

Notice of meeting of

Executive Members for City Strategy and Advisory Panel

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

Date: Monday, 11 September 2006

Time: 5.00 pm

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

4:00 pm on Wednesday, 13 September 2006, if an item is called in *after* a decision has been taken.

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

1. Declarations of Interest

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

2. **Minutes** (Pages 1 - 14)
To approve and sign the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 17 July 2006.
3. **Public Participation**
At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is **Friday, 8 September** at 10:00 am.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR DECISION

4. **Science City York: Future Governance** (Pages 15 - 20)
This report seeks endorsement in principle for proposals to expand the range of activities encompassed by the Science City York partnership and to establish it as a company limited by guarantee.

ITEMS FOR INFORMATION

5. **Chief Executive's Directorate Monitor One Finance and Performance Report (2006/07)** (Pages 21 - 44)
The report informs the Executive Leader and Panel Members of progress against the Chief Executive's Directorate's service plan actions and targets, along with the current financial position.
6. **2006/07 First Monitoring Report Economic Development Services - Finance and Performance** (Pages 45 - 52)
This report presents the latest projections for revenue and capital expenditure by Economic Development Services, together with details of performance against Best Value performance indicators, Customer First targets and Staff Management targets.

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

- 7. City Strategy Capital Programme 2006/07 – (Pages 53 - 72)
First Monitoring Report**
This report sets out progress to date on schemes within the City Strategy Capital Programme for 2006/07 and seeks approval for amendments to the 2006/07 budget.
- 8. Public Rights Of Way – Proposal To (Pages 73 - 154)
Extinguish Public Rights Along Certain
Alleyways in the Clifton Designated Area,
York**
This report presents a proposal to extinguish public rights along a total of 19 alleyways in the Clifton designated area, using legislation under the Highways Act 1980, which will enable the installation of lockable alley gates.
- 9. Winter Maintenance Service 2006/07 (Pages 155 - 162)**
This report advises of the outcome of a review of last season's Winter Maintenance Service and recommends the continued use of safecote as a treatment material, with no changes to the defined network for treatment of roads and footways.
- 10. Transport Asset Management Plan (Pages 163 - 168)**
This report provides information on the development and structure of a draft Transport Asset Management Plan and seeks approval to publish the Plan in its current form.

ITEMS FOR INFORMATION

- 11. 2006/07 City Strategy Finance and (Pages 169 - 194)
Performance Monitor One Report**
This report presents the latest projections for revenue and capital expenditure for the City Strategy portfolio area, together with details of the department's performance against Best Value Performance Indicators, Customer First targets and Staff Management Targets.

- 12. Haxby Rail Station Update** (Pages 195 - 202)
This report provides an update on progress towards developing a new rail station at Haxby.

- 13. Any other business which the Chair considers urgent under the Local Government Act 1972**

Contact Details:

Democratic Services Manager
Dawn Steel
Tel: 01904 551030
Email: dawn.steel@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

City of York Council

Minutes

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| MEETING | EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL |
| DATE | 17 JULY 2006 |
| PRESENT | COUNCILLORS STEVE GALLOWAY (EXECUTIVE MEMBER), REID (EXECUTIVE MEMBER), VASSIE (CHAIR), SIMPSON-LAING (VICE-CHAIR), D'AGORNE, HOLVEY, HYMAN AND MERRETT |

16. Declarations of Interest

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

Councillor Merrett declared a personal non prejudicial interest in agenda item 6 'Proposed improvements to the Moor Lane, Askham Lane & Askham Bryan Lane Junctions on the A1237 York Outer Ring Road' as he was an honorary member of the Cycle Touring Club. He exercised his right to remain in the room and took part in the discussion.

Councillor D'Agorne declared a personal non prejudicial interest in agenda item 6 'Proposed improvements to the Moor Lane, Askham Lane & Askham Bryan Lane Junctions on the A1237 York Outer Ring Road' as he was a member of the Cycle Touring Club, York Cycle Campaign and York College Green Plan Travel Group. He exercised his right to remain in the room and took part in the discussion.

Councillor Hyman declared a personal non prejudicial interest in agenda item 5 'Science City York: Future Direction' as he was the Council's representative on Science City York. He exercised his right to remain in the room and took part in the discussion.

17. Minutes

RESOLVED: That the minutes of the meeting of the City Strategy EMAP on 7th June 2006 be agreed and signed as a correct record, with the following amendment:

- (i) That the third paragraph of minute 1 be amended to read:
'*Councillors D'Agorne and Merrett declared a personal non-prejudicial interest in agenda item 11 (Public Rights of Way – Petition Seeking Closure of a Snicket Leading from Stratford Way, Huntington, onto New Lane) in so far as discussion related to cycling, as they were members of Cycling England. In addition, Councillor D'Agorne was a member of the Cyclist's Touring Club, and Councillor Merrett was an honorary member of the Cyclist's Touring Club.*

18. Public Participation

It was reported that there were no registrations to speak under the Council's Public Participation Scheme, on general issues within the remit of the Committee.

19. Exclusion of Press and Public

RESOLVED: That the press and public be excluded from the meeting during consideration of Annex B to agenda item 14 - 'Tenders for Provision of Subsidised Bus Services' on the grounds that it contained information relating to 'the financial or business affairs of any particular person (including the authority holding that information)'. This information was classed as exempt under Paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to information) (Variation) Order 2006.

20. Science City York: Future Direction

The attached report (Annex A) was considered by the Economic Development Partnership Board on 20 June 2006 and was brought to the Advisory Panel, together with additional information relating to the use of £2.63m Northern Way funds, to obtain endorsement for the Science City York action plan and to authorise the submission of proposals for the Northern Way funds on behalf of the Science City York partners.

Officers updated that progress was being made on the Northern Way Funding. Discussions were being held with the University about their involvement in Science City York, and Officers were liaising with Yorkshire Forward and Northern Way on this.

The following was discussed:

- Members were supportive of the initiative and the economic benefits and employment opportunities it would bring to the city.
- Jobs created by Science City would provide opportunities to workers from declining industries. It should be ensured that new jobs were aimed at a similar skills level as those who were losing jobs through declining industry.
- It was important to support new business to provide sustainable long term employment prospects.
- The Science City initiative was to expand into North Yorkshire and Leeds.

Members noted that this was Tony Bennett's (Assistant Director, Economic Development Unit, City Strategy) last meeting. Peter Johnson would take over as Acting Assistant Director until the position was filled permanently.

Members thanked Tony Bennett for his hard work over his 31 years at the Council.

Advice of the Advisory Panel

That the Executive Leader be advised to;

- i) Welcome the major commitment to expanding the York Science City concepts contained in the report and ask officers to consider further whether, in the light of possible reductions in job opportunities in some other employment sectors in the City, the alignment of reskilling programmes for the indigenous workforce continues to reflect the process for modernising York's economy.
- ii) Support and endorse the actions being taken.
- iii) Give authorisation for the submission of the Northern Way proposals on behalf of the Science City York partnership.
- iv) Await a further report on the stakeholder discussions.

Decision of the Executive Member

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

REASON: To ensure that SCY delivers and addresses both Council and Local Strategic partnership objectives.

21. Proposed improvements to the Moor Lane, Askham Lane & Askham Bryan Lane Junctions on the A1237 York Outer Ring Road

The purpose of this report was to advise Members on the results of the recent public consultation on the proposals to replace the Moor Lane, Askham Lane and Askham Bryan Lane junctions on the A1237 York outer ring road with a roundabout. Members were presented with four **Options** (Option A, Amended Option A, Option C and Option D) which were listed in full in the report with plans at Annexes C-F. Additional letters of objection were circulated at the meeting.

Mr Geoff North spoke at the meeting as an objector at Askham Lane Nurseries. He objected to Option A, although he acknowledged that the Amended Option A had taken account of his initial concerns and Option D addressed concerns of Askham Bryan residents. He wanted there to be high quality landscaping, and road bunding to protect nearby residents from noise and pollution. There should be use of low level lighting, to reduce light pollution. He offered his extensive experience in landscaping, to aid with the scheme. He circulated his written comments to members of the committee.

Mr Kenneth Dixon spoke in objection and raised concerns about the Askham Bryan link to the roundabout. He said village residents he had spoken to did not have problems accessing the A1237 in a north or south direction. If linked there was a risk that traffic in the village would increase and create a 'rat-run'. The best solution was to leave the Askham Bryan Lane junction as it was.

Ward Councillor Glen Bradley spoke on behalf of Askham Bryan residents. He recognised the issues surrounding volume of traffic and speed. He noted that Askham Bryan residents initially preferred Option C as Option A would be impact on nearby residences and businesses. Amended Option A was more acceptable, except for the issue of traffic through the village. He suggested access only and weight restriction signs, to discourage traffic. Traffic noise, headlights and light pollution from street lights would disturb residents. Landscaping and planting should be carried out to reduce the visual impact on residents. He broadly supported the Amended Option A to improve safety with minimal impact.

Ward Councillor Janet Hopton spoke on behalf of Askham Bryan residents. Amended Option A addressed the issues of location of the roundabout, but did not address concerns about increased traffic and creation of a 'rat-run'. The village was not suitable for any increase in traffic or heavy vehicles. The existing junction to the village should be retained, with a left turn only. If the roundabout was approved there should be access only and weight restriction signs on the village turn off. Costs for these should be included in the cost of the project.

The following was discussed:

- Some Members supported the introduction of signals at the junctions.
- Officers were not able to accurately predict traffic flows into Askham Bryan.
- There were concerns about crime associated with the introduction of a subway. However, there were also concerns about safety of cyclists crossing the ring road.
- Some Members supported the introduction of speed cameras at the junctions. However, the Police did not support this.
- It was not thought there would be a major effect on traffic at the York College roundabout.
- Safety concerns at all three junctions should be dealt with in a single project.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised;

- (i) To note the contents of the report and the results of the consultation processes.
- (ii) That amended Option A (a five-arm roundabout located at or very close to the existing summit between Askham Lane and Moor Lane) should be adopted as the preferred scheme to form the basis of a planning application;
- (iii) That a subway should not be provided under the A1237 as part of the project;
- (iv) That a planning application be submitted for the preferred scheme;
- (v) That detailed design of the preferred scheme commence in advance of receiving planning approval;
- (vi) That negotiations with any affected land owner(s) commence in advance of receiving planning approval;

- (vii) That, subject to the scheme receiving planning approval, to successful negotiations with the affected land owner(s), and the scheme being within the approved budget, authorisation be given to acquire the additional land;
- (viii) That any Road Traffic Regulation Orders associated with the scheme be advertised and, subject to no objections being received, the Order(s) be made. Any unresolved objections to be referred back to Members for consideration;
- (ix) That, subject to the scheme receiving planning approval, the land being acquired through negotiation, and the scheme being within the approved budget, authorisation be given to proceed with construction of the scheme.
- (x) That the Executive Member be kept fully apprised of the progress of the scheme and that a further report be submitted to Members should issues arise which significantly affect the scheme.

Decision of the Executive Member

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

REASON:

- (i) For background information and for assisting in the decision making progress.
- (ii) To improve the Moor Lane, Askham Lane, & Askham Bryan Lane junctions on the A1237 York outer ring road.
- (iii) The small numbers who would be likely to make use of this facility in an isolated location would not justify the additional costs.
- (iv) To obtain planning approval for those parts of the scheme not within the existing highway boundary.
- (v) To minimise delays to the scheme.
- (vi) To minimise delays to the scheme.
- (vii) To enable the scheme to proceed.
- (viii) To enable any restrictions on access, turning movements, parking, loading, and stopping, and any changes to speed limits to be implemented.
- (ix) To enable the scheme to proceed.
- (x) For monitoring and decision making purposes.

Councillor D'Agorne requested that his objection be noted.

22. Public Rights Of Way – Proposed Diversion of Part of Public Footpath, York (Dunnington) No9

This report sought authority to make the required order to divert part of Public Footpath York (Dunnington) No9 from a cross-garden section, to the driveway of the same property, using S119 of the Highways Act 1980. Members were presented with the following Options:

Option A: Divert the public right of way, from its present alignment across a private garden, to the driveway of the same property.

Option B: Do nothing and leave the footpath open to the public along its present alignment.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve **Option A** so that;

- (i) The Director of City Strategy be authorised to instruct the Head of Legal Services to make a Public Path Diversion Order, York Footpath (Dunnington) No9.
- (ii) If no objections are received to the making of the order, or that if any objections that are received are subsequently withdrawn, the Head of Legal Services be authorised to confirm the Order recommended in 1. above.
- (iii) If objections are received and not subsequently withdrawn, a further report be placed before the Committee, to enable Members to consider whether or not to pass the Order to the Secretary of State for determination.

Decision of the Executive Member

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

REASON: To meet the legislative requirements set out in paragraph 4, where allowing the diversion will be to the benefit of the landowner and also the public.

23. Public Rights Of Way – Proposed Diversion of Public Footpath, York (Murton) No4

This report sought authority to make the required order to divert Public Footpath York (Murton) No4 from a cross field section, to the headland of the same field, using S119 of the Highways Act 1980. Members were presented with the following Options:

Option A: Divert the public right of way, from its present alignment across a ploughed field, to the headland of the same field.

Option B: Do nothing and leave the footpath open to the public along its present alignment.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve **Option A** so that;

- (i) The Director of City Strategy be authorised to instruct the Head of Legal Services to make a Public Path Diversion Order, York Footpath (Murton) No4.
- (ii) If no objections are received to the making of the order, or that if any objections that are received are subsequently withdrawn, the Head of Legal Services be authorised to confirm the Order recommended in 1. above.

- (iii) If objections are received and not subsequently withdrawn, a further report be placed before the Committee, to enable Members to consider whether or not to pass the Order to the Secretary of State for determination.

Decision of the Executive Member

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

REASON: To meet the criteria of the legislation, as set out in paragraph 5, where allowing the diversion will be to the benefit of the landowner and also the public.

24. City Strategy Capital Programme 2006/07 - Consolidated to include Carry-Overs from 2005/06

This report consolidated the 2006/07 programme to include the carry-over schemes that were not completed in 2005/06, and made adjustments to schemes and blocks to reflect individual underspends and overspends within the programme. The report asked the Executive Member to approve the amendments to the 2006/07 budget as set out in the report.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to agree to the adjustments set out in Annex 1 and 2 subject to the approval of the Executive to the proposed funding changes.

Decision of the Executive Member

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

REASON: To manage the Capital Programme effectively.

25. Annual Review of Traffic Regulation Orders

This report brought to Members attention requests for Traffic Regulation Orders, the results of investigations and sought authority to advertise proposals where appropriate. Members were presented with the following Options:

Option A: Approve the formal advertising of the Traffic Regulation Orders as proposed for some or all of the sites in Annexes B, C and D.

Option B: Defer individual items for consideration at a later date if additional information is required.

Officers reported that under new Officer delegations, the list of orders next due to committee would be considerably shorter.

Members discussed and amended the Traffic Regulation Orders to be advertised, as listed below. Members queried if the number of enforcement staff would increase in line with the increase in no waiting restrictions. Officers reported that this was unlikely.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to;

- (i) Approve the advertising of the Traffic Regulation Orders in line with **Option A** in paragraph 6 of the report and Annexes B, C and D, with the following amendments:
 1. That item 43 in Annex B, be advertised to extend the double yellow lines by 14m in a southerly direction.
 2. That item 48 in Annex B, be amended so that the yellow lines be extended to the gateway, as illustrated on the plan circulated at the meeting. This was further amended at the meeting to extend the restrictions to the western boundary of No.1A Royal Chase.
 3. That an item be added to Annex B '50 St James Mount' involving:

The creation of 4 identified parking bays restricting parking to 2 hours between 9am and 5pm Monday to Friday, and the placing of double yellow lines 'No waiting at any time' on both sides of the remaining areas of the road, apart from the eastern section of the turning head, as that area provides direct garage access to properties 13-17.

Details of this and a plan were circulated at the meeting.
 4. That an item be added to Annex B '51 St. Benedict Road' involving:

Introduction of 4m of double yellow lines as shown on the attached plan.
 5. That an item be added to Annex B '52 Old Moor Lane' involving:

Extending the restrictions as shown on the plan.

Details of this and a plan were circulated at the meeting.
 6. That item 35 in Annex B be approved, but Officers to investigate if any additional residents parking bays can be provided at the bottom end of the street and be given delegated authority to advertise the proposals.
 7. That Item E at Annex C be abandoned.
 8. That residents be consulted in due course on their views for a one way traffic system scheme involving Milner Street, Gladstone Street, Beaconsfield Street and School Street.
- (ii) Approve the implementation of any proposals where no objections are received. Items where an objection is made will be reported back to a subsequent meeting of this Panel for a decision on how to proceed.

Decision of the Executive Member

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

REASON: (i) To minimise the Traffic Regulation Order advertising costs.
(ii) To minimise the time taken to implement the proposals.

26. Automatic Teller Machine (ATM) Defensible Space

This report outlined a request for markings on the public highway at the Royal Bank of Scotland ATM in Nessgate to improve security, and sought approval to develop a policy for when and where such markings were appropriate. Members were presented with the following options:

Option A: Turn down this and any subsequent request for defensible space markings on the public highway.

Option B: Approve the use of defensible space markings at ATM's that front on to the public highway.

Option C: Defer a decision until officers develop a policy for presenting to a subsequent meeting of the Executive Members for Strategy and Advisory Panel for consideration.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve **Option C** so that a decision on this request is deferred until officers have had the opportunity to develop a policy for presenting to the December meeting of the Executive Members for City Strategy and Advisory Panel for consideration. Officers to advise the Royal Bank of Scotland of the above.

Decision of the Executive Member

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

REASON: To ensure a consistent approach to using the markings, taking into account various factors such as existing crime, site conditions, visual impact, materials, colour, funding.

27. Code of Practice for Highway Maintenance

This report provided a brief overview of the code of practice, 'Well Maintained Highways 2005' and asked Members to approve the policies determining standards of highway maintenance within this authority, particularly where they vary from the recommendations of the Code of Practice. Members were presented with the following Options:

Option 1: Members note and approve this report, particularly the adoption of the highway survey, inspection and repair manual as Council policy.

Option 2: Members note the report and suggest any changes they would like to see be included within the manual before it is adopted as Council policy

Option 3: Members note the report and reject the manual as Council policy.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised;

- (i) To note that highway maintenance procedures within the City of York have been developed in accordance with the Code of Practice 'Well Maintained Highways' 2005.
- (ii) That **Option 1**, with the variations from the recommendations of the Code, as set out in Annex 1, be approved.

