café Income	-13
Bollards	18
Street Lighting	78

At Monitor 2 members agreed to fund £135k of structural maintenance from a capital grant	(-) 135
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Flooding

The costs of flooding and cleaning footways is expected to be £+50k over budget	(+) 50	60.0
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Major Service Variations Identified Against Budget	Variance £'000	%
Engineering Consultancy		
Surplus from Engineering Consultancy trading account (includes £60k S278 windfall)	(-) 89	-4.9
City Development & Transport Total	(-) 61	
Planning and Sustainable Development		
Staffing		
Savings arising from the vacant head of development, conservation & sustainability (£-20k) and from vacancies within building control (£-7k) and land charges staff (£-31k) were offset by £+12k additional staff costs in Development Control	(-) 46	-2.0
Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+) 10	
Development Control Income		
There was £67k additional income from Development Control for the year	(-) 67	-7.0
Planning Inquiries		
There have been a numbers of public inquiries into planning decisions, which has resulted in the following additional costs:	(+) 180	
	Outturn £'000	
Village Green inquiry	31	
Clifton Grain stores	35	
Connaught Court	7	
Elvington airfield	107	
	<hr style="width: 50%; margin: 0 auto;"/> 180	
Housing & Planning Delivery Grant and Climate Change Grant		
The allocation for 2008/09 is £280k revenue against a budget of £145k. In addition, a £22k grant has been received to support additional planning responsibilities re climate change.	(-) 157	-108
Building Control Income		
There was a shortfall of £146k due to the downturn in the property market	(+) 146	19.5
Land Charges Income		
Income from Land Charges was £+173k below budget as a result of the slowdown in the property market.	(+) 173	42.0
Planning and Sustainable Development Total	(+) 239	
Resources & Business Management		
Savings from staff vacancies and overheads across the service area	(-) 127	-10.0
The directorate recruited 6 apprentices in September to assist a number of sections. The intention is for them to rotate on a regular basis to gain broader experience. Salary costs are being funded from staff vacancies across the directorate	(+) 53	
Early repayment of Venture Fund re DEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	
York's contribution to the joint waste project with N Yorkshire was £+144k higher than budget. This was offset by £-30k staff saving due to maternity leave. There has been a £30k underspend from funds provided to support Beckfield Lane feasibility work.	(+) 114	33.1
Shortfall in Yorwaste dividend for 2008/09 due to investment by the company in other business ventures	(+) 118	35.0
Resources & Business Management Total	(+) 99	
City Strategy Total	<hr style="width: 50%; margin: 0 auto;"/> (+) 277 <hr style="width: 50%; margin: 0 auto;"/>	

