

Executive

30 June 2016

Report of Director for City and Environmental Services

Portfolio of the Executive Member for Transport and Planning

Implementation of budget savings on Council funded local bus services

Summary

1. City of York Council procures local bus services to operate at times of the day (or week), or in parts of the Authority area, where no commercially viable bus service exists. Where commercial services do exist (i.e. those that are operated by private companies but are neither contracted nor funded by the local authority), the Council engages with the operators with the aim of enhancing service.
2. As part of the budget process for financial years 2016/17 and 2017/18, the Council determined in February 2016 that a full year saving of £350,000 was required to be made in the subsidy provided for local bus services. This would be applied to the 2017/18 budget, with the 2016/17 budget being reduced by £200,000 as, due to contractual and legal obligations, it would not be possible to sensibly realise any service reductions before August 2016.
3. As part of its amendment to the 2016/17 Budget the Executive agreed an additional investment of £50,000 for one year to support the remodelling of bus subsidies. This was on top of the £75,000 a year investment agreed as part of the July 2015 Emergency Budget to provide extra support for local and rural bus travel and subsidies, covering the financial years 2015/16 and 2016/17. The £75,000 additional investment is now part of the overall budget used for bus subsidies and therefore £425,000 full year savings are required against the current budget of £850,000.
4. Service reductions or alterations were identified through the budget setting process which could be made whilst still ensuring, as far as possible, that all areas currently enjoying bus service provision are not left without any bus service. The funding used to support all evening and

Sunday services as well as for route 20 were identified for withdrawal. The general public was consulted on a proposed list of services identified either for withdrawal or modification.

5. A previous version of this report was considered at a pre-decision call in of the Economic Development and Transport (EDAT) Policy and Scrutiny Committee on 18th May.
6. This report provides detail of the outcome of the consultation, relevant usage statistics concerning each service and a response to the recommendations of the EDAT Committee for the consideration of the Executive.
7. Should the Executive decide not to reduce local bus service expenditure, equivalent savings will need to be found from elsewhere within the Council's budget.

Recommendation

8. The Executive is recommended to approve option A, to reduce the supported bus budget by £350,000 in light of the February 2016 approved budget and to implement the resulting reductions in service.

Reason: The Council has agreed to this level of saving. Withdrawal of the services outlined in this report will enable the agreed budget savings to be achieved.

Background

9. The City of York and surrounds benefit from a comprehensive network of bus services, of which more than 80% are operated without subsidy from the Council. All of the bus routes in York are operated by private sector companies who are free to decide how they will run any services not requiring financial support. Amongst other things, this includes the freedom to determine the bus route, where the bus will stop, the timetable and fares charged.
10. The Council has powers, contained in the 1985 and 2008 Transport Acts, to provide subsidies for bus services where, in its view, there is a transport need that is currently not being met through commercially operated services. For the services it procures, the Council defines the route, stopping points, frequency and operating hours of the service. The Council also monitors the performance of each service. It should be noted that the provision of financial support to local bus services is not a statutory requirement.

11. From January 2009 the Council adopted two criteria to assist it to consider whether or not to subsidise a particular bus route which also helps the Council to demonstrate it is achieving value for money. These are that:
 - a. Each tendered service should have a subsidy of not more than £2 per passenger carried; and
 - b. A minimum number of 9 passengers carried per bus hour operated.
12. In October 2015, the Council adopted a new 'Council Plan' which included a commitment to 'Support rural bus services and others where there is most need'. Whilst not revoking the Council's previous criteria for determining which bus services to support, the new Council Plan also commits the Council to supporting bus services connecting to rural areas, some of which are not as well used as the wholly urban services currently subsidised by the Council.
13. In common with all local authority areas, budgetary pressures and ongoing value for money obligations require that City of York Council carefully scrutinises services it provides on a discretionary basis.
14. In 2013/14, 26% of UK local transport authorities cut their levels of subsidy to local bus services (Price, Expenditure and Competition Survey 2013, Association of Transport Coordinating Officers, January 2014). As budgetary pressures on local authorities have increased, this trend has continued in subsequent financial years. In York's neighbouring county of North Yorkshire, the level of subsidy provided for local bus services has reduced from £6m in 2011/12 to £1.5m in 2016/17.
15. Over the past months, the Council has talked with the City's bus operators to establish whether there might be any cost reductions, or indeed opportunities to provide services without subsidy (i.e. on a 'commercial' basis). The Council has also had discussions with a number of stakeholders to understand how third parties might be able to provide funding support which would reduce the impact of subsidy withdrawals. This dialogue has delivered some positive outcomes which are described later in this report. Unfortunately, however, the scale of savings required will only be found through service withdrawals or reductions.
16. Table 1 below lists bus services currently subsidised by the Council.