Decision of the Executive Member

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

REASON: The Council, as Highway Authority, has a legal duty to maintain the highway. The Code of Practice may be considered to be a relevant consideration when the authority is the subject of claims or legal action by those seeking to establish non-compliance with these legal duties.

28. Code of Practice for Highway Lighting Management

This report provided a brief overview of the code of practice 'Well Lit Highways November 2004' and asked Members to note and approve the recommended standards of highway lighting management. Members were presented with the following Options:

Option 1: Members note the report and approve the measures being taken to comply with the recommendations as set out in Annex 1.

Option 2: Members note the report and suggest any changes they would like to see be included in relation to the recommendations.

Option 3: Members note the report and reject compliance with the Code and its recommendations.

The following was discussed:

- On page 212, point 7, the cyclical maintenance had been temporarily been put on hold, due to budget cuts and resources being diverted to vandalised lighting installations.
- The progress towards meeting the recommendations in the code of practice 'Well Lit Highway' 2005 was in line with the scrutiny topic on street lighting.
- Routine inspections were recommended but were not a legal requirement. However equipment was checked when it was visited.

- Lamp posts were no longer normally repainted as this was a non-essential cosmetic effect only.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to;

- (i) Note the report.
- (ii) Note the main recommendations in the Code of Practice 'Well Lit Highway' 2005, and note and approve the current progress towards meeting these recommendations, as set out in Annex 1, and in line with above **Option 1**.

Decision of the Executive Member

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

REASON: The Council, as Highway Authority, has a legal duty to maintain the highway. The Code of Practice may be considered to be a relevant consideration when the authority is the subject of claims or legal action by those seeking to establish non-compliance with these legal duties.

29. Tenders for Provision of Subsidised Bus Services

This report asked the Executive Member to consider tenders received for continuation of most bus services subsidised by the Council, in either their existing or modified form, and to decide on appropriate action in respect of the bus services involved.

Officers updated that there had been an error in the report. The date in recommendation (i) should have been 18 February 2007. Members discussed the following:

- An extra fee maybe payable if a return half of ticket was used with a different bus company.
- The only major changes to bus routes involved route numbers 22 and 23.
- Members thanked Officers for their hard work in ensuring there were no cuts in bus services, whilst still remaining within budget.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to;

- (i) Approve an extension of existing contracts, or temporary contracts awarded, for continuation of the following bus services in broadly their current form until 18 February 2007:
 - 10 (York – Poppletons; weekday evenings)
 - 11 (York – Bishopthorpe; weekday evenings)
 - 11 (York – Bishopthorpe; Sundays & Public Holidays)

- 12 (York – Acomb Park; weekday evenings)
 - 12 (Haxby – York – Acomb Park; Sundays and Public Holidays)
 - 13 (Monks Cross – York – Copmanthorpe; Sundays and Public Holidays)
 - 14 (York – Clifton, Green Lane; weekdays)
 - 16, 17, 17A (Clifton Moor – Acomb – Askham Bar/York & Monks Cross; every day)
 - 20 (Clifton Moor – Haxby – Monks Cross; daily)
 - 21 (Acaster Malbis – Middlethorpe Estate – York; Tuesdays, Thursdays, and Fridays)
 - 26 (York – Acomb – Askham Bar; weekdays)
 - 128, 129 (Monks Cross – Heworth/Haxby Road & York – University; Mondays to Fridays)
 - 746 (York – Pocklington; early Monday to Friday morning journey)
 - C3 (Askham Bryan/Richard – Askham Bar; weekdays)
- (ii) Approve the awarding of a contract for continuation of bus services 22, 23, 27 in the modified form as proposed in Annex C to this report (reduced weekday frequency between York & Fulford).
- (iii) Approve the empowerment of the Director of City Strategy, in consultation with the Executive Member, to take appropriate action, guided by the aims embodied in this report, to respond to any changes in the situation brought about by commercial bus service registrations, with any such action reported to a subsequent meeting of this Panel.
- (iv) Delegate Authority to the Director of City Strategy to negotiate with the existing tenderers to explore opportunities for savings which would bring the cost of the service within existing budgets whilst minimising any adverse effect of the bus services affected.
- (v) Delegate Authority to the Director of City Strategy to re-tender all or any of the services where these cannot be delivered within existing budgets.

Decision of the Executive Member

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

REASON:

- (i) To ensure, as far as possible, continuity, in the short term, of established subsidised bus services, which supplement and complement the existing network of bus services provided commercially within the City, to form a comprehensive and convenient overall network of services designed to achieve the LTP and Corporate goals. To enable more detailed consideration to be given to the issues raised by this report, with the aim of seeking to minimise any possible adverse longer term outcomes.

- (ii) To reflect recent increases in commercial bus service provision between York & Fulford and to contribute towards containment of expenditure within allocated budgets.
- (iii) To facilitate a timely response to any unforeseen changes, which may be made with a minimum of eight week's notice, to the network of bus services provided commercially by the private sector.
- (iv) To reduce the financial implications and bring the costs within budget.
- (v) To encourage bidders to become more competitive and ensure that the best services are provided for future bus services.

S F GALLOWAY
Executive Leader

A REID
Executive Member

C VASSIE
Chair of Advisory Panel

The meeting started at 5.00 pm and finished at 7.20 pm.

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Meeting of the Executive Members for City Strategy and Advisory Panel

11 September 2006

Report of the Director of City Strategy

Science City York: Future Governance

Summary

1. Representatives of the key stakeholders in Science City York (SCY), the City Council, the University of York, and Yorkshire Forward, have met to discuss the longer-term future of the partnership. A proposal has emerged from these discussions to expand the range of activities encompassed by the initiative; to establish it as a company limited by guarantee owned by the stakeholders; and to appoint a chief executive. Endorsement in principle is sought for these proposals, to enable detailed negotiations to take place.

Background

2. The last meeting of the Executive Member Advisory Panel for City Strategy on the 17th July 2006 considered a report on Science City York, which included a section on discussions between the key stakeholders about the future governance of the partnership. It was reported that consultations were taking place at a high level between the City Council, the University of York, and Yorkshire Forward to consider how best to manage and govern the initiative, to enable it to be more effective in a very competitive environment, and to deliver the benefits we seek for York and the surrounding areas.
3. The Stakeholder Board, with representatives of the three key partners, the Chair of the SCY Strategy Group, and an independent Chair, commissioned consultants SQW to report on the options for future governance and management of Science City York. SQW consulted each stakeholder and other interested parties involved with the initiative, and considered a range of possible alternative future governance arrangements for the initiative. The consultants recognised that SCY is operating in an increasingly competitive environment: government sponsored science cities have been established in all other regions; other parts of our region have increasing aspirations; and other universities and agencies are becoming increasingly experienced at converting intellectual capital into business opportunities. We need an active fit-for-purpose organisation if SCY is to remain in a leading position.
4. SQW conclude that “(the) informal structure of the partnership, based on trust between key individuals, has been a real strength, and in practice has enabled a considerable degree of devolved decision making on public funds. But as the people involved move on, resources - and expectations - increase, and

agendas become more complex and involve wider interests, the case for change becomes stronger. The implication is to move towards a more transparent – and inevitably more formal – structure, that can allow the partners to pursue an shared agenda to the benefit of the city, while also providing for clarity on decision taking and responsibility.”

5. The consultants considered a number of different more formal structures and concluded that a Company Limited by Guarantee, owned by the key stakeholders, is the most appropriate organisational arrangement for SCY. As well as creating formal ownership and management structures it would more readily enable SCY to enter into joint venture agreements with other parties.
6. The Stakeholders Board considered the report from SQW and accepted its conclusions. The members agreed to recommend to their respective organisations that:
 - i) “The work of Science City York going forward should where possible include the following, subject to detailed negotiations with the individual Stakeholders’ organisations and/or other relevant bodies:
 - * The budgets and functions currently managed by the City of York Council on behalf of Science City York, and possibly other related aspects of the Council’s work.
 - * Assets and functions currently associated with York Science Park Innovation Centre Ltd.
 - * Some functions currently undertaken within the University’s Enterprise and Innovation Office.
 - * The work that Science City York currently undertakes under contract to Yorkshire Forward.
 - * Other functions appropriate for an organisation with Science City York’s future remit and structure that might arise from Yorkshire Forward’s review of its support for innovation.
 - * Business support services appropriate to Science City York’s future remit and structure.
 - * Inward Investment functions appropriate to Science City York’s future remit and structure.
 - * Workforce learning and skills functions appropriate to Science City York’s future remit and structure.
 - * Relationships with private sector organisations specialising in
 - intellectual property exploitation
 - venture capital
 - property development

- * Relationships on behalf of the Stakeholders and Science City York itself with a range of other organisations with interests in business promotion and business development in and around York, North Yorkshire and Yorkshire.
- ii) The Stakeholders should form a Company Limited by Guarantee (CLG) to take forward the work of Science City York. A detailed statement of the aims and objectives of Science City York going forward – having regard to the need to ensure that the city and its residents continue to benefit from future Science City York activity – and a detailed case for the formation of a CLG to pursue these should be prepared and formal agreement sought from each Stakeholder’s governing body.
- iii) A Chief Executive should be recruited to run the CLG. Yorkshire Forward will meet the additional costs of this, including those associated with any period of overlap that might be necessary with the recently recruited Interim Project Director.
- iv) The CLG should be governed by a Board chaired by an independent non-executive Chairman, with Directors appointed by the City of York Council, the University of York and Yorkshire Forward to represent their interests and a number of non-executive Directors, at least one from the Strategy Board.
- v) It is essential to retain the skills, commitment and support of the present Strategy Board, to build upon the successes achieved to date, and to ensure a smooth transition to the new structure. The Strategy Board should be retained with a remit to advise the Board and Chief Executive of the CLG.
- vi) The current arrangements for the operation of Science City York will remain active until the CLG is formed and commences operations.”

These recommendations were reported to the Science City York Strategy Group, representing a wide range of partner organisations, which also supported and endorsed the proposals.

7. Formalising these arrangements will require detailed analysis and negotiation between partners and other organisations. At this stage stakeholder organisations are being requested to approve the proposals in principle. Detailed proposals will be included in future reports to members.

Consultation

8. The proposals have been subject to consultation within the wider SCY partnership, and have received support. A report similar to this one will be presented to the Economic Development Partnership Board, ensuring further consultation with our economic development partners.

Options

9. At this stage members are asked to support the proposals in principle. If this is not supported by the City Council, or any other key Stakeholder, it will be necessary to return to negotiations between stakeholders.

Analysis

10. The Science City York initiative has been a great success for the City and our partners. It has positioned the city favourably nationally and regionally. However, other areas and organisations are becoming increasingly active and competitive. If York is to remain in the forefront, it is necessary to step up our activities and be even more innovative in our approach and our delivery. Existing governance structures will enable the current programmes to be competently delivered, but if SCY is to continue to innovate and grow, and expand the impact on the local economy, then it will be necessary to embrace the conclusions of the Stakeholders, and approve the proposed new governance arrangements.
11. The City Council is the accountable body for the current contract with Yorkshire Forward, and is, therefore, committed to delivery against agreed targets and timescales. Failure to achieve these may lead to financial loss to the council. It will, therefore, be necessary to ensure, during detailed negotiations over the implementation of these proposals, that the contractual obligations of the City Council are safeguarded.
12. Key to the current and future success of SCY is the close integration between its activities and the wider economic development activities of the City Council and its partners. This is recognised in the statement from the Stakeholder Board reproduced in paragraph 6ii above. It will be necessary to ensure that these linkages are protected and enhanced in any future negotiations.

Corporate Priorities

13. The importance of Science City York in achieving the Council's objectives for the modernising of the city's economy is included within the Thriving City theme; in Corporate Objective 3 "Strengthen York's Economy"; and in the approved 2006/07 Economic Development Programme.

Implications

14. At this stage a decision in principle is recommended. Any detailed implications for the council will be considered in any subsequent reports intended to take forward the proposal.
 - **Financial** Current activity is covered by existing approved budgets. The cost of a new Chief Executive post will be additional to these current budgets, but Yorkshire Forward have agreed that they will cover any additional costs for this post in full.
 - **Human Resources (HR)** The existing nine staff of SCY are employed by the City Council on Fixed Term contracts until 31st March 2009. No

changes are proposed to this arrangement for the duration of the existing contract with Yorkshire Forward which is due for completion in March 2009. After that date a review would be needed of the employment arrangements most appropriate for any future work. It is not suggested that the new Chief Executive will be employed by the City Council and it is currently proposed that he or she will be employed directly by Yorkshire Forward and transferred to the new Company Ltd by Guarantee when that is set up early next year.

- **Equalities** Any implications will be covered in any future report on implementation.
- **Legal** At this stage there are no implications. The City Council has previously supported and worked with companies limited by guarantee in other fields.
- **Crime and Disorder** There are no implications at this stage.
- **Information Technology (IT)** There are no implications at this stage.
- **Property** There are no implications at this stage.
- **Other**

Risk Management

15. As stated above the existing governance arrangements are adequate to deliver the currently approved programme. However, the other stakeholders are understood to be fully supportive of the new proposals, and a rejection of them may, therefore, make relationships with other stakeholders problematic, with a risk to the effectiveness of the initiative. In those circumstances other stakeholders may choose to pursue the expanded agenda in other ways to the detriment of SCY.

Recommendations

16. The Advisory Panel are recommended to advise the Executive Members, and the Executive Members are recommended to:
 - approve in principle the proposals for the future governance of Science City York as outlined in paragraph five of the above report, subject to no additional costs to the City Council, and no risks to the delivery of the current contracts.

Annexes None

Contact Details

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Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

Report Approved

✓

Date 29 August 2006

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

All ✓

For further information please contact the author of the report

Background Papers: *None*



Meeting of Executive Members for City Strategy & Advisory Panel

11 September 2006

Report of the Chief Executive

Chief Executive's Directorate Monitor One Finance and Performance Report (2006/07)

Summary

1. This is the Chief Executive's Directorate's first performance monitoring report for the current year. The report is for information purposes only, and is to inform the Executive Leader and Panel Members of progress against the directorate's service plan actions and targets, along with the current financial position.
2. Key points include:
 - The financial position is on target and forecast as a £33k underspend this year (para. 16).
 - Perception of crime is still improving (para. 25).
 - A marked improvement on directorate appraisals (para. 21).
 - Areas identified for further improvement in Chief Executive's include systems supporting letter and invoice processing (para's 23 and 24). With corporate improvement work identified in some areas of the corporate customer first results (para. 28).
 - Good progress is being made against the directorate's critical success factors (paras 29-47).

Background

3. This is the first of two mid year monitoring reports (September and December) which combines both service provision and financial performance relating to the Chief Executive's Directorate.
4. The report will look at the latest projections for revenue expenditure based on projections made by service managers at quarter one (Annex 1).
5. The attached tables in Annex 2 represent the Best Value and Local measures, which can be reported upon midyear. The tables are divided into service and corporate measures, providing a breakdown of those measures which directly

relate to the performance of the service and those owned by the service to monitor corporate performance.

6. Progress against the directorate's annual measures will be reported in the 06/07 year end annual out-turn report.
7. Actions relating to the directorate's critical success factors have been identified in Annex 3. A progress update can be found alongside each entry and key points and exceptions relating to these are identified within the body of this report.
8. New to service plans for 2006/07 was the incorporation of cross cutting corporate issues relating to equalities, safer city, risk, Gershon efficiencies and competitiveness. An update is incorporated on these actions where appropriate.
9. The directorate is continually working towards improving the quality of the data reported and work is on-going to ensure that the data provided is robust and accurate in order to improve decision making based on the results.
10. Where appropriate, detailed information is given on the performance of indicators and actions on an exception basis below.

Management Summary

11. Over the past few months the Chief Executive's directorate has been operating in an environment of uncertainty whilst a period of active consultation with managers and staff took place on the Chief Executive's Directorate's restructure. On the 18th August, options were presented to an Urgency Committee in order that decisions on the restructuring of the Chief Executive's department could be implemented without further delay, given the imminent departure of two chief officers.
12. The proposals took account of the Organisational Effectiveness Programme (OEP) to ensure that the future structure and capacity of the directorate is best suited to implementing the OEP, whilst ensuring that the maintenance of the Council's infrastructure and operations is carried out.
13. Throughout this period the directorate has been operating with a number of vacancies, including the post of Deputy Chief Executive, pending the outcome of the restructure and to satisfy current and future budget savings targets.
14. It is pleasing, therefore, that throughout this difficult period, services have performed well and continue to achieve progress and improvement in a number of areas. In particular the development work connected to the Local Area Agreements (LAA), development of the OEP and implementation of the new electronic Committee Management System and Constitution. HR also continues to make significant progress on the modernising pay and grading project. On a more fundamental level completing appraisals, telephone response times and managing attendance are also showing good results. However, continued work is still required to some internal systems with regards to invoice processing and letter monitoring.

15. To maintain this current level of performance is now the challenge for the directorate over the forthcoming months, whilst the directorate restructure is implemented. This is particularly relevant in view of the forthcoming departure of the Head of HR and Head of Performance Improvement.

Financial Overview

16. Current projections are that the Chief Executives Department will underspend by £33k or 0.3% of the gross expenditure budget. The financial position is summarised by Service Plan area below:

| Service Plan Area | Approved Budget | | | Variation | | |
|----------------------------|---------------------------|----------------------|-------------------|---------------------------|-------------------|-------------------|
| | Expenditure Budget £(000) | Income Budget £(000) | Net Budget £(000) | Projected Out-turn £(000) | Under/Over £(000) | % of gross budget |
| Chief Executive | 2,281 | 8 | 2,273 | 2,247 | -26 | -1.1 |
| Deputy Chief Executive | -31 | 0 | -31 | 27 | 58 | -187.1 |
| Human Resources | 1,821 | 1,745 | 76 | 57 | -19 | -1.0 |
| Performance Improvement | 1,545 | 568 | 977 | 863 | -114 | -7.3 |
| Marketing & Communications | 810 | 839 | -29 | 80 | 109 | 13.5 |
| Civic, Democratic & Legal | 3,038 | 763 | 2,275 | 2,234 | -41 | -1.3 |
| Total | 9,464 | 3,923 | 5,541 | 5,508 | -33 | -0.3 |

17. A breakdown of variations, where forecast out-turn is significantly different to the approved estimate, can be seen in the budget monitor sheet in Annex 1. The key variances are:

- £-139k arising from vacancies held within the department in advance of the Chief Executive's restructure including:

| | |
|-------------------------|--------|
| Deputy Chief Executive | £-123k |
| Performance Improvement | £-114k |
| Human Resources | £-25k |
| Scrutiny Services | £-45k |

The total saving is net of £150k target saving agreed in the budget for the restructure.