Annex 2: City Development and Transport

Damon Copperthwaite	City Development, Transport Planning, Highways Infrastructure, Engineering Consultancy, Network Management, Capital Programme Manager
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Customer based improvement																																						
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets																		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	A	S	O	N	D	J	F	M	09/10	10/11																		
% of Telephone calls are answered within customer first standards across CDT	New PI	94.26%	95.11%	95%	08/09	Yes 07/08 95.11%	Annual	<20sec			18,948			18,698			17,199			11,781			95%	95%														
		(67,392/ 71,498)	(73,950/ 77,752)		(66,626/ 69,547)			Received			19,752			19,797			17,797			12,201																		
		Annual			95.93%			94.45%			96.64%			95.82%																								
Correspondence replied to within 10 days across City Development and Transport	98% (1,439/ 1,473)	96.05%	97.22%	95%	08/09	No 07/08 97.22%	replied	104	91	51	65	95	79	77	58	46	57	69	76	95%	95%																	
		(1,193/ 1,242)	(979/ 1,007)		(868/ 952)			received			108			100			61					49			61			69			87							
		Monthly			96%			91%			84%			89%			80%					96%			94%			95%			94%			93%			100%	
BVPI 104: % of respondents satisfied with local bus services	74.00%	71.00%	68.00%	72.00%	N/A	N/A	Annual	Data is embargoed until national picture is released											74%	76%																		
Process based improvement																																						
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets																		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11																	
NPI 177: Local bus passenger journeys originating in the authority area	14.5m	15.14m	14.85 m	15.4m	08/09	Yes 14.85m	Annual	15,334,448											15.9m	16.5m																		
NPI 47: People killed or seriously injured in road traffic accidents	New PI	New PI	New PI	New PI	08/09	1.7% reduction	Annual	1.7 reduction % (3 year rolling average compared with previous year)											New PI	New PI																		
Resource based improvement																																						
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets																		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11																	
COLI 1 - Cost per passenger journey on all subsidised bus services	£0.53	£0.60	£1.03	£1.20	£1.01	Yes 07/08 £1.03	Annual	£1.01											£1.25	£1.30																		
Percentage of staff in CDT appraised in the last 12 months	76.20%	82.82%	83.33%	100%	08/09	Yes 07/08 83.33%	Annual	89.57% (146/163 appraised)											100%	100%																		
S2: Number of staff days lost to sickness (and stress) across CDT (days/fulltime)	13.06 days	12.44 days	11.13 days	<8 days	08/09	No 07/08 11.13 days	Quarterly	1.88 days			2.57 days			3.69 days			3.06 days			<8 days	<8 days																	
Number of Days lost for stress related illness across City Development and Transport	-	6.71%	1.81 days (16.05%)	<2 days	08/09	No 07/08 1.81 days	Quarterly	0.32 days (17.16% of sick days taken)			0.72 days (27.84% of sick days taken)			0.45 days (12.12% of sick days taken)			0.46 days (15.04% of sick days taken)			<2 days	<2days																	
S4: Overall staff satisfaction rating of staff from staff survey	66%	N/A	58%	75%	N/A	N/A	Every 18 months												N/A	75%																		

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2		Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	A	S	O	N	D	J	F	M	09/10	10/11	
Indicators not on the Service Plan																					
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2		Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
BVPI 99b(i) - Number of children (aged under 16 years) killed or seriously injured in road traffic collisions	16	7	12	9	08/09 7	Yes 07/08 12	Annual	7									8	7			
BVPI 99c(i) - Number of people slightly injured in road traffic collisions	719	651	589	644	08/09 505	Yes 07/08 589	Annual	505									637	650			
BVPI 103: % of respondents satisfied with local provision of public transport information	59.00%	54%	53%	55%	N/A	N/A	Annual	Data is embargoed until national picture is released									56%	57%			
BVPI 106 - The percentage of new homes built on previously developed land	96.39%	94.63% (828/ 875)	94.80% (528/557)	65.00%	08/09 95.2% (478/ 502)	Yes 07/08 94.80%	No: of b.field	46			67		74			291			65.00%	65.00%	
							Total No.	48			73		75			306					
							Percent	95.83%			91.78%		98.67%			95.10%					
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	100%	67%	74%	80%	08/09 82.30%	Yes 07/08 74%	Quarterly	77.50%			77.50%		77.50%			82.30%			71%	73%	
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)	68.3%	77.25%	69.2%	79.0%	08/09 56.90%	No 07/08 69.2%	Annual	56.90%									12.0%	12.0%			
NM1 % of applications processed within 10 days of receipt	97.00%	94.6% (1728/ 1825)	90%	95.00%	08/09 90.17%	Yes 07/08 90%	Monthly	88%	95.0%	93.0%	90.00%	94%	88%	75%	93%	88%	81%	98%	99%	95%	95%
LTP 9a(i) - Park & Ride usage - total passengers	2,684,156	3.14 m	3.1m	3.14m	08/09 3,027,783	No 07/08 3.1m	Monthly	261,184	243,871	276,264	248,369	266,573	241,298	263,770	268,438	277,104	229,550	214,172	237,190	3.37m	3.43m
NPI 36: Protection against terror attack	New PI	New PI	New PI	N/A	08/09 4	N/A	Annual	4									4	4			
NPI 37: Awareness of civil protection arrangements in the local area	New PI	New PI	New PI	N/A	14.60%	N/A	Bi-annual	14.60%									2008/09 will set the baseline	N/A			
NPI 48: Children killed or seriously injured in road traffic accidents	New PI	New PI	New PI	2008/09 will set the baseline	08/09 0% change	N/A	Annual	0% (3 year rolling average compared with previous years three year rolling average)									2008/09 will set the baseline	2008/09 will set the baseline			
NPI 154: Net additional homes provided	New PI	New PI	523	2008/09 will set the baseline	08/09 451	No 07/08 523	Annual	451									850	850			