Table 1 – Bus services currently subsidised by City of York Council and current contract costs

Route	Origin	Via	Destination	Time/day	Frequency	2015/16 cost (£)	Passengers per bus hr	Subsidy per pax
10	Stamford Bridge	York	Poppleton	Evenings (Sun – Thu)	60 mins	36,000	11.8	£1.73
11	Bishopthorpe	South Bank	Stonebow	Evenings (Mon – Sat)	60 mins	17,000	16.6	£1.04
11	Bishopthorpe	South Bank	Stonebow	Sunday (daytime)	60 mins	10,500	14.8	£1.44
12	York	Elmfield Ave	Monks Cross	Daytime (Mon – Sat)	30 mins	45,000	14.3	£0.73
13	York	Tadcaster Road	Copmanthorpe	Sunday (daytime)	60 mins	11,500	11.1	£1.92
14	Foxwood	York	Haxby	Evenings (Mon-Sat), Daytime (Sun)	60 mins	48,000	19.6	£0.70
16a	Acomb	Hamilton Drive, Stonebow	Elmfield Avenue, Heworth	Sunday (daytime)	60 mins	11,000	12.3	£1.69
18	Holme on Spalding Moor	Wheldrake	York (Merch'gate)	Certain daytime journeys, (Mon-Sat), evenings (Fri-Sat)	Mon-Thu: 4 journeys per day; Fri: 8 journeys; Sat: 7 journeys	29,000 (16,000 ^{NYER})	14.1	£1.65
19	Skelton	Rawcliffe	York (Exh.Square)	Daytime (7 day)	60 mins	79,000	22.5	£0.97
20	Acomb	Poppleton, C' Moor, Haxby, Monks X, Heworth	Uni of York	Daytime (Mon – Sat)	60 mins	200,000 (190,000 ^{UY})	12.3	£1.69
21	Colton	Acaster Malbis, Bishop'pe, South Bank, Stonebow	Foss Islands	Daytime (Mon – Sat)	120 mins	73,000 (44,500 ^{NY})	12.5	£1.90
24	Foxwood	Lindsey Ave	York	Daytime (Mon – Sat)	60 mins	184,500	19.7	£0.75*
26	Fordlands Road (every 30 mins)	Fulford, York Station	South Bank (every hour)	Daytime (Mon – Sat)	30/60 mins		19.5	£0.81*
27	University of York	Heslington Lane	York (Merch'gate)	Daytime (Mon – Sat)	60 mins		12.8	£1.92*
13a / 44	Acomb	Hamilton Drive	York (Merch'gate)	Daytime (Mon – Sat)	30 mins	47,000	19.1	£0.58

Table 1 – Bus services currently subsidised by City of York Council and current contract costs

627	York	Heworth	Arch. Holgate & Fulford Schs.	School days only	One round trip		146.1	£1.61*
647	York	Boroughbridge Rd (for Manor School)	Acomb	School days only	One round trip		10.2	£2.11*
637	York	Heworth	Archbishop Holgate's School	School days only	One round trip	34,125	146.1	£1.61
36 X36	Elvington	Wheldrake, Fulford	York (Merch'gate)	Daytime (Mon – Sat)	120 mins	56,244 (48,744 ^{ER})	7.1	£3.63
142	York	Hessay	Ripon	Daytime (Mon – Sat)	120 mins	5,453	Contribution to NYCC contract	
181	York	Woodlands Grove, Heworth	Castle Howard	Daytime (Mon – Sat)	Four round trips	2,000	Contribution to NYCC contract	
412	York	Acomb, Rufforth	Wetherby	Daytime (Mon – Sat)	60 mins	7,568	Contribution to NYCC contract	

Key

*services 24/26/27/627/647 are part of a single contract; subsidy per passenger figures shown are estimated from the relative mileage of each of these routes.

Costs shown represent total amount paid to bus operators. Annualised costs shown in brackets represent net cost to CYC once contributions from partners have been accounted for:

^{ER} East Riding of Yorkshire Council contributes toward the cost of this service.

^{NY} North Yorkshire County Council contributes toward the cost of this service.