- The budget included an assumed saving of £52k from using alternative media for staff advertising. This proposal has not been progressed thus the saving is not available.
- Anticipated shortfall on Print Unit Income £+26k.
- Additional expenditure on Electoral Support staffing £+23k

Progress on Growth and Savings Targets

18. Growth proposals totalling £192.3k was provided within the 2006/07 budget. A number of the proposals relate to functions that are now managed outside the Directorate, however those that remain within the Directorate are being progressed.
19. Savings totalling £485.5k were accepted as part of the budget process. The key issue was an assumed saving of £150k for a restructure of the department. A report detailing how this saving could be achieved was taken to Urgency Committee (18th August 2006). Whilst the full financial impact of the restructure will not be realised until 2007/08 there have been enough vacancies within the department during the year to fund the budget target. It should be noted that the projected underspends above assume that the created new posts (3 number) within the restructure are not filled until 1st April 2007. If the posts were to be filled from 1st January the overall underspend would reduce by c.£30k

Performance Overview

20. Annex 2 provides detailed performance for Best Value and Local performance indicators, including staff management targets (sickness, stress and turnover). Below are further comments relating to those areas where there is improvement or otherwise on an exception basis. At this first reporting stage against those measures which are able to be reported upon in-year, the overall position generally looks promising, with some further work required to improve some areas of corporate customer first results.

Service Measures

21. Directorate Appraisals - All service areas have completed their appraisals, with the exception of a remaining 8 staff whose appraisals are planned to be completed after the August holiday period. This is a marked improvement on the previous years out-turn of 45%. No corporate figures are available to report as a comparison as this is an annual measure.
22. Directorate sickness, stress and turnover are all looking favourable compared to the same period last year, signalling a positive move in the right direction to achieve directorate targets.

Sickness/Stress/Turnover – Chief Executive’s Directorate (Qtr 1 Comparison)

| Targets | <8 days | | <1.5 days | | 12% | |
|-------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------|
| Chief Executive’s | Average days per fte | Average days per fte | Average days per fte | Average days per fte | Turnover | Turnover |
| | Qtr 1 – 05/06 | Qtr 1 – 06/07 | Qtr 1 – 05/06 | Qtr 1 – 06/07 | Qtr 1 – 05/06 | Qtr 1 – 06/07 |
| | Sickness | Sickness | Stress | Stress | | |
| | 1.76 | 1.08 | 0.24 | 0.06 | 3.17% | 1.00% |

Areas identified for improvement are:

23. Directorate Customer First (Letters) - percentage of letters replied to in 10 working days. Despite exceeding the 95% target for letter response times across the directorate with 99% in Qtr 1, ad hoc quality checks have shown that data collection systems supporting Performance Improvement, HR and Scrutiny require improvement to ensure that all letters requiring a response in these services areas are being fully captured and are robust.
24. Directorate Invoice Payments – The directorate’s payment of invoices continues to fall short of the 95% target in the first quarter with an out-turn averaging 87%. This figure, however, is misleading due to the inclusion of Neighbourhood Pride Unit’s performance contained within the overall figure for Chief Executive’s pending transfer of system data by Creditors to Neighbourhood Services. Detailed analysis shows a marked improvement in reducing the time taken to process invoices across all Chief Executive’s service areas due to actions taken to improve systems and by centralising processing in some areas. Work is ongoing to ensure the improvement is sustained.

Corporate Measures

25. Crime Perception Measures from the latest Talkabout Survey (25) are continuing to show positive results. As previously reported, it’s very difficult to provide a single reason for the improvement in performance and is inclined, at best, to be highly speculative. Police actions such as pursuing more convictions or ensuring adequate victim support may well be an influencing factor. The following perception measures have shown continued improvement demonstrating a continued level of confidence in this area and a likelihood of achieving the overall year end target:
 - % of residents will to report crime and anti-social behaviour – 78%
 - % of people concerned about going out alone in York – 26%
 - % of people concerned about leaving the house empty – 45%
 - % of people feeling that York is a safe city in which to live – 55%
 - % of residents who think that their local area is a safe area in which to live – 69%
26. Unfortunately, only part data is available against domestic burglaries, violent crime, robberies and vehicle crime, this is due to recent changes to Police district boundaries delaying the coding of subsequent performance information. The data is insufficient therefore to base any forward projections.
27. Sickness/Stress/Turnover -
 - Attendance Management is one of the key workstreams arising from the HR Strategy and has received a higher profile over the course of the last few months. Maintenance of this higher profile though continuing work on attendance management is likely to result in a slow but steady reduction in sickness absence levels on an ongoing basis.
 - Stress levels have risen slightly over the same period in 2005/2006 and these will be monitored carefully to establish whether this is an upward trend or a one off rise.

- Turnover levels have dropped significantly since quarter 1 in 2005/ 2006 but are on a par with quarters 3 and 4 last year, so there is a continuing downward trend.

Sickness/Stress/Turnover – Corporate (Qtr 1 Comparison)

| Target | 11.5 days | | 1.8 days | | 12% | |
|------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| Corporate figure | Average days per fte | Average days per fte | Average days per fte | Average days per fte | Turnover Qtr 1 – 05/06 | Turnover Qtr 1 – 06/07 |
| | Qtr 1 – 05/06 | Qtr 1 – 06/07 | Qtr 1 – 05/06 | Qtr 1 – 06/07 | | |
| | Sickness | Sickness | Stress | Stress | | |
| | 3.32 | 2.81 | 0.47 | 0.52 | 4.21% | 2.32% |

28. Customer First.

- Letters – Performance across the directorates is either stable or improving, so a positive picture at 96%, exceeding the 95% target.
- Visitors – Performance in dealing with visitors to receptions (99%) and those who require further help during their visit (97%) remains consistently high, if slightly below the aspirational 100% target.

Areas identified for improvement are:

- Telephones (89%) – Both the volume of calls and performance shows a decline compared to the equivalent period last year (April–June 93%) against a target of 95%. This is an area that will need further investigation to identify causes. However, as significant change in performance is in Resources which includes the Operators, and where 46% of the calls were handled, it is not unreasonable to suggest that the impact of the training for, and move to, the new contact centre will have played its part. There has also been a higher than usual level of telephone system changes recently and the contractors responsible for our telephone statistics are currently carrying out quality system checks to ensure statistics provided are as accurate as possible prior to taking appropriate action.
- Complaints (stage 2 90%, stage 3 29%) – Target for both measures is 95%. Housing and Adult Social Care retain the bulk of stage 2 and stage 3 complaints along with their difficulty in meeting the standard in responding to them. As mentioned in previous reports, many of the complaints they deal with relate to complex and sensitive issues requiring liaison with other agencies. Staff and managers, including the complaints manager in the directorate are keenly aware of these difficulties which have extended to dealing with Ombudsman's enquiries. To try to address the issues behind the continuing difficulty staff in Housing & Adult Social Care and the Chief Executive will be meeting with the Deputy Local Government Ombudsman in September to consider how the Ombudsman may be able to advise and support achievement of improved timeliness in meeting Ombudsman deadlines.

A report is also being presented to the directorate management team to consider options for improvement.

Critical Success Factors & Key Actions

29. Each service area has identified a number of key activities which are critical to the success of the directorate and the authority. Annex 3 provides a breakdown per service area together with a progress update. Below are the exceptions where slippage, change or completion have occurred, and where appropriate, updates against key projects. Overall, good progress is being made in all service areas.

CX Policy Development and Support

30. CSF1 - The impact of the cancellation of the Sustainable Communities Summit to be held in 2007, has led to the Policy team having to assess how this agenda will develop, particularly in light of a forthcoming Local Government White Paper. The development of Local Area Agreements will also impact on the role and function of Local Strategic Partnerships. The team will continue to keep Chief Officers and Members briefed on developments in the Sustainable Communities agenda and the implications of these for York and the region.

Human Resources

31. CSF1 - Work is continuing on the pay and grading structure which will help to rationalise conditions of employment and ultimately ensure the fair and equitable treatment of employees. All posts have now been scored and a moderation process is now underway. A pay strategy is currently in development.
32. CSF2 & 4 - The Development of a HR Strategy and HR Policy Framework are now completed.
33. CSF3 - Work contributing to the development and promotion of an attendance management culture is progressing with the scope for the project agreed. A draft attendance policy will be ready for consideration by the Corporate Management Team (CMT) in September 2006.
34. CSF5 - Draft standards have been produced towards providing a framework for the development of leadership and management competencies, which is an initiative to build capacity through acquisition of key skills across the authority. An initial launch workshop has been held and directorate champions have been identified. Work is currently underway to develop a communications strategy to support the roll out of this project.
35. CSF6 - City of York Council is one of the leading members of the new sub regional HR group, "North Yorkshire Together", set up together with the district councils and North Yorkshire County Council, to co-operate more on recruitment activity. The development and implementation of a regional web portal, www.oneplacenorthyorks.com was project managed by City of York Council, which went live in April 2006, and to date has had over 30,000 visitors and 700,000 page impressions. All council jobs are advertised for free on the site, but

its other key function is to help drive the economy in the city and wider sub region, by promoting a positive impression of the public sector and region.

36. HR are currently looking into developing a range of flexible working opportunities linked to improved work life balance for employees. Work is due to conclude on this in September.

Performance Improvement

37. CSF1 - The adoption of a three year organisational development plan is now complete with the creation of an Organisational Effectiveness Programme (OEP) adopted by Executive on 25th July 2006. The authorities critical success factors have now also been redefined. The revised structure of the Chief Executive's Directorate will support the OEP implementation.
38. CSF2 - Agreement in principle to the first draft of the Local Area Agreement (LAA) has been sent to the Government Office for Yorkshire and Humberside and a new structure has been sent to the Local Strategic Partnership Board. Detailed work is now being carried out.
39. CSF3 - With the inclusion of the leadership actions in the new OEP leadership element and engagement of a champion for this area, the authority will be able to fulfil its commitment to achieving the standard set out in the Pride in Our Communities Strategy at the next equalities conference to be held later in the Autumn of this year.

Marketing & Communications

40. CSF1 & CSF4 - Marketing is continuing with its proactive approach to media management with the attendance at Directorate Management Team's, promoting the media protocol and raising awareness of the Press Office. Work is also on target to redefine the role carried out by the internal communications officer. This is in response to corporate changes resulting from the need to support a large number of major council wide projects such as [easy@york](#), job evaluation, accommodation review, etc.
41. CSF3 - Work is continuing on the new council website which is on target for launch mid October. This work is on-going whilst maintaining the current site. As part of the directorate restructure arrangements the two web team members will transfer from Marketing & Communications to the [Easy@york](#) project team later this year.
42. CSF7 - The Guildhall Print Unit has ambitious financial targets and work is being carried out to look at ways of meeting this, including marketing the facility across the authority. Current anticipated shortfall on Print Unit income is £+26k.

Civic, Democratic & Legal Services

43. CSF2 - Preparations are now underway for the Local Government combined elections taking place in 2007. New legislative requirements have led to the need to acquire new software and hardware to handle new anti-fraud measures in

connection with postal voting. The directorate is currently pursuing an IT bid to satisfy this requirement in time for the 2007 elections.

44. CSF3 - There is still no further development on the government's CORE project (a Co-ordinated On-line Register of Electors) which is designed to modernise the electoral registration process by introducing a national system to provide authorised users on-line access to electoral registration data.
45. CSF5 - Phased implementation of the new Committee Management System is now complete, providing greater accessibility to information in a range of formats. Full usage of the system in relation to the Forward Plan function in Directorates has been an issue during its implementation, but this should now be resolved. Testing will be carried out in September when the next Forward Plan is rolled out to ensure that contacts can successfully operate the system.
46. CSF7 - With the delay in the introduction of the 2005 Gambling Act until 2007/08, the need to administer an efficient system/code of practice for dealing with hearings under the Gambling Act is no longer a priority for 2006/07.
47. CSF9 - Following the successful introduction of the new constitution, constitutional changes have reduced the significance of the Scrutiny co-optee support needs. This has resulted in a new leaflet on rights and entitlements which has been prepared and issued to all co-optees and scrutiny members.

Consultation

48. This performance management report has been approved by the Chief Executive and the Directorate's Management Team. As the report is primarily an information report for Members, no other consultation has been undertaken regarding the contents of the report.

Options and Analysis

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

Corporate Priorities

50. Reporting of performance is part of the performance management arrangements contained in the Organisational Effectiveness Programme.

Implications

- **Financial** – These are addressed in the body of the report.
- **Human Resources (HR)** The Chief Executives department is part way through a period of significant organisational change and previous staff survey's have found a direct correlation between restructuring exercises and satisfaction levels amongst staff. Due to the link between staff satisfaction and high levels of performance it is critical that the ongoing change is managed appropriately in order that its impact on service levels can be kept to a minimum.

- **Equalities** – There are no Equalities implications.
- **Legal** – There are no legal implications.
- **Crime and Disorder** – There are no crime and disorder implications.
- **Information Technology (IT)** – There are no IT implications.
- **Property** – There are no Property implications.
- **Other** – There are no Other implications.

Risk Management

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

Recommendations

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

- 1) Note the first monitor position for both finance and performance relative to the Chief Executive's Directorate.

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

Contact Details

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Chief Officer Responsible for the report:

David Atkinson
Chief Executive

Report Approved **Date** 31st August 2006

Bill Woolley
Director of City Strategy

Report Approved **Date** 31st August 2006

Specialist Implications Officer(s)

Implication: Finance

Patrick Looker
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Wards Affected:

All

For further information please contact the author of the report

Background Papers:

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

Annexes

- Annex 1 – First Budget Monitor for 2006/07
- Annex 2 – Best Value & Local Performance Indicators
- Annex 3 - Critical Success Factors

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First Budget Monitor for 2006/07

Directorate: Chief Executive's Department

Finance Manager: Patrick Looker

Period: First Monitor 2006/07

Income & Expenditure

Financial Summary – Overall Chief Executive's Department is forecast to underspend the directorate revenue budget by £33k during 2006/07. This represents a 0.3% variance on the gross expenditure budget of £9.5m. Note that the net savings assume that unfilled posts created as part of the Chief Executives Restructure (Urgency Committee 18th August 2006) are not filled during 2006/07.

Service Plan Areas - The table below summarises the outturn position for Chief Executive's Department per service plan area.

| Service Plan Area | Approved Budget | | | Variation | | |
|----------------------------|------------------------------|-------------------------|----------------------|-----------------------------------|----------------------|----------------------|
| | Expenditure Budget £(000) | Income Budget £(000) | Net Budget £(000) | Project ed Out- turn £(000) | Under/Over £(000) | % of gross budget |
| Chief Executive | 2,281 | 8 | 2,273 | 2,247 | -26 | -1.1 |
| Deputy Chief Executive | -31 | 0 | -31 | 27 | 58 | -187.1 |
| Human Resources | 1,821 | 1,745 | 76 | 57 | -19 | -1.0 |
| Performance Improvements | 1,545 | 568 | 977 | 863 | -114 | -7.3 |
| Marketing & Communications | 810 | 839 | -29 | 80 | 109 | 13.5 |
| Civic, Democratic & Legal | 3,038 | 763 | 2,275 | 2,234 | -41 | -1.3 |
| Total | 9,464 | 3,923 | 5,541 | 5,508 | -33 | -0.3 |

Variances

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

| | |
|---|--------------|
| Chief Executive | Variation |
| <u>Staffing</u> | -£15k |
| Underspend due to the secondment of the Policy Assistant post for part of the year. | |
| <u>Other minor variations</u> | -£11k |
| Chief Executive Total | -£26k |

| | |
|---|--------------|
| Deputy Chief Executive | Variation |
| <u>Staffing</u> | -£123k |
| Underspend following the departure of the Deputy Chief Executive. | |
| <u>2005/06 Savings</u> | |
| Directorate Saving target for the Chief Executive restructure | +£150k |
| Anticipated recruitment costs for replacement Director as per CEX restructure report (Urgency 18 th August 2006) | +£20k |
| <u>Procurement Savings</u> | |
| Unachieved procurement savings in relation to advertising / publicity | +£11k |
| Deputy Chief Executive Total | +£58k |

ANNEX 1

| | |
|--|---------------|
| <u>Human Resources</u> | Variation |
| <u>Staffing</u> Net underspend of £25k following vacancies within the Human Resources service. The underspend assumes temporary senior management support within the Directorate following the departure of the Head of HR | -£25k |
| <u>Other minor variations</u> | +£6k |
| Human Resources Total | -£19k |
| <u>Performance Improvement Team</u> | Variation |
| <u>Staffing</u> Underspend due to the decision to put recruitment to vacant posts on hold pending the restructure of the directorate. | £-69k |
| Underspend due the departure of the head of Performance Improvement | £-45k |
| Performance Improvement Team Total | -£114k |
| <u>Marketing & Communications</u> | Variation |
| <u>Print Unit Income</u> The additional income target set in 2004/05 has never been achieved and in addition the new constitution is anticipated to reduce the core work on printing Agendas | +£26k |
| <u>Your City Publication</u> The 2006/07 budget assumed a saving would be available from redirecting recruitment advertising reducing the use of traditional media. This proposal has not been progressed thus the saving unachieved. | £+52k |
| <u>Marketing restructure</u> Service pressure within Marketing & communication outstanding following 2004/05 restructure (previously £28k) | +£16k |
| <u>A to Z</u> Cost of producing council A-Z publication. | +£15k |
| Overall Marketing & Communications Total | +£109k |
| <u>Civic, Democratic & Legal</u> | Variation |
| <u>Electoral Services Staffing</u> Overspend due to expenditure on a permanent post which was approved but without the supporting funding. This expenditure is necessary to maintain statutory services following changes in legislation which have resulted in a large increase in workload. | +£23k |
| <u>Democratic Services</u> Saving following secondment of member of staff to deal with public inquiries. | -£19k |
| <u>Scrutiny Services</u> Underspend due to deletion of vacant Scrutiny Manager post and holding vacant replacement post. | £-45k |
| Civic, Democratic & Legal Total | -£41k |
| Chief Executive's Department Total Underspend | -£33k |