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2		Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	A	S	O	N	D	J	F	M	09/10	10/11
	NPI 159: Supply of ready to develop housing sites	New PI	New PI	New PI	2008/09 will set the baseline	08/09 152%		N/A	Annual	152%										
NPI 167: Congestion - average journey time per mile during the morning peak	New PI	New PI	3 min 48 sec	<4 min 0 sec	08/09 3 min 24 secs	Yes 07/08 3 min 48 sec	Annual	3 min 24 seconds (reporting on academic year 07/08. This figure also sets a new baseline as the way in which the data is collected has changed)											<4 min 0 sec	<4 min 0 sec
NPI 170: Previously developed land that has been vacant or derelict for more than 5 years.	New PI	New PI	New PI	2008/09 will set the baseline	0.96%	N/A	Annual	0.96%											2008/09 will set the baseline	2008/09 will set the baseline
NPI 175: Access to services and facilities by public transport, walking and cycling	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	Annual	Data unavailable until June											2008/09 will set the baseline	2008/09 will set the baseline
NPI 176: Working age people with access to employment by public transport (and other specified modes)	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	Annual	Data unavailable until June											2008/09 will set the baseline	2008/09 will set the baseline
NPI 178: Bus services running on time	New PI	New PI	New PI	2008/09 will set the baseline	08/09 a) 63.3% b) 1 min 32 secs	N/A	Annual	a) 63.3% b) 1 min 32 secs											2008/09 will set the baseline	2008/09 will set the baseline
NPI 189: Flood and Coastal erosion risk management	New PI	New PI	New PI	2008/09 will set the baseline	08/09 100% (5/5)	N/A	Annual	100% (5/5)											2008/09 will set the baseline	2008/09 will set the baseline

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Annex 3: Planning & Sustainable development

Mike Slater Design, conservation and sustainable development, Development Control, Building Control, Local Land Charges EMAP City Strategy

Customer based improvement

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
C1: BV1111: Percentage of applicants satisfied with the Planning Service	Not Collected	81%	85% (343/404)	84%	08/09 76% (estimate)	No 07/08 85%	Annual/ Tri-annual	76% estimate												86%	88%
C2: BV205: Percentage score against Quality of Service Checklist (development control)	94%	94%	94%	94%	08/09 100%	Yes 07/08 94%	Annual	100%												94%	100%
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	28%	27%	29%	25%	08/09 40%	No 07/08 29%	Annual	40.00%												25%	23%
% of Telephone calls are answered within customer first standards	New PI	94.12% (53458/56797)	95.63% (62563/65424)	95%	08/09 95.18% (57861/60794)	No 07/08 95.63%	Calls <20sec	17,040			15,444			12,296			13,081			95%	95%
							Calls received	17,980			16,382			12,806			13,626				
							Annual	94.77%			94.27%			96.02%			96.00%				
Correspondence replied to within 10 days across Planning and Sustainable Development	81% (409/503)	84.88% (275/324)	92.30% (96/104)	95%	08/09 84.47% (87/103)	No 07/08 92.30%	letters replied <10 days	11	9	7	7	7	9	5	6	4	6	5	11	95%	95%
							letters received	11	10	10	8	9	9	9	7	6	6	7	11		
							Monthly	100%	90%	70%	88%	78%	100%	56%	86%	67%	100%	71%	100%		
BV Percentage of applicants satisfied with Building Control services	97%	95%	100%	95%	08/09 97%	No 07/08 100%	Annual	97%												100%	100%