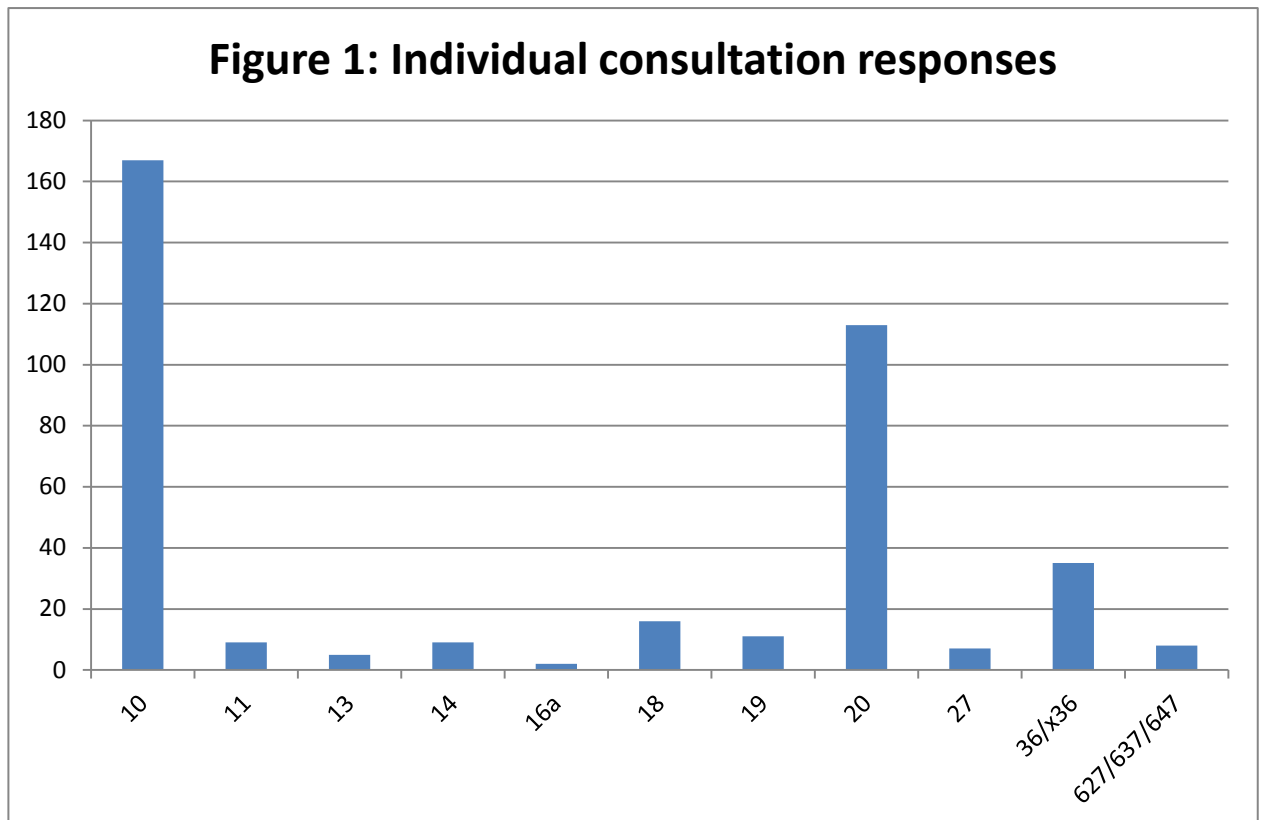
^{UY} University of York contribute toward the cost of this service.

Consultation – General public and stakeholders

17. Following confirmation of the budgetary proposal for 2016/17, the Council took steps to identify options which would achieve the agreed saving of £350,000. These were based on the specific routes identified in the budgetary process, highlighted at paragraph 3 in this report. Because of the scale of savings required, previous adopted strategies for example to reduce the number of journeys on a particular route or to seek reductions in contract prices from operators, etc, were not going to be sufficient on their own.
18. The Council moved as swiftly as possible to prepare consultation documents on a proposal which would deliver the required savings. The consultation, which ran from Monday 11th April to Friday 6th May, included:
 - a. The opportunity for the public to respond by email with web-links to the consultation documents on both the front pages of both the Council's website and York's online travel website (www.iTravelYork.info).
 - b. Two drop in sessions held at the Council's West Offices. The first was held on Friday 15th April (10am – 2pm), the second on Tuesday 26th April (3pm – 7pm). Approximately 60 people attended the first session and 130 people the second.
 - c. The Council issued press releases concerning the consultation on three occasions. Two of the releases were carried in the York Press with details of the drop in sessions and provided information regarding how to respond.
 - d. Bus stop Real Time displays carried an advertisement concerning the consultation for the duration it was live. These displays are located at over 50 well used bus stops across the City.
 - e. The Council contacted the operators of the bus services which could be impacted by the proposals and asked for them to make information about the consultation known to bus users. The Council is aware that some operators were more proactive than others in this regard, but also that a range of media was used to share the information (including on-bus publicity, Twitter feeds and the operators' websites).
 - f. All of the City Council's members were alerted to the consultation, as were all of the City's parish councils as well as the

neighbouring local transport authorities (East Riding of Yorkshire and North Yorkshire County councils).