CHIEF EXECUTIVE'S POLICY DEVELOPMENT AND SUPPORT

ANNEX 2

Service Measures

| Indicator code | Description | Reporting Frequency | 0607 - Qtly Results | | | | | | | | | | High Performance | Average Performance | Low Performance | Quartile Position | Good performance is? | Service Plan | Council Plan | Improving? | Target met? | Performance Update |
|----------------|---|---------------------|--|----------------|--------------|----------------------------|-------|-------|-------|----------------|----------------|----------------|------------------|---------------------|-----------------|-------------------|----------------------|--------------|--------------|------------|--|--|
| | | | 03/04 out-turn | 04/05 out-turn | 05/06 actual | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | 2006/07 target | 2007/08 target | 2008/09 target | | | | | | | | | | |
| C2 (CG2) | % of phone calls answered within 20 seconds | Quarterly | 98% (Cex's) | 97% (Cex's) | 97% (Cex's) | 97.44% (Serv) | ■ | ■ | ■ | >97% (Cex's) | >97% (Cex's) | >97% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | N | Y | Chief Executive Support and Policy Development combined performance has met the directorate target, Policy Development falling just short with 96.34%. CX Support achieving 97.69%. |
| C3 (CG3) | % of letters replied to within 10 working days | Quarterly | 99% (Cex's) | 99% (Cex's) | 98% (Cex's) | 95.16% (Serv) | ■ | ■ | ■ | 99% (Cex's) | 99% (Cex's) | 99% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | ■ | N | Corporate target has been achieved but the directorate target has been missed due to 3 letters failing to be responded to within 10 days. This has occurred due to delays in information being provided by third parties. |
| F1 | % of budget spent | Quarterly | n/a | n/a | 1.6% | -1.1% (CX) -187.1 (DCE) | ■ | ■ | ■ | <100% | <100% | <100% | ■ | ■ | ■ | N/A | Low | Y | ■ | ■ | Y | Refer to main report. |
| F2 (BVPI 8) | % of invoices paid within 30 days | Quarterly | 87% (Cex) | 86% (Cex) | 88% (Cex) | 87% (Cex) | ■ | ■ | ■ | 95% | 95.5% | 96% | 93.30 | 88.48 | 87.07 | 2 | High | Y | Y | N | N | The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained. |
| S1 (BVPI 12) | No of staff days lost due to sickness absence | Quarterly | ■ | 8.82 (Cex) | 8.98 (Cex) | 1.08 (Cex) | ■ | ■ | ■ | <8 (Cex) | <8 (Cex) | <8 (Cex) | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | Y | First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target. |
| S2 (CP13a) | No of staff days lost due to stress related illness. | Quarterly | ■ | 1.68 (Cex) | 0.45 (Cex) | 0.06 (Cex) | ■ | ■ | ■ | <1.5 (Cex) | <1.5 (Cex) | <1.5 (Cex) | ■ | ■ | ■ | N/A | Low | Y | Y | Y | Y | First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target. |
| S3 (CP14) | % of staff who have been appraised in the past 12 months. | Annual | 89% (Cex) | 77% (Cex) | 45% (Cex) | 100% | | | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | All appraisals completed within service. | |
| S5 | % of staff passing relevant managing safety course. | Quarterly | To be reviewed in light of changes in approach to H&S training | | | n/a | | | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | ■ | As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT. |

Service Measures

| | | | | | | 0607 - Qlty Results | | | | | | | | | | | | | | | | |
|----------------|---|--|----------------|----------------|--------------|---------------------|-------|-------|-------|----------------|----------------|----------------|------------------|---------------------|-----------------|-------------------|----------------------|--------------|--------------|------------|-------------|--|
| Indicator code | Description | Reporting Frequency | 03/04 out turn | 04/05 out turn | 05/06 actual | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | 2006/07 target | 2007/08 target | 2008/09 target | High Performance | Average Performance | Low Performance | Quartile Position | Good performance is? | Service Plan | Council Plan | Improving? | Target met? | Performance Update |
| C5 (CG2) | % of phone calls answered within 20 seconds | Quarterly | 98% (Cex's) | 97% (Cex's) | 97% (Cex's) | 98.76% (Serv) | ■ | ■ | ■ | >97% (Cex's) | >97% (Cex's) | >97% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | Overall target met. 4 of the 7 teams achieved the directorate target. HR - Other Directorate (93.33%) was the only team which failed to meet the corporate target of 95%. Improvements are being investigated by the Service Manager. |
| C6 (CG3) | % of letters replied to within 10 working days | Quarterly | 99% (Cex's) | 99% (Cex's) | 98% (Cex's) | 100% (Serv) | ■ | ■ | ■ | 99% (Cex's) | 99% (Cex's) | 99% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | Target met for those reported. However, quality checks have revealed incomplete data provided for all areas of the service. Systems are being improved to ensure robust data. |
| F1 | % of budget spent | Quarterly | n/a | n/a | -1.6% (Cex) | -1.0% | ■ | ■ | ■ | <100% | <100% | <100% | ■ | ■ | ■ | N/A | Low | Y | ■ | ■ | Y | Refer to main report. |
| F6 (BVPI 8) | % of invoices paid within 30 days | Quarterly | 87% (Cex) | 86% (Cex) | 88% (Cex) | 87% (Cex) | ■ | ■ | ■ | 95% | 95.5% | 96% | 93.30 | 88.48 | 87.07 | 2 | High | Y | Y | N | N | The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained. |
| S1 (BVPI 12) | No of staff days lost due to sickness absence | Quarterly | ■ | 8.82 (Cex) | 8.98 (Cex) | 1.08 (Cex) | ■ | ■ | ■ | <8 (Cex) | <8 (Cex) | <8 (Cex) | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | Y | First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target. |
| S2 (CP13a) | No of staff days lost due to stress related illness. | Quarterly | ■ | 1.68 (Cex) | 0.45 (Cex) | 0.06 (Cex) | ■ | ■ | ■ | <1.5 (Cex) | <1.5 (Cex) | <1.5 (Cex) | ■ | ■ | ■ | N/A | Low | Y | Y | Y | Y | First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target. |
| S6 | % of staff passing relevant managing safety course. | To be reviewed in light of changes in approach to H&S training | | | | n/a | | | | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT. |
| S7 (CP14) | % of staff who have been appraised in the past 12 months. | Annually | 89% (Cex) | 77% (Cex) | 45% (Cex) | 88% | | | | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | Y | Y | N | 6 appraisals are outstanding. These are planned to take place in September. |

Corporate Measures

| | | | | | | | | | | | | | | | | | | | | | | |
|----------|--|-----------|---------------|-----------|------------|-----------|---|---|---|----------|----------|----------|-------|-------|-------|-----|------|---|---|---|---|---|
| BVPI 12 | Number of working days/shifts lost due to sickness absence. | Quarterly | 12.2 days | 13.5 days | 12.48 days | 2.81 days | ■ | ■ | ■ | 11.5 | 11.0 | 10.0 | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | N | Comparing qtr 1 05/06 (3.32) with the same quarter in 06/07 (2.81) would suggest that the forecasted projection will be lower than the previous years outturn of 12.48 days. |
| BVPI 16a | % of Local authority employees who have a disability. | Quarterly | 2.21% | 2.19% | 1.90% | 1.94% | ■ | ■ | ■ | 2.10% | 2.30% | 2.50% | 2.49% | 2.06% | 2.08% | N/A | High | ■ | Y | Y | N | The Equalities Improvement Action Plan currently being developed will include actions to address improvement in these areas. |
| BVPI 17a | % of local authority employees from ethnic minority communities. | Quarterly | 1.10% | 1.23% | 1.38% | 1.27% | ■ | ■ | ■ | 1.50% | 1.75% | 2.00% | 5.70 | 4.70 | 1.20 | 3 | High | ■ | Y | N | N | As above. |
| Coli 58a | % of staff turnover (including retirements, resignations, dismissals and redundancies) | Quarterly | new for 04/05 | 17.75% | 13.09% | 2.32% | ■ | ■ | ■ | 12.0% | 11.5% | 11.0% | ■ | ■ | ■ | N/A | High | ■ | Y | Y | Y | Comparative figures with the same period last year indicate a lower turnover rate. CYC 05/06 - 4.21 compared to 2.32 in 06/07. CX 3.17 compared to 1.00. |
| CP11a | Number of RIDDOR accidents among Council staff. | Quarterly | 45 | 58 | 61 | 16 | ■ | ■ | ■ | 61 | 59 | 56 | ■ | ■ | ■ | N/A | Low | ■ | Y | N | N | Quarter one results are up by two incidents compared to the same period for 05/06. The direction of travel is expected while awareness is raised and new policies and procedures become fully embedded. |
| CP13a | No of days lost for stress related illness divided by all full time equivalent staff. | Quarterly | 2.4 days | 2.5 days | 1.97 days | 0.52 days | ■ | ■ | ■ | 1.8 days | 1.6 days | 1.4 days | ■ | ■ | ■ | N/A | Low | Y | Y | N | N | Compared with the 05/06 results for Qtr 1 (0.47 days), 0.52 days is slightly higher. Further investigation need to see where rise is occurring. |

PERFORMANCE IMPROVEMENT

ANNEX 2

Service Measures

| | | | | | | 0607 - Qtly Results | | | | | | | | | | | | | | | | |
|----------------|---|---------------------|--|----------------|--------------|---------------------|-------|-------|-------|----------------|----------------|----------------|------------------|---------------------|-----------------|-------------------|----------------------|--------------|--------------|------------|-------------|--|
| Indicator code | Description | Reporting Frequency | 03/04 out turn | 04/05 out turn | 05/06 actual | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | 2006/07 target | 2007/08 target | 2008/09 target | High Performance | Average Performance | Low Performance | Quartile Position | Good performance is? | Service Plan | Council Plan | Improving? | Target met? | Performance Update |
| C2 (CG2) | % of phone calls answered within 20 seconds | Quarterly | 98% (Cex's) | 97% (Cex's) | 97% (Cex's) | 97.1% (Serv) | ■ | ■ | ■ | >97% (Cex's) | >97% (Cex's) | >97% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | PIT have met the directorate target for the first quarter improving on previous return and Qtr 1 in 05/06. |
| C3 (CG3) | % of letters replied to within 10 working days | Quarterly | 99% (Cex's) | 99% (Cex's) | 98% (Cex's) | n/a (Serv) | ■ | ■ | ■ | 99% (Cex's) | 99% (Cex's) | 99% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | N | ■ | Data collection issues have meant that returns are incomplete. Actions are being taken to strengthen procedures. |
| P2 | Corporate Learning events held | Quarterly | ■ | ■ | 1 | 2 | ■ | ■ | ■ | 4 | 4 | 4 | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | Y | On target. |
| F1 | % of budget spent | Quarterly | n/a | n/a | -1.6% | -7.3% | ■ | ■ | ■ | <100% | <100% | <100% | ■ | ■ | ■ | N/A | Low | Y | ■ | ■ | Y | Refer to main report. |
| F2 (BVPI 8) | % of invoices paid within 30 days | Quarterly | 87% (Cex) | 86% (Cex) | 88% (Cex) | 87% (Cex) | ■ | ■ | ■ | 95% | 95.5% | 96% | 93.30 | 88.48 | 87.07 | 2 | High | Y | Y | N | N | The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained. |
| S1 (CP14) | % of staff who have been appraised in the past 12 months. | Annual | 89% (Cex) | 77% (Cex) | 45% (Cex) | 100% | | | | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | All appraisals completed within service. |
| S3 (BVPI 12) | No of staff days lost due to sickness absence | Quarterly | ■ | 8.82 (Cex) | 8.98 (Cex) | 1.08 (Cex) | ■ | ■ | ■ | <8 (Cex) | <8 (Cex) | <8 (Cex) | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | Y | First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target. |
| S4 (CP13a) | No of staff days lost due to stress related illness. | Quarterly | ■ | 1.68 (Cex) | 0.45 (Cex) | 0.06 (Cex) | ■ | ■ | ■ | <1.5 (Cex) | <1.5 (Cex) | <1.5 (Cex) | ■ | ■ | ■ | N/A | Low | Y | Y | Y | Y | First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target. |
| S5 | % of staff passing relevant managing safety course. | Quarterly | To be reviewed in light of changes in approach to H&S training | | | n/a | | | | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT. |

Corporate Measures

| | | | | | | | | | | | | | | | | | | | | | | |
|-----------|--|-----------|------|-------|-------|-----------------|---|---|---|-------|-------|-------|-------|-------|-------|-----|-----|---|---|---|---|---|
| BVPI 126 | Domestic burglaries per 1000 households. | Monthly | 28.9 | 13.64 | 13.08 | 2.2 April - May | ■ | ■ | ■ | 22.0 | 21.3 | 10.0 | 22.00 | 21.30 | 21.30 | N/A | Low | ■ | Y | ■ | ■ | Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information. |
| BVPI 127a | Violent Crime per 1000 population | Monthly | 23.5 | 21.97 | 17.79 | 2.4 April - May | ■ | ■ | ■ | 19.03 | 17.9 | 17.9 | 4.99 | 11.30 | 14.35 | N/A | Low | ■ | Y | ■ | ■ | Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information. |
| BVPI 127b | Robberies per 1,000 population | Monthly | new | 0.93 | 0.67 | 0.1 April - May | ■ | ■ | ■ | 0.99 | 0.98 | 0.98 | 8.56 | 13.62 | 17.76 | N/A | Low | ■ | Y | ■ | ■ | Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information. |
| BVPI 128 | Number of vehicle crimes per 1000 population | Monthly | 23.8 | 14.93 | 16.65 | 2.5 April - May | ■ | ■ | ■ | 16.65 | 15.00 | 15.00 | 12.63 | 16.41 | 17.60 | N/A | Low | ■ | Y | ■ | ■ | Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information. |
| BVPI 198 | The number of problem drug mis-users in treatment per 1000 head of population aged 15-44 | Quarterly | 7.81 | 9.84 | 10.5 | Awaiting data | ■ | ■ | ■ | 10.9 | 12.3 | 12.3 | 63.60 | 50.30 | 15.60 | N/A | N/A | ■ | Y | ■ | ■ | Unable to report at time of writing report - awaiting data from third Party. |

Corporate Measures (Continued)

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|----------------|-----------------|-----------------|--------|-------------------|---|---|---|------|------|------|---|---|---|-----|------|---|---|---|---|--|
| CCS (LPSA 6.3) | % of people feeling that York is a safe city in which to live. | 3 times a year | 49% | 47% | 50.60% | 55% Talk about 25 | ■ | ■ | ■ | 58% | 68% | 68% | ■ | ■ | ■ | N/A | High | ■ | Y | Y | N | These questions are asked in each of the three yearly Talkabout surveys, the full year out-turn is derived by taking an average of these response rates. As previously reported, it's very difficult to provide an adequate explanation which demonstrates the reason for the improvement in performance |
| Coli 28 | % of residents willing to report crime and antisocial behaviour. | 3 times a year | 55% | 57% | 76.30% | 78% Talk about 25 | ■ | ■ | ■ | 78% | 80% | 81% | ■ | ■ | ■ | N/A | High | ■ | Y | Y | Y | |
| Coli 29 | % of people concerned about going out alone in York. | 3 times a year | 30% | 27% | 25% | 26% Talk about 25 | ■ | ■ | ■ | 24% | 20% | 19% | ■ | ■ | ■ | N/A | Low | ■ | Y | Y | Y | |
| Coli 30 | % of people concerned about leaving the house empty | 3 times a year | 60% | 55% | 44% | 45% Talk about 25 | ■ | ■ | ■ | 42% | 40% | 35% | ■ | ■ | ■ | N/A | Low | ■ | Y | Y | Y | |
| Coli 92 | % of residents who think that their local area is a safe area in which to live | 3 times a year | new for 2005/06 | new for 2005/06 | 66.70% | 69% Talk about 25 | ■ | ■ | ■ | 71% | 73% | 75% | ■ | ■ | ■ | N/A | High | ■ | Y | Y | N | |
| Coli 32 | Number of criminal damage cases in the York area recorded by Police | Monthly | 5186 | 4568 | 4381 | 1305 April - July | ■ | ■ | ■ | 4212 | 4034 | 4034 | ■ | ■ | ■ | N/A | Low | ■ | Y | Y | Y | |
| Coli 95 | No of incidents of theft or unauthorised taking of a cycle. | Monthly | 1854 | 1360 | 1457 | 438 April - July | ■ | ■ | ■ | 1465 | 1391 | 1391 | ■ | ■ | ■ | N/A | Low | ■ | Y | Y | Y | |
| CG2 | % of phone calls answered within 20 seconds | Quarterly | 94% | 94% | 93% | 89% | ■ | ■ | ■ | 95% | 95% | 95% | ■ | ■ | ■ | n/a | High | ■ | Y | N | N | Further investigation required in the areas of Resources and also quality system checks to ensure statistics given are accurate as possible. |
| CG3 | % of letters replied to within 10 working days | Quarterly | 80% | 79% | 94% | 96% | ■ | ■ | ■ | 95% | 95% | 95% | ■ | ■ | ■ | n/a | High | ■ | Y | Y | Y | Refer to main body of report for comment. |
| CG4 | % of visitors seen by an officer within 10 minutes | Quarterly | 99% | 98% | 99% | 99% | ■ | ■ | ■ | 100% | 100% | 100% | ■ | ■ | ■ | n/a | High | ■ | Y | ■ | N | |
| CG5 | % of visitors referred to the correct officer within a further 10 minutes. | Quarterly | 99% | 98% | 97% | 97% | ■ | ■ | ■ | 100% | 100% | 100% | ■ | ■ | ■ | n/a | High | ■ | Y | ■ | N | |
| CM10 | % of stage 2 complaints responded to and problem solved within 10 working days. | Quarterly | 72% | 68% | 76% | 90% | ■ | ■ | ■ | 95% | 95% | 95% | ■ | ■ | ■ | n/a | High | ■ | Y | Y | N | |
| CM11 | % of stage 3 complaints responded to and problem solved within 10 working days. | Quarterly | 67% | 55% | 40% | 29% | ■ | ■ | ■ | 95% | 95% | 95% | ■ | ■ | ■ | n/a | High | ■ | Y | N | N | |