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11	
Process based improvement																						
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11	
P1: NPI 157a: Percentage of major planning applications determined within 13 weeks.	64.29%	84.31% (43/51)	73.44% (47/64)	70%	08/09 76.54% (36/47)	Yes 07/08 73.44%	Requests	4	5	6	2	3	1	4	3	2	3	1	3	75%	75%	
							Processed	4	7	6	2	5	3	6	4	2	3	2	4			
							Monthly	100.00%	71.43%	100.00%	100.00%	60.00%	33.33%	66.67%	75.00%	100.00%	100.00%	50.00%	75.00%			
P2: NPI 157b: Percentage of minor planning applications determined within 8 weeks.	67.32%	73.00% (384/ 526)	76.03% (444/ 584)	75%	08/09 72.54% (362/ 499)	No 07/08 76.03%	Requests	38	31	19	37	28	31	20	26	33	27	23	35	77%	79%	
							Processed	49	47	26	57	36	43	37	34	39	31	33	41			
							Monthly	77.55%	65.96%	73.08%	64.91%	77.78%	72.09%	54.05%	76.47%	84.62%	87.10%	69.70%	85.37%			
P3: NPI 157c: Percentage of other planning applications determined within 8 weeks.	84.94%	88.12% (1535/ 1742)	87.67% (1500/ 1711)	92%	08/09 87.02% (1153/ 1325)	No 07/08 87.67%	Requests	130	114	81	127	103	106	77	73	79	76	57	85	94%	95%	
							Processed	139	131	101	147	109	129	98	79	90	86	67	96			
							Monthly	93.53%	87.02%	80.20%	86.39%	94.50%	82.17%	78.57%	92.41%	87.78%	88.37%	85.07%	88.54%			
P4: DC1: Percentage of planning decisions delegated to officers	88.00%	90%	89.14% (2102/ 2358)	90%	08/09 90.42% (1708/ 1889)	Yes 07/08 89.14%	Delegated	174	159	118	190	140	168	168	123	134	120	92	122	90%	90%	
							Apps	193	185	133	199	151	183	183	136	151	129	104	142			
							Total	90.16%	85.95%	88.72%	95.48%	92.72%	91.80%	91.80%	90.44%	88.74%	93.02%	88.56%	85.92%			
COLI89a: Percentage of standard searches returned within 7 working days.	New PI	100% (3236/ 3237)	100% (2403/ 2403)	100%	08/09 100% (895/ 895)	Stable 07/08 100%	Total complete	325			232			305			123			100%	100%	
							Total Searches	325			232			305			123					
							Monthly	100.00%			100.00%			100.00%			100.00%					
COLI89b Percentage of non-standard searches returned within 10 working days.	New PI	100% (534/ 534)	100% (476/ 476)	100%	08/09 100% (341/ 341)	Stable 07/08 100%	Total complete	103			94			98			46			100%	100%	
							Total Searches	103			94			98			46					
							Monthly	100%			100%			100%			100%					
BC4: Building Control decision advised within the statutory time limit	97.67%	92.75%	91.33%	95%	08/09 93.92%	Yes 07/08 91.311%	Monthly	88%	93%	95%	93%	95%	94%	87%	93%	97%	97%	98%	97%	97.00%	99%	
Resource based improvement																						
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11	
Percentage of staff in Planning and sustainable development appraised in the last 12 months	52.80%	27.27%	77.27%	100%	08/09 98.53%	Yes 07/08 77.27%	Annual	98.53% (67/68 appraised)													100%	100%
S2: Number of staff days lost to sickness (and stress) across Planning (days/fulltime)	9.19 days	13.36 days	7.57 days	<8 days	08/09 14.26 days	No 07/08 7.57 days	Quarterly	2.55 days			3.91 days			4.75 days			2.96 days			<8 days	<8 days	
Number of Days lost for stress related illness across Planning and Sustainable Development	0.41	0.95%	0.99 days (13.29%)	<2 days	08/09 2.67 days 26.77%	No 07/08 0.99 days	Quarterly	0.70 days (27.47% of sick days taken)			1.37 days (35.02% of sick days taken)			0.62 days (13.07% of sick days taken)			0.02 days (0.53% of sick days taken)			<2 days	<2 days	
% of staff expressing satisfaction with their job (AD Level)	66%	N/A	71%	71%	N/A	N/A	Annual (every 18 months)														N/A	75%