19. The consultation proposed complete or partial reductions and changes to a number of routes and is included at Annex A to this report. A considerable number of responses were received, with a proportion of these being received in multi-signatory petition form. Figure 1 below summarises the number of individual responses received to the consultation:



20. The table above shows that, overwhelmingly, users of route 10 (evening) and route 20 (Monday – Saturday daytimes) were most concerned about the potential loss of service. A number of users of route 36/x36 also contacted the Council about the proposals.
21. Particular points of note from the individual responses are as follows:

Route 10 (evenings after 8pm)

- a. Over fifty percent of the route 10 respondents were Stamford Bridge residents. Stamford Bridge is situated in the East Riding of Yorkshire Council (ERYC) administrative area. It should be noted that ERYC does not and has previously declined to contribute to the ongoing operation of this service. Many of the respondents felt that ERYC should be making a contribution. City of York Council

has recently written again to ERYC to request their view on this issue.

- b. A number of respondents felt that the operator of the evening service, Transdev, could charge higher fares for the service as these would still be significantly lower than the cost of a taxi. Some respondents felt that a lower frequency service would be preferable to no service.

Route 19 (removal of school time diversion to St Wilfrid's primary school)

Two respondents wrote to express their concern about the proposed removal of these journeys.

Route 20 (Monday – Saturday daytime service)

- a. Responses concerning this route were spread across the whole route
- b. 49 responses concerned the removal of a bus link to the user's primary shopping destination
- c. 24 responses concerned the removal of a bus link to schools. This included a letter authored jointly by Joseph Rowntree and Huntington secondary schools.

Route 36 / x36

Responses were split evenly between Sutton on Derwent (ERYC), Elvington and Wheldrake. A response was also received from the Yorkshire Air Museum, for whom the 36 is the only public transport link.

Route 627 / 637

Responses were received from five parents and from Archbishop Holgate's School.

22. In addition to the above, the Council also received four petitions concerning the proposed changes as follows:

- a. Petition (a) called for the retention of services 19 and 20. It was submitted in three separate parts. The main proportion of the petition was submitted with a cover letter and was presented to the Council by Ms D. Boyle (596 signatories). Two subsequent petition responses with the same title were received by the Council. The total number of signatories to all three submissions

of this petition was 835. The postcodes given for the signatories indicated a wide spread of respondents. This may, in part, have been the result of a number of petitions having been signed at a meeting of the 'York Bus Forum', coordinated by pressure group 'Unjam York'. The vast majority of signatories, however, gave York area postcodes. A copy of the full title of this petition is contained at annex B to this report.

- b. Petition (b) called for the preservation, in its present or a revised form, of route 20 to provide access by bus 'to the areas of Clifton Moor, Monks Cross (and) all points in between and beyond'. This petition was submitted to the Council by Linda Nelson. A total of 49 people signed this petition, almost all of whom supplied postcodes in the Wigginton/ Haxby / New Earswick / Huntington areas. A copy of the full title of this petition is contained at annex B to this report.
- c. Petition (c) called for the Council to rescind its proposal to withdraw the route 20 service. This petition was submitted by Mrs J. Bardy. A total of 83 people signed this petition, most of whom supplied postcodes in the Haxby / Huntington and Heworth areas. A copy of the full title of this petition is contained at annex B to this report.
- d. Petition (d) called on the Council to 'save the 20 bus route'. This petition was submitted by Mrs Mizon. A total of 20 people signed this petition, almost all of whom supplied addresses near route 20. A copy of the full title of this petition is contained at annex B to this report.
- e. It should be noted that a very small number of signatories appear on more than one of the petitions.

23. Responses to the consultation were also received from:

- a. York Teaching Hospital NHS Foundation Trust
- b. York Older People's Assembly
- c. York Bus Forum
- d. Poppleton Community Railway Nursery
- e. Dunnington, Elvington and Stamford Bridge Parish Councils and from a number of City of York Councillors
- f. York Green Party

- g. City of York Councillors: Aspden, Cullwick, Orrell, Runciman.

Consultation – bus operators

24. In addition to the public consultation, significant detailed consultation has been undertaken with York's bus operators with the following aims:
- a. To alert operators to the agreed budgetary reductions;
 - b. To understand whether operators perceive any commercial opportunity to introduce services currently subsidised by the Council;
 - c. To establish whether there are opportunities to reduce current tender costs, through increasing fares or by altering routes/schedules; and
 - d. To identify, as far as is possible, whether operators have plans to reduce their own commercially provided services during the same time period. This would be an issue as it could mean that the Council would have to consider the proposed cuts within the context of greater service withdrawals and would have to decide whether or not it wished to provide subsidy for those services.
25. The bus operators were happy to engage with the Council on this matter and offered suggestions on alterations which could be made.
26. None of the operators shared plans to withdraw or reduce their commercially operated services. There is, as ever, a risk that the Council may be asked to consider providing support for services which are currently operated without public funding.
27. The Council has also held dialogue with 'York Wheels', provider of York's Dial & Ride service. Dial & Ride provides door to door links to a range of shopping and amenity opportunities across the York area. The service is available for the elderly, disabled, or those who have no alternative form of public transport. Should the bus service reductions take place, Dial & Ride could provide an alternative solution for many of the people who would previously used local bus services to access their local amenities.