Service Measures

0607 - Qtly Results

| Indicator code | Description | Reporting Frequency | 03/04 out-turn | 04/05 out-turn | 05/06 actual | 0607 - Qtly Results | | | | 2006/07 target | 2007/08 target | 2008/09 target | High Performance | Average Performance | Low Performance | Quartile Position | Good performance is? | Service Plan | Council Plan | Improving? | Target met? | Performance Update |
|----------------|---|---------------------|--|----------------|--------------|---------------------|-------|-------|-------|----------------|----------------|----------------|------------------|---------------------|-----------------|-------------------|----------------------|--------------|--------------|------------|-------------|--|
| | | | | | | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | | | | | | | | | | | | | |
| C1 | Monthly report positive coverage. | Quarterly | ■ | ■ | 34% | 33% | ■ | ■ | ■ | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | Activity measure |
| C2 | Number of press releases. | Quarterly | ■ | ■ | 846 | 195 | ■ | ■ | ■ | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | Activity measure |
| C3 | Media enquiries dealt with. | Quarterly | ■ | ■ | 1776 | 569 | ■ | ■ | ■ | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | Activity measure |
| C7 (CG2) | % of phone calls answered within 20 seconds | Quarterly | 98% (Cex's) | 97% (Cex's) | 97% (Cex's) | 98.53% (Serv) | ■ | ■ | ■ | >97% (Cex's) | >97% (Cex's) | >97% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | N | Y | M&C have met the directorate target by 1.53% in the first quarter, falling slightly against their previous out-turn in Qtr 4 of 99.60%. |
| C8 (CG3) | % of letters replied to within 10 working days | Quarterly | 99% (Cex's) | 99% (Cex's) | 98% (Cex's) | n/a (Serv) | ■ | ■ | ■ | 99% (Cex's) | 99% (Cex's) | 99% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | ■ | ■ | No letters received that required a response. |
| P1 | Monthly report published retrospectively within 10 days of the new month. | Quarterly | ■ | ■ | 100% | 25% | ■ | ■ | ■ | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | Activity Measure |
| P2 | Press cuttings sent out by M&C daily before 11.00. | Quarterly | ■ | ■ | 73% | 18.25% | ■ | ■ | ■ | 90% | 92% | 94% | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | Activity Measure |
| F1 | % of budget spent | Quarterly | n/a | n/a | -1.6% | 13.5% | ■ | ■ | ■ | <100% | <100% | <100% | ■ | ■ | ■ | N/A | Low | Y | ■ | ■ | N | Refer to main report. |
| F2 (BVPI 8) | % of invoices paid within 30 days | Quarterly | 87% (Cex) | 86% (Cex) | 88% (Cex) | 87% (Cex) | ■ | ■ | ■ | 95% | 95.5% | 96% | 93.30 | 88.48 | 87.07 | 2 | High | Y | Y | N | N | The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained. |
| S1 (CP14) | % of staff who have been appraised in the past 12 months. | Annual | 89% (Cex) | 77% (Cex) | 45% (Cex) | 100% | | | | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | All appraisals completed within service. |
| S2 (BVPI 12) | No of staff days lost due to sickness absence | Quarterly | ■ | 8.82 (Cex) | 8.98 (Cex) | 1.08 (Cex) | ■ | ■ | ■ | <8 (Cex) | <8 (Cex) | <8 (Cex) | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | Y | First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target. |
| S3 (CP13a) | No of staff days lost due to stress related illness. | Quarterly | ■ | 1.68 (Cex) | 0.45 (Cex) | 0.06 (Cex) | ■ | ■ | ■ | <1.5 (Cex) | <1.5 (Cex) | <1.5 (Cex) | ■ | ■ | ■ | N/A | Low | Y | Y | Y | Y | First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target. |
| S4 | % of staff passing relevant managing safety course. | Quarterly | To be reviewed in light of changes in approach to H&S training | | | n/a | | | | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT. |

Service Measures

0607 - Qtrly Results

| Indicator code | Description | Reporting Frequency | 03/04 out-turn | 04/05 out-turn | 05/06 actual | 0607 - Qtrly Results | | | | 2006/07 target | 2007/08 target | 2008/09 target | High Performance | Average Performance | Low Performance | Quartile Position | Good performance is? | Service Plan | Council Plan | Improving? | Target met? | Performance Update |
|----------------|---|---------------------|--|----------------|--------------|----------------------|-------|-------|-------|----------------|----------------|----------------|------------------|---------------------|-----------------|-------------------|----------------------|--------------|--------------|------------|-------------|--|
| | | | | | | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | | | | | | | | | | | | | |
| C3 | Legal Services Quality Monitoring questionnaires - returned | Quarterly | n/a | n/a | n/a | 92% | ■ | ■ | ■ | 75% | 75% | 75% | ■ | ■ | ■ | N/A | High | Y | ■ | Y | Y | Number of questionnaires returned has increased significantly from 49% to 92%. This is due to system changes moving from sending by e-mail to using paper copies and changing the colour paper to pink. |
| C4 | Legal Services Quality Monitoring questionnaires - rating | Quarterly | n/a | n/a | n/a | 91% | ■ | ■ | ■ | 87% maintained | 87% maintained | 87% maintained | ■ | ■ | ■ | N/A | High | Y | ■ | Y | Y | Legal's rating of good to excellent has also increased from 85% to 91%. This is due to new staff joining and maintaining staffing levels. |
| C5 (CG2) | % of phone calls answered within 20 seconds | Quarterly | 98% (Cex's) | 97% (Cex's) | 97% (Cex's) | 96.9% (Serv) | ■ | ■ | ■ | >97% (Cex's) | >97% (Cex's) | >97% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | Y | Y | Just on target overall. Three of the 5 teams exceeded their target. Improvements to be investigated to bring Legal (96.19%) & Pol. Asst.(L) (82.69%) up to the same standard. |
| C6 (CG3) | % of letters replied to within 10 working days | Quarterly | 99% (Cex's) | 99% (Cex's) | 98% (Cex's) | 99% (Serv) | ■ | ■ | ■ | 99% (Cex's) | 99% (Cex's) | 99% (Cex's) | ■ | ■ | ■ | N/A | High | Y | Y | ■ | Y | Ad hoc quality checks have been made in collation of data in Scrutiny. This has revealed that the system in place is not robust, relying on estimates, therefore accurate figures cannot be provided for quarter 1. Actions are being taken to strengthen procedures in this areas. |
| CG4 | % of visitors referred to the correct officer within a further 10 minutes | Quarterly | 100% | 100% | 99% | 100% | ■ | ■ | ■ | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | ■ | Y | ■ | Y | Performance relates to Guildhall reception. |
| CG5 | % of visitors referred to the correct officer within a further 10 minutes | Quarterly | 100% | 100% | 100% | 100% | ■ | ■ | ■ | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | ■ | Y | ■ | Y | Performance relates to Guildhall reception. |
| F1 | % of budget spent | Quarterly | n/a | n/a | -1.6% | -1.2% | ■ | ■ | ■ | <100% | <100% | <100% | ■ | ■ | ■ | N/A | Low | Y | ■ | ■ | Y | Refer to main report. |
| F3 (BVPI 8) | % of invoices paid within 30 days | Quarterly | 87% (Cex) | 86% (Cex) | 88% (Cex) | 87% (Cex) | ■ | ■ | ■ | 95% | 95.5% | 96% | 93.30 | 88.48 | 87.07 | 2 | High | Y | Y | N | N | The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained. |
| S24 (BVPI 12) | No of staff days lost due to sickness absence | Quarterly | ■ | 8.82 (Cex) | 8.98 (Cex) | 1.08 (Cex) | ■ | ■ | ■ | <8 (Cex) | <8 (Cex) | <8 (Cex) | 8.78 | 9.53 | 10.45 | 4 | Low | Y | Y | Y | Y | First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target. |
| S5 (CP13a) | No of staff days lost due to stress related illness. | Quarterly | ■ | 1.68 (Cex) | 0.45 (Cex) | 0.06 (Cex) | ■ | ■ | ■ | <1.5 (Cex) | <1.5 (Cex) | <1.5 (Cex) | ■ | ■ | ■ | N/A | Low | Y | Y | Y | Y | First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target. |
| S6 | % of staff passing relevant managing safety course. | Quarterly | To be reviewed in light of changes in approach to H&S training | | | n/a | | | | n/a | n/a | n/a | ■ | ■ | ■ | N/A | High | Y | ■ | ■ | ■ | As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT. |
| S1 (CP14) | % of staff who have been appraised in the past 12 months. | Annual | 89% (Cex) | 77% (Cex) | 45% (Cex) | 98% | | | | 100% | 100% | 100% | ■ | ■ | ■ | N/A | High | Y | Y | Y | N | All appraisals completed except for two staff in Legal which have had to be rearranged due to holidays. |

CHIEF EXECUTIVE'S POLICY DEVELOPMENT AND SUPPORT

| Critical Success Factors | | | | |
|--------------------------|--|---|----------|---|
| Ref. | Description | Key Actions to Deliver | By When? | Progress Update |
| CSF1 | Corporate Council recognizing the opportunities and threats presented to the City and Council by the ODPMs Sustainable Communities agenda. It is now an extension of the government's regional policy and is challenging councils and LSPs to change their thinking about how and why they deliver services. | To brief Chief Officers and members on developments in the Sustainable Communities agenda and the implications of these for York and the region. (Note: there are several aligned work areas, for example development of Local Public Service Agreement and Local Area Agreement, which both link closely to LSP) | Ongoing | Sustainable Communities summit 2007 now cancelled - team is assessing how this agenda will develop, particularly in light of forthcoming Local Government White Paper. Development of Local Area Agreements will also impact on the role and function of LSPs |
| CSF2 | Developing our customers understanding of the role we perform and our relationship to other teams. This will ensure that opportunities and threats are recognized by the Corporate Council and an added value, joined up response is achieved. | Raising profile of team's policy briefing and research function and the added value it can provide, for example through briefings to Corporate Management Team and members | Ongoing | Briefings have been provided to Corporate Management Team, for example on Police Authority Restructure and Lyons Inquiry, and further briefings planned, for example on Local Government White Paper |

PERFORMANCE IMPROVEMENT

| Critical Success Factors | | | | |
|--------------------------|--|---|--------------------|--|
| Ref. | Description | Key Actions to Deliver | By When? | Progress Update |
| CSF1 | Adoption of the three year organisational development plan. This will provide a path of organisational improvements and cultural change over the next three years and be accepted and recognised across the Council and by partners. | Achieve adoption of three year organisational development plan. | Completed. | Completed. Organisational Effectiveness Programme (OEP) adopted by Executive on 25th July 2006. Critical success factors now redefined. OEP will be implemented with support from revised Chief Executive's structure. |
| CSF2 | Successful negotiation of LAA with agreed performance reporting arrangements in place. The LAA will help us to refine planning and performance management in conjunction with partners. Partnership structure review in line with LAA. | First Draft of LAA to Government Office for Yorkshire & Humberside. New structure to LSP Board in September. | 30.9.06 30.9.06 | Both elements agreed in principle, detailed work now being carried out. |
| CSF 3 | Deliver leadership part of new strategy ready for next equalities conference in 2006. The council has made a commitment to achieving this standard in the Pride in our Communities Strategy. | Include actions in the new Organisational Effectiveness Programme. | 30.3.07 | The Equalities Conference will be held in the Autumn of 2006. Actions have been included in the Organisational Effectiveness Programme leadership element. A champion has been contacted and work has commenced. |
| CSF 4 | The Council's Service Improvement approach is utilised for all improvement activity. Consistently using the Council's agreed approach to improvement increases experience and a good of knowledge within the Council. | Review improvement methodology as part of the Organisational Effectiveness Programme. | On-going | Feedback from a recent Audit Commission report will be incorporated into the review. |

HUMAN RESOURCES

| Critical Success Factors | | | | |
|--------------------------|--|---|--------------------------------------|--|
| Ref. | Description | Key Actions to Deliver | By When? | Progress Update |
| CSF1 | Provide a pay and grading structure which rationalizes conditions of employment and ensures the fair and equitable treatment of all employees. This will protect the Council against equal pay claims. | New pay and grading structure implemented | Apr-07 | All posts scored and moderation process underway. Pay Strategy in development. |
| CSF2 | Provide an employment framework which provides flexibility whilst maintaining consistency and responds effectively in support of process improvement. This will ensure the Council is able to respond effectively to changing demands. | Develop HR Policy Framework resulting from HR Strategy | Jun-06 | Completed |
| CSF 3 | Develop and promote an attendance management culture. This will ensure the Council is able to improve service delivery to York residents and to create efficiency savings. | Delivery of the attendance project | Dec-07 | Project designed and scope agreed. Attendance Policy drafted and due for consideration by CMT in September 06 |
| CSF 4 | Implement an effective HR Strategy for the council which links HRM and HRD to the strategic direction of the authority and contributes effectively to process re-engineering. HR needs to be clearly aligned with business objectives. | Development of HR Strategy | Completed. | Strategy in place and HR Workplans developed from it |
| CSF 5 | Provide a framework for the development of leadership and management competencies as there is a need to build capacity through acquisition of key skills in order to deliver more relevant and effective services for York citizens. | Develop York Management & Leadership Standards and embed across organisation in HR processes and directorate service priorities | Apr-07 | Draft Standards produced. Initial launch workshop completed. Directorate Champions identified. Communications strategy drafted to support roll-out. |
| CSF 6 | Fund efficiency savings across the council by developing external partnerships in HR functional areas and re-engineer associated processes. This will help the council manage more efficiently on limited budgets. | Development of regional recruitment web portal: Further development of recruitment pool: Tender of temporary agency contract | Ongoing - to be complete by April 07 | Regional web portal developed: Recruitment pool relaunched and is helping council reduce spend on Manpower agency contract: Agency contract to be tendered before December 06 |
| CSF 7 | Develop HR management information capacity. This will enable managers to manage performance better and improve service delivery. | Improved data production: Acceptance of Business Objects bid | Ongoing - to be complete by April 07 | Improvements in data quality and level of detail seen in management reports from April 06. Still working with IT and Internal Audit to get agreement for Business Objects purchase |

MARKETING & COMMUNICATIONS

| Critical Success Factors | | | | |
|--------------------------|--|--|--------------------------|---|
| Ref. | Description | Key Actions to Deliver | By When? | Progress Update |
| CSF1 | More proactive approach to media management. Need to establish workable systems to allow M&C to reflect all aspects of the council's work, especially the less newsworthy positive work. | The small press office team provides as proactive a service as possible, and regularly attends DMTs. Members agreed a new media protocol in early 2006, which ensures that all media contact must be via the press office. The task now is to enforce this and to encourage more departmental contact with the press office. | ongoing | Continuing to attend DMTs. Already placed article in News and Jobs to promote media protocol. Working to raise profile of press office across authority, whilst acknowledging the limited resources available. |
| CSF2 | Ensuring a fully staffed, reactive and proactive press office. The press office's ability to field enquiries and research good news is essential to managing the council's reputation. | As description. | ongoing | Fully staffed Press Office maintained. Regular attendance at DMT's and meetings with Executive Members helps to ensure proactive approach. |
| CSF3 | Ensuring accessible, reactive and proactive management of website. The website will be changing radically under easy@york plans. The Web Manager and the Assistant Web Manager remain seconded for around 70% of their joint time to manage the changes to the site. | New council website to be designed and populated, using new content management system, and launched in autumn 2006 as part of Easy @ York. The two web team members will transfer from m and c to Easy @ York later this year. | Autumn 2006 | Work continues to design and populate new site, whilst maintaining current site. On target for launch mid October. |
| CSF4 | Emphasising regular and systematic internal communications. The large number of council wide projects that will mean major change (easy@york, accommodation review, changes to the council's structure, job evaluation) will make internal communications a priority. | Redefining internal communications officer's role more closely to meet many new demands of role. | autumn 2006 | Currently working to create revised job plan for internal comms officer. Already amended frequency of internal publications to allow more time on other projects. Tasks to ensure that core work is completed on time, and that other projects can realistically be incorporated around them. |
| CSF5 | Ensuring Council teams have useful research to enable understanding of the needs of customers and improvement. Through the Residents Opinion poll and the talkabout citizen's panel M&C provides the council with feedback on its services and potential changes to services. The research team are well-placed to offer advice and support to directorates as well as conducting this key corporate research. | Ensuring that all surveys requested by directorates or central government are completed on time and within budget. Ensuring that Talkabout citizens' panel carries out quarterly surveys within budget, and on issues agreed by directorates and leader of council. This year includes several statutory government surveys as part of the Residents' Opinion Survey. Task to ensure these are carried out, in one case in association with other authorities. | ongoing | Currently working on all Res Op surveys to meet government deadlines. Constantly working on Talkabout surveys, devising questionnaires, mailing out, analysing data, and writing reports. |
| CSF6 | Ensuring that the council competes successfully in its chosen markets and that residents and businesses are fully informed on council services. Major marketing projects around the council, such as future race meetings, parking initiatives, foster care recruitment, city of Festivals and council tax/business rate collection, are supported. | | ongoing | Continue to carry out major marketing campaigns on behalf of other directorates as requested, within agreed timescales and budgets. |
| CSF7 | Maintaining and improving the Print Unit. The Print Unit has ambitious financial targets. It is establishing itself with new equipment and marketing itself to the whole council as a priority. | The Print Unit now has new leased equipment from Canon (5 year lease started May 2005). It is providing a more reliable, higher quality service. The task is to continue marketing the facility, and also persuade CMT to ensure it is used by directorates as first choice supplier. | CMT paper in autumn 2006 | Head of M and C to take paper to CMT, most likely in September. |

CIVIC, DEMOCRATIC & LEGAL SERVICES

ANNEX 3

| Critical Success Factors | | | | |
|--------------------------|---|--|----------------------------|---|
| Ref. | Description | Key Actions to Deliver | By When? | Progress Update |
| CSF1 | To address the budget resource issues within the Election Team. This is crucial to the delivery of statutory services. | Explore ways of addressing budget pressure. | Mar-07 | To be delivered in the Cex's re structure |
| CSF2 | Begin preparations for the Local Government combined elections in 2007 in accordance with legislations. | As description. | | Work in progress. New requirement to postal voting requiring new software and hardware to deal with new legal requirement to check signatures and personal identifiers on postal votes with a stored sample signature and data. Currently pursuing IT bid to handle this anti-fraud measure in time for 2007 elections. |
| CSF 3 | To ensure that the CORE project progresses in accordance with Government Guidelines. (National programme in collaboration with Dept. of Constitutional Affairs (DCA), Office of Deputy Prime Minister (ODPM) and Electoral Commission). | The Co-ordinated On-line Register of Electors (CORE) is a project to modernise the electoral registration process by introducing standardised electronic electoral registration across the country and subsequently putting in place a national system to provide authorised users on-line to accommodate electoral registration data. | Pending Govt notification. | Currently awaiting Central Government notification on further development of this project. |
| CSF 4 | To introduce legislative changes introduced by the Electoral Administration Bill in accordance with legislation. | Various regulations introduced. | On-going | Awaiting introduction of changes. New regulation due Oct/Nov 2006. |
| CSF 5 | To ensure successful implementation of a new Committee Management System. This will help us to meet our obligations with regard to 'Access to Information' and E Gov targets. | Complete Phased implementation of CMS. | May-06 | Phases 1 & 2 of implementation fully achieved. Full usage of system in relation to Forward Plan function in Directorates still to be resolved. |
| CSF 6 | To complete the review of the Constitution and implement resulting changes. This is essential to achieve effective operation of decision-making process and to meet commitment given to Members. | Review Constitution. Implement constitution changes. | 26.5.06 | Review completed. New constitution implemented. 6 months post implementation review now underway. |
| CSF 7 | Administer an efficient system/code of practice of dealing with hearings under the Gambling Act, following its introduction. This will enable the authority to run hearings in accordance with the 2005 Gambling Act. Legislative demand. | | | No longer priority for 06/07. Introduction of Act delayed until 07/08. |
| CSF 8 | Administer a structured approach to Members developmental and support needs as identified through consultation with members ('Every Member Matters'). Need to implement the findings in the final report. | Review findings and implement improved system. | Dec-05 | All findings implemented with a structured PDP process now in place. Need to take this forward as part of induction for new Members in 07/08. |
| CSF 9 | Address specific scrutiny co-optee support needs. Current and future co-optees need to be supported, as there is a high reputational risk factor. | Identify scrutiny co-optee support needs and implement improvements. | On-going | Leaflet on rights and entitlements for all co-optees (inc. Scrutiny) prepared and issued. Constitutional changes have reduced significance of this. |



Executive Members for City Strategy and Advisory Panel

11 September 2006

Report of the Director of City Strategy

2006/07 First Monitoring Report Economic Development Service - Finance & Performance

Purpose of Report

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

Background

- 2 This is the first monitoring report for 2006/07 combining financial and service performance information for the Economic Department to be brought to City Strategy EMAP.
- 3 The performance data included is that which is reported as part of the Council plan each year.