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
Indicators not on the Service Plan																					
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
BC6: Dangerous structures appraised within 90 minutes of notification	100%	100%	100%	100%	08/09 100%	Stable 07/08 100%	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
BVPI 219b - % of conservation areas with an up to date character appraisal	2.94%	1.00%	3.00%	3.00%	08/09 9%	Yes 07/08 3%	Annual	9%											4.00%	2.00%	
NPI 185: CO2 Reduction from Local Authority Operations	New PI	New PI	1.00%	4.00%	N/A	N/A	Annual	Not available until June/July											2.00%	2.00%	
NPI 186: Per Capita CO2 emissions in the LA area	New PI	New PI	7.30%	-4.00%	N/A	N/A	Annual	2006/07 data will be available from Defra in Aunturnn 2009											-8.00%	-12.00%	
NPI 188: Adapting to climate change	New PI	New PI	Level 0	Level 1	08/09 Level 0	N/A	Annual	Level 0											Level 1	Level 2	
NPI 194: Level of air quality - reduction in Nox and primary PM10 emissions through local authority's estate and operations	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	Annual	Not available until June/July											2008/09 will set the baseline	2008/09 will set the baseline	
NPI 197: Improved bio-diversity - active management of local sites	New PI	New PI	28.00%	35.00%	08/09 40%	Yes 07/08 28%	Annual	40%											45.00%	65.00%	

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Annex 4: Resource and Business Management

Finance, IT, HR, Customer Support services and Business and Policy Development	EMAP	City Strategy - Cllr. Steven Galloway
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Customer based improvement

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
C1a: Correspondence replied to within 10 days across the directorate	95% (3393/3570)	93.25% (1548/1660)	96.75% (1075/1111)	95%	08/09 90.65% (979/1080)	No 07/08 96.75%	Replied	116	104	59	76	103	90	83	68	50	64	76	90	95%	95%
							Received	121	115	72	85	128	93	92	72	55	68	78	101		
							Total	96%	90%	82%	89%	80%	97%	90%	94%	91%	94%	97%	89%		
C1b: Correspondence replied to within 10 days in RBM	New PI	87.5% (7/8)	100% (2/2)	95%	08/09 100% (3/3)	Stable 07/08 100%	Replied	0	0	0	0	0	1	0	0	0	0	0	2	95%	95%
							Received	0	0	0	0	0	1	0	0	0	0	0	2		
							Total	N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	100%		
C2: The number of customers to reception seen within 5 minutes	100%	100%	07/08 100%	100%	08/09 100% (30,442/30,442)	Stable 07/08 100%	Seen	8,102			7,923			7,420			6,997			100%	100%
							Total	8,102			7,923			7,420			6,997				
							%	100%			100%			100%			100%				
C3a: Telephone calls are answered within Customer First standards across the directorate	92.51%	93.98% (154,747/164,666)	94.90% (176,082/185,537)	95%	08/09 95.25% (155,672/163,429)	Yes 07/08 94.90%	Answered	44,538			41,801			37,082			32,251			95%	95%
							Received	46,832			44,425			38,583			33,589				
							Quarterly	95.10%			94.09%			96.11%			96.02%				
C3b: Telephone calls are answered within Customer First standards across RBM	95.90%	94.5% (11,007/11,646)	93.87% (12,828/13,666)	95%	08/09 94.94% (11,153/11,748)	Yes 07/08 93.87%	Answered	3,331			2,943			2,305			2,574			95%	95%
							Received	3,574			3,139			2,384			2,651				
							Quarterly	93.20%			93.76%			96.69%			97.10%				
C5: Percentage of stage 2 complaints solved within 10 working days across the directorate	57.14% (3/5)	75% (6/8)	100% 1/1	95%	08/09 50% (1/2)	Not Comparable	Requests	0	0	0	0	1	0	0	0	0	0	0	1	95%	95%
							On time	0	0	0	0	0	0	0	0	0	0	0	1		
							%	N/A	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days across the directorate	50% (3/6)	16% (1/6)	75% (3/4)	95%	08/09 N/A	Not Comparable	Requests	0	0	0	0	0	0	0	0	0	0	0	0	95%	95%
							On time	0	0	0	0	0	0	0	0	0	0	0			
							%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	0%		