Consultation – school services

28. In addition to the bus operators, consultation has also been undertaken with the Council's School services team to ensure that consideration is given to the need for children to be able to get to their place of education. Some concern was expressed at the proposed withdrawal of the St Wilfrid's primary school diversion from route 19. An average of 6 pupils use this service per journey. The Council has established that these

pupils can be accommodated by Home to School route W3 on purchase of an annual pass for the academic year 2016/17.

Options

29. **Option A** – to withdraw subsidy from the services outlined at Table 2 below, as per the public consultation:

Table 2

Route no.	Estimated saving per year to the Council of proposed reductions (to nearest £1,000)	Estimated part year saving by implementing proposed reductions from 28/8/16
10 (Sun – Thurs evenings)	£36,000	£21,000
11 (Mon-Sat evenings)	£17,000	£10,000
11 (Sundays)	£11,000	£5,000
13 (Sundays)	£12,000	£6,000
14	£48,000	£28,000
16A	£11,000	£6,000
18 (evenings)(*)	£8,000	£5,000
19 (Sundays)	£14,000	£8,000
19 (School-day variation)	£12,000	£6,000
20	£200,000	£118,000
21 (Fri-Sat evening)	£1,000	£600
26 (Fri-Sat late evening)	£4,000	£2,000
27(~)	£32,000	£18,500
X36	£0 (Due to an expected price increase for route 36)	£0
142 (service reduction)	£2,000	£1,800 (effective from 30 th May)
627 / 637 (#)	£20,500	£20,500
647	£1,300	£700
TOTAL	£429,800	£257,100

(*) East Yorkshire Motor Services have agreed to continue to operate the late evening Friday & Saturday journeys on a commercial basis. These services (operating via Fulford and Wheldrake) will therefore not be withdrawn.

(~) Route 27 would cease and be replaced by a new route '25', providing an hourly link between Derwenthorpe and York City Centre funded through developer contributions.

(#) Route 627 / 637 would be retained but would be 50% funded by Archbishop Holgate's School.

Option B – Retain reduced subsidy for evening services and a scaled back level of service on a proportion of route 20. This would deliver an estimated financial impact as per table 3 below:

Table 3

Route no.	Estimated saving per year to the Council of proposed reductions (to nearest £1,000)	Estimated part year saving by implementing proposed reductions from 28/8/16
10 (Mon – Thurs evenings)	£15,000	£8,750
11 (Sundays)	£11,000	£5,000
13 (Sundays)	£12,000	£6,000
14	£13,000	£8,000
16A	£11,000	£6,000
18 (evenings)(*)	£8,000	£5,000
19 (Sundays)	£14,000	£8,000
19 (School-day variation)	£12,000	£6,000
20	£100,000	£59,000
21 (Fri-Sat evening)	£1,000	£600
27(~)	£32,000	£18,500
X36	£0 (projected price increase for the remnant route 36)	£0
142 (service reduction)	£2,000	£1,800 (effective from 30 th May)
627 / 637	£20,500	£20,500
647	£1,300	£700
TOTAL	£254,500	£154,850

(*) East Yorkshire Motor Services have agreed to continue to operate the late evening Friday & Saturday journeys on a commercial basis. These services (operating via Fulford and Wheldrake) will therefore not be withdrawn.

(~) Route 27 would cease and be replaced by a new route '25', providing an hourly link between Derwenthorpe and York City Centre funded through developer contributions.

(#) Route 627 / 637 would be retained but would be 50% funded by Archbishop Holgate's School.

30. **Option C** – Reverse or modify the February 2016 budgetary decision and identify savings in whole or in part from elsewhere in the Council's budget.

Analysis

31. The following section of the report considers each of the service reduction/revision proposals and associated savings.

Option A

32. This option will retain local bus services during the Monday – Saturday daytime for almost all parts of the City of York administrative area currently receiving a service. The exceptions to this are:

- a. Station Road, Poppleton. Withdrawal of route 20 would mean no service was provided to this area. It should be noted, however, that Station Road is a relatively short walk from both Poppleton Bar Park & Ride and Poppleton railway station, both of which provide connections to the City Centre.
- b. New Lane, Huntington. Withdrawal of route 20 would mean that residents of this area would have to walk to either Monks Cross or to the southern end of New Lane to catch route 12, or through to Huntington Road to catch route 5. Both of these services provide connections to the City Centre.
- c. Clifton Moor Business Park. While route 6 serves the western end of Clifton Moor, the eastern end of the business park is only served by route 20. There is no nearby alternative service, but bus usage in this area is very low.