Finance Summary

- 4 Current projections are that Economic Development will be able to contain its expenditure within the approved budget of £1,843k. However, there are a number of areas where members receive a regular update and these are set out below in paragraphs 5 to 8.

York Training Centre

- 5 As reported to previous meetings the work of the York Training Centre is dependent on external contracts (wholly funded from external income) and is subject to bi-monthly reviews of their trading position. The significant changes introduced in the last financial year, to deal with reducing external

finances, have been fully implemented. However, changes in the funding source for 14-16 learners may have an impact on the scale of activities from the autumn term onwards, necessitating a review of the required scale of activity, and of anticipated income. The impact of this will not be known for a few weeks. Any necessary action will be reported to a later meeting of this Panel.

- 6 Current projections suggest that a break-even position can be achieved at year-end. The position is being monitored monthly and action will also be focused on 2007/08.

External funding

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

Markets

- 8 Members will be aware that over the last two financial years there has been a shortfall in income following reductions in stall take up. It is currently forecast that this will continue resulting in a budget shortfall of c £20k. It is anticipated however that this will be offset by additional income from speciality markets.

Performance Overview

- 9 Performance indicators for the Economic Development service plan are attached as Annex 1.
- 10 Where necessary more detailed information is given on the performance of certain indicators on an exception basis below.

| Performance indicator | Q1 05/06 | 2005/06 outturn | Q1 06/07 | Target 06/07 | Performance vs trend | Performance vs target |
|---|-------------|--------------------|-------------|-----------------|-------------------------|--------------------------|
| CCP3: Percentage of stall take-ups in Newgate Market. | 72.6% | 65.3% | 68.7% | 75% | x | x |

- 11 CCP3 (The percentage of stall take-ups in Newgate Market) is currently performing below the comparative period in 2005/06 and below the 2006/07 target of 75%. However the indicator is performing above the 2005/06 outturn of 65.3% and has shown improvement in April, May and June by achieving 60%, 71% and 75% respectively.

- 12 Stall allocations are also dependent on favourable weather conditions. An action plan has been agreed to attract more traders – including additional advertising, customer research, a new market brochure, a customer charter and an enhanced maintenance programme. There will also be action to attract new casual traders to come and stand on the market.
- 13 Sickness absence for Economic Development is 3.98 days per FTE for the first 3 months of the year. This level of performance is poorer than the corporate Quarter 1 average of 2.81 days and the corporate target of 2.62 days per FTE.
- 14 The Customer First figures show that so far for Economic Development 100% of all letters received are answered within the 10 days Council standard. This exceeds the corporate target set of 95% for prompt replies to correspondence
- 15 For Economic Development 90.1% (representing 2,701 out of 2,997) telephone calls were answered within 20 seconds in Quarter 1. This is below the corporate target of 95% and the City Strategy Directorate average of 92.4%
- 16 Further details on performance data can be obtained from the City Strategy Performance Development officer.

Capital Programme

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

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

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

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

- 19 An Action Plan is being prepared at the moment for the relocation of the De Grey Rooms Visitor Information Centre into an alternative location in Parliament Street. This Plan will seek to resolve outstanding issues relating to financial and business planning, and physical planning issues. Included in the capital programme is a total of £250,000 (over two years) required to relocate the current public lavatories and release the site for this alternative use.

Conclusions

- 20 Economic Development is expected to control expenditure within its budget of £1,843k.
- 21 Performance on most key indicators is improving or on target. Levels of sickness absence are above the council average and corporate target. The Directorate management team are reviewing individual cases re sickness absence and also looking into improved management training in order to address the issue.

Consultation

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

Options

- 23 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

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

Implications

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

Risk Management

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

Recommendations

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Report Approved **Date** 29th August 06

Bill Woolley
Director of City Strategy

Report Approved **Date** 29nd August 06

Wards Affected:

All

For further information please contact the author of the report

Background Documents:

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

Annexes

Annex 1 Economic Development Performance Indicators

Economic Development

| SP Holder | | Peter Johnson | Workplans | | Bryn Jones | | | | | EMAP | City Strategy | | | | | | | |
|---|--|---------------|-------------------|----------------|-------------------|-------------|------------|----------|--------|--------------|---------------|-----|------------|----|---|---------|----------------|------------|
| Customer based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| C1: Customer satisfaction response at Future Prospects. | - | No | - | - | 98% | | 97% | | | Twice Yearly | | 98% | | | | | 97% | 97% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C2: VJ15a: York's unemployment rate below the regional rate | 3.1, 3.2, Leader | Yes | 1.9% below | 1.8% below | 1.5% below | 1.5% below | 1.5% below | | | Quarterly | 1.5% below | | | | | | 1.5% below | 1.5% below |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C3: VJ 15b: York's unemployment rate below the national rate | 3.1, 3.2, Leader | Yes | 1.4% below | 1.4% below | 1.2% below | 1.25% below | 1% | | | Quarterly | 1.2% below | | | | | | 1% below | 1% below |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C4: VJ15d: balance of firms where turnover has grown rather than fallen | 3.1, 3.2, 3.5, 3.6, 7.2 | Yes | New PI | New PI | 23.50% | 16.10% | 16% | | | Quarterly | 12.0% | | | | | | 18% | 20% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | |
| C5: VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall | 3.1, 3.2, 3.5, 3.6, 7.2 | Yes | New PI | New PI | 35.50% | 29.60% | 15% | | | Quarterly | 16.2% | | | | | | 18% | 20% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C7: VJ7c: Number of science based start-ups generated through Science City York | 3.1, 3.2, 3.5, 3.6, 7.2 | Yes | 4 | 11 | 24 | | 18 | | | Annual | | | | | | | 18 | 20 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| VJ8a: increase average visitor length of stay by 1% annually. | | No | New PI | New PI | New PI | New PI | 1% | | | Annual | | | | | | | 1% | 1% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| C8: VJ8b: visitor spend assessed through economic impact modelling | 3.4, 7.1, York Pride | Yes | £292.9m (2002) | £290.9m (2003) | £283.6 (2004/ 05) | £311.8m | £311.8m | | | Annual | | | | | | | £327.4m | £343.7m |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| C9: VJ3: % of residents using Future Prospects' services that obtain jobs or enter training | 2.7 3.1, 3.2, 3.5, 3.6, 6.3, 6.4, 6.6, 7.2 | Yes | 23.42% | 22.00% | 20.50% | 21.00% | 18% | | | Twice Yearly | | | | | | | 18% | 18% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| C11: VJ9e: number of new business starts | 3.1, 3.7 | Yes | 148 | 158 | 202 | 140 | 141 | | | Quarterly | 32 | | | | | | 155 | 171 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | |
| Telephone calls are answered within customer first standards | - | No | New PI | New PI | New PI | New PI | 95% | | | Answered | 2701 | | | | | | 95% | 95% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | |
| Correspondance replied to within 10 days | Element of corp PI | No | New PI | New PI | New PI | 100% (2/2) | 95% | | | Monthly | 0/0 | 0/0 | 100% (1/1) | | | | 95% | 95% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |

| Process based improvement | | | | | | | | | | | | | | | | | | |
|---|--|---------------------|-------------------|--------|--------|------------|------------------|----------|--------|-----------------|-----------|-----|-----|----|---|---------|------------------|------------------|
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | There are no indicators in this section of the scorecard to be reported. | | | | | | | | | | | | | | | Current | | |
| Finance based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | There are no indicators in this section of the scorecard to be reported. | | | | | | | | | | | | | | | Current | | |
| Staff based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Percentage of staff in EDU appraised in the last 12 months | - | No | - | - | - | 75.61% | 100% | | | Annual | | | | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime) | 8.8 | Element of corp. PI | - | - | - | 14.01 days | 12 days | | | Quarterly | 3.98 days | | | | | | 11 days | 10 days |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| Days lost for stress related illness as a % of sickness days taken | - | No | - | - | - | | Not target based | | | Quarterly | 26.25% | | | | | | Not target based | Not target based |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| S4: % of staff expressing satisfaction with their job (AD level) | | | | | | | 95% | | | Every 18 months | | | | | | | 95% | 95% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| Indicators not on the Service Plan | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| CCP2: Number of city centre events (including event markets) organised by City of York Council annually | - | No | 32 | 30 | 31 | 34 | 31 | | | Annual | | | | | | | 30 | 30 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| CCP3: Percentage of stall take ups in Newgate Market | 2.7 | Yes | 78.00% | 75.50% | 73.00% | 65.33% | 75.00% | | | Monthly | 60% | 71% | 75% | | | | 75.00% | 75.00% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| VJ9a: Number of new customers using the Business Advice Centre at 4 Fishergate | 3.1, 3.7 | Yes | 1,775 | 1,177 | 1,161 | 1,417 | 1,500 | | | Quarterly | 425 | | | | | | 1,540 | 1,600 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| VJ15e: Maintain a positive York Business Survey moving average employment figure | - | No | New PI | New PI | 8.60% | 12.70% | 3% | | | Quarterly | 10.00% | | | | | | 4% | 5% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| VJ10b: Number of companies created through york-england.com activities | 3.4, 7.1, York Pride | Yes | 18 | 3 | 11 | 5 | 7 | | | Annual | | | | | | | Not set | Not set |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |



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

Report of the Director of City Strategy

City Strategy Capital Programme 2006/07 – First Monitoring Report**Summary**

1. The purpose of this report is to set out progress to date on schemes in the City Strategy Capital Programme for 2006/07. It reports on budget spend to the end of July 2006, which is four months into the capital programme year. It also gives an update on any scheme works that have occurred since the end of July to give a more accurate picture of progress and any adjustments that need to be made. The report asks the Executive Member for City Strategy to approve the amendments to the 2006/07 budget as set out below.

Background

2. The City Strategy Capital Programme budget for 2006/07 was agreed by the Executive Member in April 2006. The programme was finalised on 17 July 2006 when the Executive Member was presented with the consolidated Capital Programme for 2006/07, which included all work that had carried over from 2005/06.
3. The current approved budget for the City Strategy Capital Programme for 2006/07 is **£10,696k**. This figure represents the budget available to spend and is therefore net of the overprogramming built into the Local Transport Plan (LTP) element of the programme. The overprogramming seeks to address the problem of schemes being delayed due to unforeseen circumstances arising.
4. The current approved City Strategy Capital Programme for 2006/07 has a value of **£13,598k**, which includes **£2,903k** of overprogramming.

City Strategy Capital Programme

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

6. The proposed funding alterations are shown in Annex 1, and the proposed full programme is shown in Annex 2.
7. The spend plus commitments for schemes within the City Strategy Capital Programme to the end of July was **£2,136k**. The end of July figure represents 20% spend on the total budget allocation (i.e. the programme minus over programming). This is significantly higher than the spend at this time in previous years (£603k in 2005/06), which is due to a high level of spend against some of the larger schemes in the programme (mainly James St Link Road). It should be noted that the costs incurred by CYC staff working on LTP schemes have not been included in these figures.
8. Each spending block is considered to give a more detailed picture of actual progress to date and to identify any slippage, savings and additional costs in the programme. Schemes are reported only where there are changes required to the programme or budget; other schemes are progressing as programmed and reported in the 2006/07 Budget Report. The full list of schemes is included in Annex 2.
9. Each main block within the LTP element of the programme has a budget figure allocated, which indicates the level of funding available, and a programme figure which shows the value of all of the schemes being progressed. Where appropriate a list of reserve schemes has been included in Annex 2, which will be progressed to detailed design stage but checked against availability of funding across the programme before delivery. The rate of overprogramming varies between blocks depending upon the level of deliverability risk. As in previous years the level of overprogramming will be amended through the year as the certainty of delivery becomes evident.

Schemes Within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

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

Programme (including Overprogramming):£3,264k

Spend to 31 July 2006: £901k

10. James St Link Road (JS01/04) – £2,014k. The scheme is progressing well on site and is due to be completed in November. There have been approximately £250k of variations and claims from the contractor which may increase the overall cost of the scheme. Any cost increases will be apportioned between the developer and the council in accordance with the development agreement. Construction of a masonry noise barrier, moving of a bus stop on Layerthorpe and widening the road at Hazel Court are the main variations to have been instructed during the contract. The validity of the claims for a delayed start owing to service diversions and delays during the contract due to flooding events is still to be confirmed. For budgeting purposes it is proposed to increase the allocation for the scheme by £150k pending confirmation of the costs to be apportioned to the council. It is proposed to fund the increased costs by raising the LTP contribution pending receipt of the s106 contributions from the other developments in the Foss Basin Master Plan area.

AIR QUALITY, CONGESTION AND TRAFFIC MANAGEMENT

Budget: £321k (LTP 235k, s106 £86k)

Programme (including Overprogramming):£421k

Spend to 31 July 2006: £142.3k

11. No changes proposed to the Air Quality, Congestion and Traffic Management block at this stage in the year.

PARK & RIDE

Budget: £211k (LTP £50k, s106 £161k)

Programme (including Overprogramming):£261k

Spend to 31 July 2006: £-15.8k

12. No changes proposed to the Park & Ride block at this stage in the year. The negative spend is related to the allowance made for schemes completed at the end of 2005/06 but not invoiced until 2006/07. The payment for the works at the Designer Outlet has not yet been processed but the construction works are complete.

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £635k

Programme (including Overprogramming):£1,105k

Spend to 31 July 2006: £769k

13. Improvements to ftr route (PT02/06) -- £400k. It is proposed to increase the ftr budget in 2006/07 to £590k to cover the completion of the upgrade of the route including alterations to the infrastructure to address issues which have become evident during the operation of the service and were not included in the projected costs at the consolidated report stage in July. The projected total scheme cost over the three years of development and introduction is £1.42m.
14. Station Frontage (RL02/02) – £100k. The main works at the station frontage are complete, however there are a number of minor amendments to undertake following a safety audit of the scheme in operation. In addition there is an outstanding claim of approximately £90k from the contractor for costs which he considers to be outside the scope of the contract. It is proposed to increase the allocation by £50k to cover the implementation of the safety audit improvements and resolution of the claim.

WALKING

Budget: £353k (LTP £230k, s106 £123k)

Programme (including Overprogramming):£563.5k

Spend to 31 July 2006: £30.6k

15. No changes proposed to the Walking block at this stage in the year.

CYCLING

Budget: £342k (LTP £285k, grant £57k)

Programme (including Overprogramming):£495k

Spend to 31 July 2006: £11.7k

16. Cycling Minor Schemes (CY02/06) – £30k. There is £14k of grant funding for cycling schemes available through Sustrans, which has been carried forward from 2005/06. It is proposed to allocate this grant funding to the Cycling Minor Schemes budget and reduce the LTP allocation for these schemes to £16k.
17. Access Ramp to Station (CY01/02) – £200k. The council has been successful in its bid to obtain part funding for this scheme. A maximum of £125k is available from the Department for Transport's 'Access for All' programme. Detailed negotiations with Network Rail and GNER are currently ongoing, which will finalise the total cost and programme for delivery of the scheme. It is proposed to increase the allocation by the grant value pending the completion of the negotiations with the other key stakeholders.
18. Hob Moor Link (CY08/03) – £30k. One of the conditions of the planning consent for the provision of this section of cycle path is the introduction of barriers on all of the gates to Hob Moor to prevent unauthorised access by motorcycles. It is proposed to increase the allocation by £25k to fund the construction of the gates and to allow the cycle link to be completed.
19. Heslington Lane Cycle Route (CY09/03a) – £35k. Following productive negotiations with the tenant it is proposed to submit a planning application in September and proceed to construction by the end of the year. It is therefore proposed to transfer the scheme out of the reserve scheme list into the main cycling block.