Process based improvement

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11	
P1: Invoices paid within 30 days across the directorate	93.07% (6,850/7,360)	93.57% (4,892/5,228)	94.53% (3,717/3,932)	95%	08/09 93% (3,455/3,715)	No 07/08 94.53%	Paid	276	264	285	262	276	287	323	392	361	311	418	Info not	95%	95%	
							Received	296	304	325	286	290	302	336	404	368	340	464	received			
							Monthly	93.24%	86.84%	87.69%	91.61%	95.17%	95.03%	96.13%	97.03%	98.10%	91.47%	90.09%	N/A			
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	08/09 0	Stable 07/08 0	Annual	0													4	3

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
Resource based improvement																					
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	8.98 days	<8 days	08/09 9.9 days	No 07/08 8.98 days	Quarterly	1.79 days			2.61 days			3.22 days			2.23 days			<8 days	<8 days
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	7.65 days	<8 days	08/09 4.61 days	Yes 07/08 7.65 days	Quarterly	1.62 days			1.84 days			1.18 days			0.32 days			<8 days	<8 days
S3: CP 13a - Number of Days lost for stress related illness across the directorate	10.96%	5.77%	16.54% (1.49 days)	<2 days	08/09 1.83 days (18.52%)	No 07/08 1.49 days	Quarterly	0.30 days (16.89% of sick days taken)			0.89 days (34.2% of sick days taken)			0.45 days (14.05% of sick days taken)			0.22 days (10% of sick days taken)			<2 days	<2 days
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	64.83% (4.22 days)	<2 days	08/09 1.23 days (26.77%)	Yes 07/08 4.22 days	Quarterly	0 days (0% of sick days taken)			1.39 days (75.60% of sick days taken)			0.05 (4% of sick days taken)			0.03 days (8.03% of sick days taken)			<2 days	<2 days
S9a: % staff in City Strategy appraised in the last 12 months	72%	73.82%	85.47%	100%	08/09 91.45%	Yes 07/08 85.47%	Annual	91.45% (321/351 appraisals completed)												100%	100%
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	08/09 92.68%	Yes 07/08 92.50%	Annual	92.68% (38/41 appraisals completed)												100%	100%
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	N/A	18 months													N/A	80%
S10b: Overall staff satisfaction rating for RBM in staff survey	80%	N/A	89%	80%	N/A	N/A	18 months													N/A	80%
Not on the Service Plan																					
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	09/10	10/11
C16: (CG 5) the percentage of visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	08/09 100% (4837/4837)	Stable 07/08 100%	Seen	1,223			1,395			1,170			1,049			100.00%	100.00%
							Total	1,223			1,395			1,170			1,049				
							%	100%			100%			100%			100%				