33. The following section highlights the level of service which would be lost and which would still remain on each of the routes identified for amendment.

34. **Route 10 – POPPLETON to STAMFORD BRIDGE via city centre (EVENINGS)**

Sunday to Thursday evening services after 20:20 will be withdrawn. The daytime service is operated commercially and will remain. The Friday

and Saturday evening service is operated commercially but the current operator may decide to withdraw this service when the Sunday to Thursday evening is withdrawn.

Boroughbridge Road residents from York as far as the junction with Beckfield Lane will benefit from the evening route 5 which will continue to operate. Poppleton village benefits from a rail service throughout the evening. Dunnington will still retain a single journey from York city centre at 2305 provided by EYMS.

35. Route 11 – BISHOPTHORPE and SOUTH BANK to city centre (SUNDAYS)

This service will be withdrawn.

36. Route 11 - BISHOPTHORPE and SOUTH BANK to city centre (MON-SAT EVENINGS)

Journeys after 19:00 will be withdrawn. The weekday and Saturday daytime service is operated commercially and will remain.

37. Route 13 – COPMANTHORPE to city centre (Sundays)

This service will be withdrawn. The Monday-Saturday service is operated commercially and will remain. An alternative, commercially operated, hourly service is provided throughout Sunday by Yorkshire Coastliner. This service calls at the stops on Top Lane and Hallcroft Lane.

38. Route 14 – FOXWOOD to HAXBY (West Nooks) via city centre (Evenings & Sundays)

This service will be withdrawn. An alternative, commercially operated, route provides a regular link to New Earswick and Haxby in the evening and on Sundays (route 1).

39. Route 16A – HEWORTH (ELMFIELD AVE) to ACOMB via city centre and Hamilton Drive (Sundays)

This service will be withdrawn. The Acomb leg of this route is mainly in close proximity to Holgate and Acomb Road which receive a regular, commercially operated, Sunday service (route 1). The Heworth end of the route is in close proximity to alternative commercially operated services or the Monks Cross Park & Ride operating on Huntington Road and Heworth Green (routes 5 & 9).

40. **Route 18 – YORK – HOLME-on-SPALDING MOOR (MON-SAT)**
The current operator has advised that they are willing to operate evening journeys without continued financial support. No changes will therefore be made to this service.
41. **Route 19 – SKELTON – RAWCLIFFE – YORK (MON-SUN)**
All Sunday journeys will be withdrawn. The lightly-used schoolday variant (serving St Wilfrids RC Primary school) will be withdrawn, with the current non-school day journey operating instead. The current operator estimates that potential usage of route 19 is suppressed as a result of the school day diversion. It is hoped that the provision of a consistent route throughout the operating day will, over time, decrease reliance on public subsidy for the delivery of this service.
42. **Route 20 – HESLINGTON HALL – MONKS CROSS – CLIFTON MOOR – ACOMB (MON-SAT)**
This service will be withdrawn.
- For the majority of route 20 users, alternative bus services are available. However, many journeys currently possible on service 20 will require a change of buses in the city centre, with increased journey times to be expected. The withdrawal of service 20 will affect approximately 40 school children; Huntington and Joseph Rowntree school pupils in particular. Alternative routes do exist, but require a change of service in the city centre or an increased walk.
43. **Route 21 – COLTON-YORK (FRI-SAT evening)**
The Friday/Saturday evening journey (1855 from Colton) will be withdrawn.
44. **Route 26 – YORK-FORDLANDS ROAD (FRI-SAT evening)**
The Friday/Saturday evening journey (2330 from York) will be withdrawn. All other journeys on this service will remain. Journeys made on the Fulford Road using this service can be made using an alternative commercial service (route 415)
45. **Route 27 – HESLINGTON HALL to city centre via Broadway**
This service will be withdrawn. Most passengers would be able to make the journey between Broadway and Piccadilly on route 26. Heslington Hall is very well served by existing bus services from the city centre.
- The bus providing this route will be re-allocated to serve Foss Islands Retail Park and Derwenthorpe, currently un-served, on an hourly basis.

The operation of this service to Derwenthorpe will unlock a £32,000 developer contribution and will provide a new journey destination for Fulford residents to The Stonebow and Foss Islands Retail Park areas (and vice-versa).

46. **Route 36 – SUTTON-on-DERWENT to YORK / Route X36 – POCKLINGTON-ELVINGTON-YORK**

The contract for this service is due to expire in August 2016. Service X36 previously received funding from a number of Parish Councils, which has now ceased. The continuous provision of route X36 beyond the York boundary is subject to ERYC funding decisions which are yet to be made.

School time services

47. **Route 627 – YORK to ARCHBISHOP HOLGATE's CE SCHOOL AND FULFORD SCHOOL via Heworth / Route 637 – YORK to ARCHBISHOP HOLGATE's CE SCHOOL via Heworth**

The Council has been in dialogue with Archbishop Holgate's School about the continued provision of these routes. Although they are both well used the Council is not required to provide them as they are used by students who live within 3 miles of the school, or who have other secondary schools which they could access elsewhere in the City.

Archbishop Holgate's School has agreed to make a fifty percent contribution towards the continued operation of these services for the current financial year.

48. **Route 647 – ACOMB to LOW POPPLETON LANE**

This lightly-used school day variant of route 24 (serving Manor CE School) will be withdrawn, with the current non-school day 24 journey operating instead. First's commercial route 5 / 5a now provides an alternative option for almost all passengers who have been using route 647.

Option B

This option would not achieve the savings target agreed through the Council's budget process. It would, however, potentially meet many of the needs identified through the public consultation. The following paragraphs highlight the services which would be retained under this option.

Evening journeys

49. At least two return evening journeys will be provided on:
 - Route 10 - POPPLETON to DUNNINGTON (with an extension to STAMFORD BRIDGE subject to a financial solution being secured from East Riding of Yorkshire Council) via city centre
 - Route 11 - BISHOPTHORPE and SOUTH BANK to city centre
 - Route 14 - FOXWOOD to HAXBY (West Nooks) via city centre
50. One late evening Friday and Saturday journey will be provided on:
 - Route 18 – CITY CENTRE to WHELDRAKE
 - Route 26 – CITY CENTRE TO FORDLANDS ROAD via Broadway / Heslington Lane

Daytime services

51. **Route 20 – ACOMB – HESLINGTON HALL VIA HAXBY**
The overwhelming majority of passengers on route 20 are either:
 - a. Travelling to access employment / shops / amenities between Rawcliffe and Monks Cross; or
 - b. School children travelling to access either Joseph Rowntree or Huntington schools
52. This option will provide an approximately hourly service between Rawcliffe, Clifton Moor, Haxby, Huntington and Monks Cross. In addition, provision will be made to deliver a school time service from Osbaldwick via Heworth to link to Joseph Rowntree and Huntington secondary schools.
53. No service will operate between Acomb – Poppleton – Rawcliffe or between New Lane – Heworth – Heslington, other than for the school journeys detailed above.
54. The actual saving for this option will be subject to the prices secured through an open tendering process. While the Council cannot be entirely confident as to the final figure, a failure to deliver the budgetary savings from this source would require an alternative contribution to be identified.
55. **Route 27 – HESLINGTON HALL to city centre via Broadway**
This service will be withdrawn. Most passengers would be able to make the journey between Broadway and Piccadilly on route 26. Heslington Hall is very well served by existing bus services from the city centre.

The bus providing this route will be re-allocated to serve Foss Islands Retail Park and Derwenthorpe, currently un-served, on an hourly basis. The new route will be numbered '25'.

The operation of route 25 to Derwenthorpe will unlock a £32,000 developer contribution and will provide a new journey destination for Fulford residents to The Stonebow and Foss Islands Retail Park areas (and vice-versa).

Sunday services

56. Route 11 – BISHOPTHORPE and SOUTH BANK to city centre (Sundays)

This service will be withdrawn.

57. Route 13 – COPMANTHORPE to city centre (Sundays)

This service will be withdrawn. The Monday-Saturday service is operated commercially and will remain. An alternative, commercially operated, hourly service is provided throughout Sunday by Yorkshire Coastliner. This service calls at the stops on Top Lane and Hallcroft Lane.

58. Route 14 – FOXWOOD to HAXBY (West Nooks) via city centre (Sundays)

This service will be withdrawn. An alternative, commercially operated, route provides a regular link to New Earswick and Haxby on Sundays (route 1).

59. Route 16A – HEWORTH (ELMFIELD AVE) to ACOMB via city centre and Hamilton Drive (Sundays)

This service will be withdrawn. The Acomb leg of this route is mainly in close proximity to Holgate and Acomb Road which receive a regular, commercially operated, Sunday service (route 1). The Heworth end of the route is in close proximity to alternative commercially operated services or the Monks Cross Park & Ride operating on Huntington Road and Heworth Green (routes 5 & 9).

60. Route 19 – SKELTON – RAWCLIFFE – YORK (MON-SUN)

All Sunday journeys will be withdrawn. The lightly-used school day variant (serving St Wilfrids RC Primary school) will be withdrawn, with the current non-school day journey operating instead. The current operator estimates that potential usage of route 19 is suppressed as a result of the school day diversion. It is hoped that the provision of a consistent route throughout the operating day will, over time, decrease reliance on public subsidy for the delivery of this service.

School time services

61. **Route 627 – YORK to ARCHBISHOP HOLGATE’s CE SCHOOL AND FULFORD SCHOOL via Heworth / Route 637 – YORK to ARCHBISHOP HOLGATE’s CE SCHOOL via Heworth**

The Council has been in dialogue with Archbishop Holgate’s School about the continued provision of these routes. Although they are both well used the Council is not required to provide them as they are used by students who live within 3 miles of the school, or who have other secondary schools which they could access elsewhere in the City.

Archbishop Holgate’s School has agreed to make a fifty percent contribution towards the continued operation of these services for the current financial year.

62. **Route 647 – ACOMB to LOW POPPLETON LANE**

This lightly-used school day variant of route 24 (serving Manor CE School) will be withdrawn, with the current non-school day 24 journey operating instead. First’s commercial route 5 / 5a now provides an alternative option for almost all passengers who have been using route 647.

Option C

63. This option, subject to an open tendering exercise for those contracts which are due to expire, would see the retention of the current Council supported bus network.
64. A decision to accept this option would, however, require that the budgetary savings agreed by the Council in February 2016 would need to be found elsewhere.

Council Plan

65. The provision of financial support for local bus services which are not commercially viable is in line with the Council Plan 2015-2019. Specifically, the Council Plan commits the Council to ‘Support rural bus services and others where there is most need’.
66. One of the Council’s three key priorities is to maintain a ‘Focus on frontline services’ with a commitment ‘To ensure all residents, particularly the least advantaged, can access reliable services and community facilities’. The provision of local bus services enables vulnerable residents, who may otherwise be unable to access key services, to do so.

Implications

67. This report has the following implications:

Financial –

The current budget for bus subsidies is shown as follows (net of contributions)

Table 4 Bus Subsidies Budget

	2016/17 £'000	2017/18 £'000
Base Budget	774	774
Funding agreed in July 2015 amendment (Year 2 of 2)	75	
Additional funding agreed Feb 2016 budget (Year 1 of 1)	50	
Total Budget	899	774
Savings agreed at Feb 2016 Budget Council	-200	-350
Revised Budget	699	424

The impact on the budget of option A is as follows

Table 5 Savings from Option A

	2016/17 £'000	2017/18 £'000
Total Expenditure pre Reductions as per Table 1	838	838
Anticipated Savings as per Table 2	-257	-430
Anticipated Expenditure	581	408
Total Budget	699	424
Overachieved Savings (underachieved)	118	16

As can be seen from the above the savings resulting from Option A (subject to tender prices and ongoing negotiation with bus operators and

stakeholders) will meet the required budget savings for both 2016/17 and 2017/18.

The impact on the budget of option B is as follows

Table 6 Savings from Option B

	2016/17 £'000	2017/18 £'000
Total Expenditure pre Reductions as per Table 1	838	838
Anticipated Savings as per Table 3	-155	-255
Anticipated Expenditure	683	583
Total Budget	699	424
Overachieved Savings (underachieved)	16	(159)

As can be seen from the above the savings resulting from Option B (subject to tender prices and ongoing negotiation with bus operators and stakeholders) will meet the required budget savings for both 2016/17 however there is likely to be a shortfall in 2017/18 totalling £159k. Should Members choose this option there will be a requirement to take this into consideration as part of the process of determining future years budgets.

Human Resources (HR) - None

Equalities – A Community Impact Assessment was completed as part of the Council's budget process and accompanies this report at Annex D.

Legal – The City of York Council as Local Transport Authority of the area, has a responsibility under the Transport Act 1985 to provide bus services it deems 'socially necessary'. It is at the discretion of the Local Transport Authority to determine how it implements this responsibility and the level of service provided.

Crime and Disorder - None

Information Technology (IT) – None

Property - None

Other - None

Risk Management

68. In compliance with the Council's risk management strategy, no significant risks associated with the recommendations in this report have been identified.
69. The financial values assigned to each of the bus services in this report have been reached following assessment of the current subsidised bus portfolio, informal dialogue with local bus operators and analysis of UK bus industry costs. While every effort has been made to ensure that the values are accurate, the final prices will be subject to a competitive tendering exercise and might vary significantly from the indicative prices listed.
70. It should also be noted that the Council provides subsidy for bus services. The bus services themselves are provided by private sector operators who, having assessed the financial viability, are free to decide which bus routes they wish to operate and which they do not

Contact Details

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Director
City & Environmental Services

Report
Approved



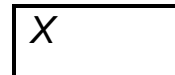
Date 21 June 2016

Specialist Implications Officer(s)

Patrick Looker, Finance Manager

Wards Affected:

All



For further information please contact the author of the report

Annexes – online only, copies available on request

Annex A Public consultation document

- Annex B Consultation response summary
- Annex C Public consultation petition titles
- Annex D Community Impact Assessment
- Annex E Economic Development and Transport (EDAT) Policy and Scrutiny Committee recommendations