DEVELOPMENT LINKED SCHEMES

Budget: £20k

Programme (including Overprogramming): £20k

Spend to 31 July 2006: £0k

20. No changes proposed to the Development-Linked Schemes block at this stage in the year.

SAFETY SCHEMES

Budget: £435k

Programme (including Overprogramming): £597.5k

Local Safety Schemes

Programme (including Overprogramming): £368.5k

Spend to 31 July 2006: £79.8k

21. No changes proposed to the Local Safety Schemes block at this stage in the year.

Safety and Speed Management

Programme (including Overprogramming): £120k

Spend to 31 July 2006: £1.5k

22. No changes proposed to the Safety and Speed Management block at this stage in the year.

Danger Reduction

Programme (including Overprogramming): £109k

Spend to 31 July 2006: £8.9k

23. No changes proposed to the Danger Reduction block at this stage in the year.

ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES

Budget: £895k

Programme (including Overprogramming): £1,258k

Spend to 31 July 2006: £40k

24. No changes proposed to the Accessibility and Village Traffic Schemes block at this stage in the year.

SCHOOL SCHEMES

Budget: £287k

Programme (including Overprogramming): £755.8k

Spend to 31 July 2006: £1.1k

25. No changes proposed to the Schools block at this stage in the year.

COSTS FROM LTP SCHEMES IMPLEMENTED IN 2001-06

Budget: £100k

Spend to 31 July 2006: 49k

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

TRAVEL AWARENESS

Budget: £40k

Spend to 31 July 2006: £10.2k

27. No changes proposed to the Travel Awareness block at this stage in the year.

LTP STRUCTURAL MAINTENANCE

Budget: £906k

Spend to 31 July 2006: £3.2k

28. The progress on the highway maintenance schemes has been delayed due to the changes to the highway maintenance procurement arrangements. The council is currently awaiting the return of tenders for the contract for the highway maintenance works, which should be received by the end of August. The works are expected to start in October once the tenders have been assessed and the contractor approved. The implications of undertaking the full programme over a shorter period, such as overlapping diversionary routes, will be assessed once the contractor is confirmed but may lead to the slippage of isolated schemes at the end of the year.
29. LTP Principal Roads – £573k. No changes proposed to the LTP Principal Roads block at this stage in the year.

30. LTP Local Roads – £199k. No changes proposed to the LTP Local Roads block at this stage in the year.
31. LTP Minor Urban Surfacing – £134k. No changes proposed to the LTP Minor Urban Surfacing block at this stage in the year.

LTP Street Lighting

Budget: £80k

Spend to 31 July 2006: £7k

32. No changes proposed to the Street Lighting block at this stage in the year.

LTP Bridges Structural Maintenance

Budget: £400k

Spend to 31 July 2006: £1k

33. No changes proposed to the LTP Bridges block at this stage in the year. Alternative lower cost options for the provision of parapet protection to Castle Mills and Monk Bridges are being investigated.

De-Trunked Roads

Budget: £514k

Spend to 31 July 2006: £0k

34. No changes proposed to the De-Trunked Roads block at this stage in the year.

Non-LTP Funded Schemes

35. These schemes are funded from a variety of sources including the City of York Council through its own capital programme resources, from other Government grants, and from private sector monies including that secured through development agreements such as Section 106 Agreements.

HIGHWAY RESURFACING

Budget: £1,983k

Programme: £2,253k

Spend to 31 July 2006: £92k

36. As with the LTP Structural Maintenance block, the start of the carriageway resurfacing schemes has been delayed due to the changes to the highway maintenance procurement arrangements. The carriageway resurfacing works are expected to start in October following the finalisation of the contract with the new supplier.
37. The future procurement of the structural maintenance works will be through an enhanced contract including other highway maintenance elements or through a Private Finance Initiative route. It is proposed to fund the preparatory works for the development of the long term contract arrangements from this block allocation. Adjustments will need to be made to the scheme allocations to accommodate the anticipated revised rates from the interim contract, the

practicalities of delivering the programme in a shorter period and the preparatory costs for the longer term solution. Details of these adjustments will be provided in the 2nd Monitoring Report.

38. CYC Carriageways – £1,138k (including overprogramming). No changes proposed to the CYC Carriageway block at this stage in the year.
39. CYC Footways – £1,115k. No changes proposed to the CYC Footway block at this stage in the year. Progress on these schemes is unaffected by the procurement of a new surfacing contractor. Most schemes will be undertaken on a design and build basis by Neighbourhood Services.

SPECIAL BRIDGE MAINTENANCE

Budget: £141k

Spend to 31 July 2006: £0.3k

40. No changes proposed to the Special Bridge Maintenance block at this stage in the year.

CITY WALLS

Budget: £148k

Spend to 31 July 2006: £3.4k

41. No changes proposed to the City Walls block at this stage in the year.

NEW DEPOT

Budget: £8,981k

Spend to 31 July 2006: £5,405k

42. The construction of the new depot is progressing well with an anticipated completion date in October. Following completion of the new facility the transfer of the existing depot is programmed to take approximately six weeks. The old site will then be available for the developer to clear and commence construction of the retail park. The developer is responsible for delivering the depot in accordance with the development agreement.
43. The cost of the depot has increased since first agreed owing to changes in the operational requirements of Neighbourhood Services, confirmation of the scope of items which could not be agreed prior to the sale of Foss Islands Depot and enhancements to building standards since the concept was first developed in 2000. The apportionment of the cost of these amendments between the Developer and Council is still to be determined, but it is projected that the scheme cost allocated to the council may increase by approximately £150k leading to a corresponding reduction in the capital receipt available to fund the capital programme. Any cost overrun on the scheme will be taken from the net capital receipt due to the authority upon vacation of the Foss Islands site. It is therefore proposed to increase the allocation by £150k to cover these variations pending resolution of the apportionment with the developer. In addition there is an outstanding claim from the contractor of

approximately £200k for delays at the start of the contract which is yet to be resolved.

SECTION 106 FUNDING

44. A proportion of the capital programme is funded by section 106 contributions from developers undertaking schemes within the city. The agreements which are reached as part of the planning process detail the level of contribution and the nature of the obligation. Most current section 106 arrangements identify specific highway schemes which must be undertaken by the council as its obligation under the agreement with the developer. Some schemes, particularly those included in the Monks Cross and Foss Basin Transport Master Plans, also require a contribution from the council through the LTP.
45. Payments are made to the council in accordance with the trigger points identified within the agreements – start of development, upon first occupation, stage payments etc. Approximately £2.75m relating to 34 developments has been received for highway related schemes and is held in a separate interest earning section 106 account awaiting expenditure – the majority of this funding relates to the James Street Link Road. There is a further £2.7m for highway schemes included in section 106 agreements for 55 developments where the trigger point for payment has not yet been reached. Nearly £1m of these anticipated receipts relate to the development at Monks Cross South. Further contributions are projected from other development sites where planning applications have not yet been submitted. Further information about the funding available from developer contributions will be provided in future monitoring reports.

Consultation

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

Options

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

Analysis

48. Most individual schemes and funding blocks within the capital programme are on schedule to achieve their programme of works and spend by the end of the financial year. The spend achieved to date is at a higher level than this time last year, due to the work on larger schemes within the programme such as James St Link Road. The main resurfacing works will start later in the year owing to the new procurement arrangements however, it is still anticipated that

full spend will be achieved within the year. The proposed minor budget variances are summarised in Annex 1.

49. If the proposed changes are accepted the total value of the City Strategy Capital Programme, excluding the new depot, would increase from **£13,598k** to **£14,138k**. The overprogramming would increase from **£2,903k** to **£3,304k** (compared to £2,599k at this time in 2005/06) which is considered to be reasonable at this stage in the year bearing in mind the uncertainty relating to the delivery programmes of some of the larger schemes.

Corporate Priorities

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

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

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

53. The City Strategy Capital Programme also supports the following Key Priority for 2006/07 in the Environment area:

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

- A. Introduction of the first phase of ftr fleet.
i. ftr operational in May 2006.
- B. Implementation of actions to increase usage levels of key bus services
i. Bus stops and shelter infrastructure to be improved.
ii. Preliminary design of bus priority measures being undertaken.
- C. Construction of 500 metres of off street cycle route
i. 1100m of off road cycle route under construction in James St. Link road, Oaklands Safe Route to School, and Clifton Green School Safe Route to School schemes.
ii. Additional 250m planned to be built as part of Hob Moor Link, Murton/A166 Junction, Station Ramp and Strensall Rd Roundabout schemes.
- D. Commencement of work on Moor Lane and Hopgrove outer ring road improvements

- i. Preferred option for Moor Lane Roundabout approved in July – planning application to be submitted shortly; capacity improvements to Hopgrove roundabout being progressed with the Highways Agency.

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

Objective 4.7 Make York’s roads safer for all types of user – e.g. Local Safety Schemes (improvements to Murton Rd/A166 junction)

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

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

Implications

56. The Financial Implications of the report are identified below. There are no other implications of this report.

- **Financial** – See below
- **Human Resources (HR)** – There are no human resources 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

57. The LTP allocation for 2006/07 was confirmed by the Government Office for Yorkshire and the Humber in December 2005. The City Strategy capital budget was agreed by the Budget Council as part of the overall CYC capital programme in February 2006. The programme was amended to include carryover from the 2005/06 capital programme in the City Strategy Consolidated Capital Programme agreed at the July EMAP, and was funded (as follows:

| | £000s |
|--------------------------|----------------------|
| LTP element | 6,378 |
| Government Grant | 57 |
| Developer Contribution | 1,713 |
| CYC Resources | 2,048 |
| CYC Prudential Borrowing | 500 |
| Total | <u>10,696</u> |

58. The changes set out above would take the budget of the City Strategy Capital Programme (excluding the New Depot) to **£10,835k** and would be funded as follows:

| | Changes £000s | Total £000s |
|--------------------------|--------------------------|------------------------|
| LTP element | | 6,378 |
| Government Grant | +139 | 196 |
| Developer Contribution | | 1,713 |
| CYC Resources | | 2,048 |
| CYC Prudential Borrowing | | 500 |
| Total | | <u>10,835</u> |

59. It is proposed to increase the depot budget by £150k funded from the net capital receipt due to the authority upon vacation of the Foss Islands site to cover the increased costs from the anticipated claims and variations. The final cost of these adjustments will be subject to apportionment between the developer and the Council in accordance with the development agreement. The total City Strategy Budget including the New Depot for 2006/07 would be **£19,966k** if the proposed changes identified above are accepted.

Risk Management

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

Recommendations

61. The Executive Member for City Strategy is recommended to:
- 1) Agree to the adjustments set out in Annexes 1 and 2 subject to the approval of the Executive to the proposed funding changes.

Reason: To manage the Capital Programme effectively

Contact Details

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Bill Woolley
Director of City Strategy

Report Approved **Date** 29 August 2006

Co-Author
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Specialist Implications Officer(s) N/A

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

Proposed 2006/07 Planning and Transport Capital Programme – 18 April 2006
Planning and Transport Capital Programme 2005/06 – Outturn Monitoring Report –
7 June 2006
City Strategy Capital Programme 2006/07 – Consolidated to Include Carry-overs
from 2005/06 – 17 July 2006

Annexes

Annex 1: Summary of Key Changes Required
Annex 2: Current and Proposed Budgets for 2006/07 City Strategy Capital
Programme

Recommended variations to LTP Programme (changes to overprogramming only)

| Scheme | Change | Budget Change |
|-----------------------------|---|---------------|
| | | £1,000's |
| James St Link Road | Increased to cover claims and variations | 150 |
| Station Frontage | Increased to cover claims and costs of Safety Audit works | 50 |
| Various Minor Cycle Schemes | Reduced as additional grant funding has been allocated to this scheme | -14 |
| Hob Moor Link | Increased to include costs of replacement cycle barriers at Hob Moor access gates | 25 |
| Improvements to ftr route | Increased to allow for additional infrastructure improvements | 190 |
| TOTAL | | 401 |

Grant Funding

| | | |
|-----------------------------|---|------------|
| Various Minor Cycle Schemes | Additional £14k of grant funding from Sustrans carried forward from 05/06 | 14 |
| Access Ramp to Station | Awarded £125k grant funding for scheme from Department for Transport | 125 |
| TOTAL | | 139 |

CYC Resources

| | | |
|--------------|---|------------|
| New Depot | Additional £150k to cover claims and variations on contract | 150 |
| TOTAL | | 150 |

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| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget | 06/07 Consolidated LTP Budget | Proposed 06/07 Q1 Total Budget | Proposed 06/07 Q1 LTP Budget | Total spend inc commitments to 31/07/06 | Q1 Report Comments |
|---|---|---------------------------------|-------------------------------|--------------------------------|------------------------------|---|--|
| | | £1000s | £1000s | £1000s | £1000s | £1000s | |
| LTP Integrated Transport | | | | | | | |
| ORR & JAMES ST LINK ROAD | | | | | | | |
| OR01/05 | A64 Hoppgrove Roundabout | 500.00 | 500.00 | 500.00 | 500.00 | | |
| OR01/06 | Moor Lane Roundabout | 500.00 | 500.00 | 500.00 | 500.00 | | |
| OR01/04 | Strensall Roundabout Left Turn Lane | 250.00 | 250.00 | 250.00 | 250.00 | | |
| JS01/04 | James St. Link Road | 2,014.00 | 671.00 | 2,164.00 | 821.00 | | LTP allocation increased by £150k |
| ORR & James St. Link Road Programme | | 3,264.00 | 1,921.00 | 3,414.00 | 2,071.00 | 901.03 | |
| Overprogramming | | -655.00 | -655.00 | -805.00 | -805.00 | 0.00 | Overprogramming increased |
| ORR & James St. Link Road Budget | | 2,609.00 | 1,266.00 | 2,609.00 | 1,266.00 | 901.03 | |
| AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT | | | | | | | |
| TM02/04 | Inner Ring Road Signage | 40.00 | 40.00 | 40.00 | 40.00 | | |
| TC03/02a | TCMS | 150.00 | 150.00 | 150.00 | 150.00 | | |
| TM03/03 | Coach Study Measures | 96.00 | 10.00 | 96.00 | 10.00 | | |
| TM01/06 | Lorry Park Signage | 10.00 | 10.00 | 10.00 | 10.00 | | |
| BP01/03 | Air Quality Action Plan | 25.00 | 25.00 | 25.00 | 25.00 | | |
| TM02/06 | LTP Strategy Modelling | 100.00 | 100.00 | 100.00 | 100.00 | | |
| Air Quality Congestion & Traffic Management Programme | | 421.00 | 335.00 | 421.00 | 335.00 | 142.31 | |
| Overprogramming | | -100.00 | -100.00 | -100.00 | -100.00 | 0.00 | |
| Air Quality Congestion & Traffic Management Budget | | 321.00 | 235.00 | 321.00 | 235.00 | 142.31 | |
| PARK & RIDE | | | | | | | |
| PR02/02 | Designer Outlet P&R Relocation | 161.00 | 0.00 | 161.00 | 0.00 | | |
| PR02/05 | Askham Bar P&R Site (Development) | 50.00 | 50.00 | 50.00 | 50.00 | | |
| PR01/06 | Enhancements to Park & Ride Sites | 50.00 | 50.00 | 50.00 | 50.00 | | |
| Park & Ride Programme | | 261.00 | 100.00 | 261.00 | 100.00 | -15.80 | |
| Overprogramming | | -50.00 | -50.00 | -50.00 | -50.00 | 0.00 | |
| Park & Ride Budget | | 211.00 | 50.00 | 211.00 | 50.00 | -15.80 | |
| PUBLIC TRANSPORT IMPROVEMENTS | | | | | | | |
| BP04/03 | Jockey Lane/Kathryn Ave Signals | 20.00 | 20.00 | 20.00 | 20.00 | | |
| BP02/02 | Extension of BLISS | 150.00 | 150.00 | 150.00 | 150.00 | | |
| PT02/06 | Improvements to FTR Route | 400.00 | 400.00 | 590.00 | 590.00 | | Increase allocation to allow for additional infrastructure improvements |
| PT03/06 | A59 Bus Priorities | 25.00 | 25.00 | 25.00 | 25.00 | | |
| PT04/06 | Fulford Rd Bus Priorities | 25.00 | 25.00 | 25.00 | 25.00 | | |
| PT05/06 | Orbital Bus Route | 25.00 | 25.00 | 25.00 | 25.00 | | |
| PT01/06 | Bus stop/shelter improvements | 100.00 | 100.00 | 100.00 | 100.00 | | |
| RL02/02 | Station Frontage | 100.00 | 100.00 | 150.00 | 150.00 | | Increase allocation by £50k for Safety Audit work and resolution of claims |
| PT06/06 | Poppleton Station Platform extension | 40.00 | 40.00 | 40.00 | 40.00 | | |
| 05/06 Carryover Schemes | | | | | | | |
| PR03/02b | Malton Rd Bus Priorities Phase 3 | 20.00 | 20.00 | 20.00 | 20.00 | | |
| Reserve Public Transport Schemes | | | | | | | |
| PT06/06 | Blossom St/Queen St Junction Improvements | 200.00 | 200.00 | 200.00 | 200.00 | | |
| Public Transport Improvements Programme | | 1,105.00 | 1,105.00 | 1,345.00 | 1,345.00 | 768.96 | |
| Overprogramming | | -470.00 | -470.00 | -710.00 | -710.00 | 0.00 | Overprogramming increased |
| Public Transport Improvements Budget | | 635.00 | 635.00 | 635.00 | 635.00 | 768.96 | |
| WALKING | | | | | | | |
| PE02/06 | Pedestrian Minor Schemes | 25.00 | 25.00 | 25.00 | 25.00 | | |
| PE01/06 | Access to Footstreets | 5.00 | 5.00 | 5.00 | 5.00 | | |
| PE03/06 | Dropped Crossing Programme | 30.00 | 30.00 | 30.00 | 30.00 | | |
| n/a | Access to Station Pedestrian Contribution | 50.00 | 50.00 | 50.00 | 50.00 | | |
| PE04/06 | Green Lane Rawcliffe Footway | 10.00 | 10.00 | 10.00 | 10.00 | | |
| PE02/04b | Accessible Route (Station to City Centre) | 20.00 | 20.00 | 20.00 | 20.00 | | |
| PE02/04c | War Memorial Route (Station to City Centre) | 10.00 | 10.00 | 10.00 | 10.00 | | |
| PE02/04a | Lendal Bridge Route (Station to City Centre) | 80.00 | 80.00 | 80.00 | 80.00 | | |
| PE05/05 | Melrosegate/Tang Hall Lane pedestrian refuges | 17.00 | 17.00 | 17.00 | 17.00 | | |
| PE02/02c | Coppergate Pelican Crossing | 8.00 | 8.00 | 8.00 | 8.00 | | |
| PE06/04 | Barbican to St. Georges Field Walking Route | 123.00 | 0.00 | 123.00 | 0.00 | | |
| 05/06 Carryover Schemes | | | | | | | |
| PE03/04 | Main St Fulford | 15.50 | 15.50 | 15.50 | 15.50 | | |

| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget | 06/07 Consolidated LTP Budget | Proposed 06/07 Q1 Total Budget | Proposed 06/07 Q1 LTP Budget | Total spend inc commitments to 31/07/06 | Q1 Report Comments |
|--------------------------------------|--|---------------------------------|-------------------------------|--------------------------------|------------------------------|---|--|
| | | £1000s | £1000s | £1000s | £1000s | £1000s | |
| Walking Reserve Schemes | | | | | | | |
| PE05/06 | Haxby Village Pedestrian Audit | 5.00 | 5.00 | 5.00 | 5.00 | | |
| PE06/06 | Footstreets Expansion Study (Goodramgate) | 10.00 | 10.00 | 10.00 | 10.00 | | |
| PE07/06 | Footstreets Expansion Study (Fossgate) | 10.00 | 10.00 | 10.00 | 10.00 | | |
| PE12/05 | Shipton Rd Pedestrian Audit Works | 30.00 | 30.00 | 30.00 | 30.00 | | |
| PE09/05 | Haxby Rd Pedestrian Audit Works | 25.00 | 25.00 | 25.00 | 25.00 | | |
| TM01/03 | Walmgate Bar Footway Improvements | 90.00 | 90.00 | 90.00 | 90.00 | | |
| Walking Programme | | 563.50 | 440.50 | 563.50 | 440.50 | 30.61 | |
| Overprogramming | | -210.50 | -210.50 | -210.50 | -210.50 | 0.00 | |
| Walking Budget | | 353.00 | 230.00 | 353.00 | 230.00 | 30.61 | |
| CYCLING | | | | | | | |
| CY01/06 | Anti-skid Surfacing | 25.00 | 25.00 | 25.00 | 25.00 | | |
| CY02/06 | Various Minor Schemes | 30.00 | 30.00 | 30.00 | 16.00 | | £14k of grant funding carried forward from 05/06 |
| CY03/06 | City Centre Cycle Parking | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY09/02c | Nestle to Station - Back of Hospital route | 15.00 | 15.00 | 15.00 | 15.00 | | |
| CY06/02c | Haxby to York - Nestle Northern Access | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY01/02 | Access Ramp to Station | 200.00 | 143.00 | 325.00 | 143.00 | | £125k of grant funding awarded by DfT from the rail stations "Access for All" funding |
| CY03/02d | Millennium Route - Bishopthorpe Rd Crossing | 30.00 | 30.00 | 30.00 | 30.00 | | |
| CY08/03 | Hob Moor Link | 30.00 | 30.00 | 55.00 | 55.00 | | Allocation increased to include costs of replacement cycle barriers at Hob Moor access gates |
| CY06/02a | Haxby to York - Hartrigg Oaks | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY04/04 | Route 66 - A166 Crossing | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY04/05 | Green Lane Acomb | 10.00 | 10.00 | 10.00 | 10.00 | | |
| CY06/03 | Crichton Ave Cycle Route | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY11/03 | North York Cycle Route | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY07/04 | St Oswald's Rd to Landing Lane | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY09/04 | Fullford Rd Cycle Route | 0.00 | 0.00 | 0.00 | 0.00 | | |
| CY10/04 | Development of Clifton Bridge Cycle Scheme | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY03/05 | Fishergate Gyrotory | 0.00 | 0.00 | 0.00 | 0.00 | | |
| CY01/05 | Beckfield Lane | 5.00 | 5.00 | 5.00 | 5.00 | | |
| CY09/03a | Heslington Lane Cycle Route Phase 1 | 35.00 | 35.00 | 35.00 | 35.00 | | Moved from Reserve Schemes block |
| Cycling Reserve Schemes | | | | | | | |
| CY06/04 | Route 65 Youth Hostel Link | 45.00 | 45.00 | 45.00 | 45.00 | | |
| CY05/03 | Field Lane Cycle Route | 20.00 | 20.00 | 20.00 | 20.00 | | |
| CY09/02c | Nestle to Station - Front of Hospital route | 10.00 | 10.00 | 10.00 | 10.00 | | |
| Cycling Programme | | 495.00 | 438.00 | 645.00 | 449.00 | 11.65 | |
| Overprogramming | | -153.00 | -153.00 | -164.00 | -164.00 | 0.00 | Overprogramming increased |
| Cycling Budget | | 342.00 | 285.00 | 481.00 | 285.00 | 11.65 | Total budget increased |
| DEVELOPMENT LINKED SCHEMES | | | | | | | |
| DL01/06 | Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments) | 0.00 | 0.00 | 0.00 | 0.00 | | |
| DL02/06 | Monks Cross Master Plan | 0.00 | 0.00 | 0.00 | 0.00 | | |
| CY07/03 | Connection of Foss Islands Cycle Path to James Street Link Road | 20.00 | 20.00 | 20.00 | 20.00 | | |
| Development Linked Schemes Programme | | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | |
| Overprogramming | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Development Linked Schemes Budget | | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | |
| SAFETY SCHEMES | | | | | | | |
| Local Safety Schemes | | | | | | | |
| LS01/06 | Station Ave junction with Rougier St | 5.00 | 5.00 | 5.00 | 5.00 | | |
| LS17/04 | Stirling Rd/Clifton Moorgate Roundabout | 5.00 | 5.00 | 5.00 | 5.00 | | |
| PE01/06 | Access to Footstreets Study (see Pedestrian Block) | 25.00 | 25.00 | 25.00 | 25.00 | | |
| LS02/05 | Wigginton Rd/Fountain St mini roundabout | 10.00 | 10.00 | 10.00 | 10.00 | | |
| LS20/04 | A166/Murton Lane Junction | 230.00 | 230.00 | 230.00 | 230.00 | | |
| LS02/06 | Hull Rd/Melrosegate/Green Dykes Lane junction | 5.00 | 5.00 | 5.00 | 5.00 | | |
| LS06/05 | Acomb Triangle | 5.00 | 5.00 | 5.00 | 5.00 | | |
| LS03/06 | 2007/08 Programme Development | 10.00 | 10.00 | 10.00 | 10.00 | | |
| 05/06 Carryover Schemes | | | | | | | |
| LS23/04 | Huntington Road / Haley's Terrace - signalised junction | 28.50 | 28.50 | 28.50 | 28.50 | | |
| LSS Reserve Schemes | | | | | | | |
| DR06/05 | Monkgate Roundabout | 20.00 | 20.00 | 20.00 | 20.00 | | |
| LS04/06 | A19 Skelton Area LSS | 25.00 | 25.00 | 25.00 | 25.00 | | |
| Local Safety Schemes Programme | | 368.50 | 368.50 | 368.50 | 368.50 | 79.77 | |

| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget | 06/07 Consolidated LTP Budget | Proposed 06/07 Q1 Total Budget | Proposed 06/07 Q1 LTP Budget | Total spend inc commitments to 31/07/06 | Q1 Report Comments |
|---|---|---------------------------------|-------------------------------|--------------------------------|------------------------------|---|--------------------|
| | | £1000s | £1000s | £1000s | £1000s | £1000s | |
| Safety & Speed Management | | | | | | | |
| LS21/04 | A19 - Wheldrake Lane (Crockey Hill) Junction | 60.00 | 60.00 | 60.00 | 60.00 | | |
| SM03/04 | A19 Skelton Study | 5.00 | 5.00 | 5.00 | 5.00 | | |
| SM01/05 | A1079 Grimston Bar to Kexby | 20.00 | 20.00 | 20.00 | 20.00 | | |
| SM01/06 | A1079 Hull Rd nr Archbishop Holgates | 20.00 | 20.00 | 20.00 | 20.00 | | |
| SM02/06 | Strensall Rd (Village boundary to Fosslands roundabout) | 5.00 | 5.00 | 5.00 | 5.00 | | |
| SM03/06 | Vehicle Activated Signs | 10.00 | 10.00 | 10.00 | 10.00 | | |
| Safety & Speed Management Programme | | 120.00 | 120.00 | 120.00 | 120.00 | 1.45 | |
| Danger Reduction | | | | | | | |
| LS05/05 | Carr Lane (including York Rd junction) | 5.00 | 5.00 | 5.00 | 5.00 | | |
| LS05/04 | Water End/Landing Lane | 5.00 | 5.00 | 5.00 | 5.00 | | |
| DR02/05 | B1363 nr Mill Lane Wigginton | 15.00 | 15.00 | 15.00 | 15.00 | | |
| DR03/05 | Shipton Rd/Rawcliffe Lane signalised junction | 25.00 | 25.00 | 25.00 | 25.00 | | |
| DR01/06 | Naburn Lane | 10.00 | 10.00 | 10.00 | 10.00 | | |
| DR02/06 | 2006/07 Reactive Scheme Development | 20.00 | 20.00 | 20.00 | 20.00 | | |
| 05/06 Carryover Schemes | | | | | | | |
| DR07/05 | Dales Lane Footway | 9.00 | 9.00 | 9.00 | 9.00 | | |
| Danger Reduction Reserve Schemes | | | | | | | |
| DR03/06 | Copmanthorpe Various Minor Measures | 10.00 | 10.00 | 10.00 | 10.00 | | |
| DR04/06 | Hodgson Lane/A59 Junction (Poppleton) | 5.00 | 5.00 | 5.00 | 5.00 | | |
| DR05/06 | Alness Drive, Acomb Wood Drive, Bellhouse Way | 5.00 | 5.00 | 5.00 | 5.00 | | |
| Danger Reduction Programme | | 109.00 | 109.00 | 109.00 | 109.00 | 8.91 | |
| Safety Schemes Programme | | 597.50 | 597.50 | 597.50 | 597.50 | 90.13 | |
| Overprogramming | | -162.50 | -162.50 | -162.50 | -162.50 | 0.00 | |
| Safety Schemes Budget | | 435.00 | 435.00 | 435.00 | 435.00 | 90.13 | |
| ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES | | | | | | | |
| Village Traffic Schemes | | | | | | | |
| VS21/04 | York Road, Dunnington Traffic Signals | 250.00 | 250.00 | 250.00 | 250.00 | | |
| LS21/04 | Wheldrake Lane/A19 Traffic Signals | 550.00 | 550.00 | 550.00 | 550.00 | | |
| VS10/04 | Holtby/A166 junction | 100.00 | 100.00 | 100.00 | 100.00 | | |
| VS19/04 | Rufforth (Permanent build-outs) | 15.00 | 15.00 | 15.00 | 15.00 | | |
| VS18/04b | Strensall (York Road refuges) | 30.00 | 30.00 | 30.00 | 30.00 | | |
| VS18/04a | Strensall (Southfields Road) | 7.00 | 7.00 | 7.00 | 7.00 | | |
| VS01/06 | Strensall Parking/Crossing improvements at shops | 10.00 | 10.00 | 10.00 | 10.00 | | |
| VS02/06 | VTS Scheme Development | 10.00 | 10.00 | 10.00 | 10.00 | | |
| Village Traffic Reserve Schemes | | | | | | | |
| VS01/05 | Deighton (Right turn Island) | 225.00 | 225.00 | 225.00 | 225.00 | | |
| VS08/04b | Elvington (Gateway) | 5.00 | 5.00 | 5.00 | 5.00 | | |
| VS03/05 | Kexby | 5.00 | 5.00 | 5.00 | 5.00 | | |
| VS12/04a | Naburn Gateway | 8.00 | 8.00 | 8.00 | 8.00 | | |
| VS03/06 | Naburn Feasibility | 3.00 | 3.00 | 3.00 | 3.00 | | |
| VS04/06 | Skelton Feasibility | 2.00 | 2.00 | 2.00 | 2.00 | | |
| VS05/06 | New Earswick Feasibility | 3.00 | 3.00 | 3.00 | 3.00 | | |
| Accessibility Schemes | | | | | | | |
| AC01/06 | York Hospital Bus Stops Relocation | 15.00 | 15.00 | 15.00 | 15.00 | | |
| AC02/06 | Audible Information at 'BLISS' stops | 10.00 | 10.00 | 10.00 | 10.00 | | |
| AC03/06 | Service 6 Extension (feasibility) | 10.00 | 10.00 | 10.00 | 10.00 | | |
| VTS & Accessibility Programme | | 1,258.00 | 1,258.00 | 1,258.00 | 1,258.00 | 40.03 | |
| Overprogramming | | -363.00 | -363.00 | -363.00 | -363.00 | 0.00 | |
| Village Access Improvements & Accessibility Total | | 895.00 | 895.00 | 895.00 | 895.00 | 40.03 | |
| SCHOOL SCHEMES | | | | | | | |
| Safe Routes to School | | | | | | | |
| Safe Route to School Phase 2+ | | | | | | | |
| SR21/04 | Robert Wilkinson Primary SRS | 18.00 | 18.00 | 18.00 | 18.00 | | |
| SR26/04a | Fulford Secondary SRS | 4.00 | 4.00 | 4.00 | 4.00 | | |
| SR22/04 | St Lawrence's Primary SRS | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Safe Route to School Phase 1 | | | | | | | |
| SR20/05 | Dringhouses Primary SRS | 50.00 | 50.00 | 50.00 | 50.00 | | |
| SR18/05 | Clifton Green Primary SRS | 2.00 | 2.00 | 2.00 | 2.00 | | |
| SR19/05 | Clifton Without Primary SRS | 12.00 | 12.00 | 12.00 | 12.00 | | |
| SR17/05 | Bishopthorpe Infants & Juniors SRS | 22.00 | 22.00 | 22.00 | 22.00 | | |
| SR25/05 | Yearsley Grove Primary SRS | 2.00 | 2.00 | 2.00 | 2.00 | | |
| SR23/05 | Huntington Primary SRS | 3.00 | 3.00 | 3.00 | 3.00 | | |
| SR18/05 | Clifton Green Primary SRS (Resources scheme) | 32.00 | 32.00 | 32.00 | 32.00 | | |
| School Safety Zone Schemes | | | | | | | |
| SR01/06 | SSZ Safety Audit Measures | 7.00 | 7.00 | 7.00 | 7.00 | | |
| SR02/06 | Steiner School SSZ | 3.00 | 3.00 | 3.00 | 3.00 | | |
| SR26/04b | St. Oswald's SSZ | 35.00 | 35.00 | 35.00 | 35.00 | | |
| SR08/05 | New Earswick SSZ | 3.00 | 3.00 | 3.00 | 3.00 | | |
| SR03/05 | Dunnington SSZ | 20.00 | 20.00 | 20.00 | 20.00 | | |

| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget | 06/07 Consolidated LTP Budget | Proposed 06/07 Q1 Total Budget | Proposed 06/07 Q1 LTP Budget | Total spend inc commitments to 31/07/06 | Q1 Report Comments |
|---|--|---------------------------------|-------------------------------|--------------------------------|------------------------------|---|---------------------------|
| | | £1000s | £1000s | £1000s | £1000s | £1000s | |
| School Cycle Parking | | | | | | | |
| SR20/03b | Rufforth Cycle Parking | 5.00 | 5.00 | 5.00 | 5.00 | | |
| SR03/06 | Lowfield/Oaklands | 20.00 | 20.00 | 20.00 | 20.00 | | |
| SR04/06 | Clifton Green Primary | 8.50 | 8.50 | 8.50 | 8.50 | | |
| SR05/06 | Bishopthorpe Infants | 3.00 | 3.00 | 3.00 | 3.00 | | |
| SR06/06 | Carr Junior | 4.00 | 4.00 | 4.00 | 4.00 | | |
| SR07/06 | Badger Hill | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SR08/06 | Feasibility work for 07/08 cycle parking programme | 5.00 | 5.00 | 5.00 | 5.00 | | |
| 05/06 Carry over Schemes | | | | | | | |
| SR04/05 | English Martyrs' SSZ | 8.00 | 8.00 | 8.00 | 8.00 | | |
| SR07/05 | Naburn SSZ | 9.50 | 9.50 | 9.50 | 9.50 | | |
| SR12/05 | Scarcroft SSZ | 5.00 | 5.00 | 5.00 | 5.00 | | |
| SR14/05 | Westfield Infant and Junior SSZ | 9.00 | 9.00 | 9.00 | 9.00 | | |
| SR09/05 | Osbaldwick SSZ | 6.00 | 6.00 | 6.00 | 6.00 | | |
| SR18/04 | Lowfield/Oaklands SRS | 50.00 | 50.00 | 50.00 | 50.00 | | |
| SR04/04 | Copmanthorpe SSZ | 5.00 | 5.00 | 5.00 | 5.00 | | |
| School Reserve Schemes | | | | | | | |
| SR09/06 | Haxby Road Primary Cycle Parking | 8.50 | 8.50 | 8.50 | 8.50 | | |
| SR25/05 | Yearsley Grove Primary SRS Ph 1 | 10.00 | 10.00 | 10.00 | 10.00 | | |
| SR18/05 | Clifton Green Primary SRS Ph 1 | 10.00 | 10.00 | 10.00 | 10.00 | | |
| SR25/04 | Hob Moor Primary SRS Ph 2 | 25.00 | 25.00 | 25.00 | 25.00 | | |
| SR35/05 | Headlands Primary Cycle Parking | 12.80 | 12.80 | 12.80 | 12.80 | | |
| SR10/06 | Heworth Primary Cycle Parking | 8.00 | 8.00 | 8.00 | 8.00 | | |
| SR11/06 | St Lawrence's Primary Cycle Parking | 8.00 | 8.00 | 8.00 | 8.00 | | |
| SR12/06 | Park Grove Primary Cycle Parking | 8.00 | 8.00 | 8.00 | 8.00 | | |
| SR13/06 | Ralph Butterfield Primary Cycle Parking | 8.50 | 8.50 | 8.50 | 8.50 | | |
| SR26/04c | Fullford Secondary SRS Phase 2 | 26.00 | 26.00 | 26.00 | 26.00 | | |
| SR14/06 | Fishergate/St George's SSZ Review & Enhance | 1.00 | 1.00 | 1.00 | 1.00 | | |
| SR15/06 | Archbishop Holgate's SRS Phase 2 | 152.00 | 152.00 | 152.00 | 152.00 | | |
| SR16/06 | Archbishop Holgate's SRS Phase 3 | 126.00 | 126.00 | 126.00 | 126.00 | | |
| School Safety Schemes Programme | | 755.80 | 755.80 | 755.80 | 755.80 | 1.09 | |
| Overprogramming | | -468.80 | -468.80 | -468.80 | -468.80 | 0.00 | |
| School Safety Schemes Budget | | 287.00 | 287.00 | 287.00 | 287.00 | 1.09 | |
| COSTS OF PREVIOUS YEARS SCHEMES | | | | | | | |
| n/a | Costs of 01-06 Schemes | 100.00 | 100.00 | 100.00 | 100.00 | 49.12 | |
| TRAVEL AWARENESS | | | | | | | |
| n/a | Travel Awareness | 40.00 | 40.00 | 40.00 | 40.00 | 10.21 | |
| LTP Integrated Transport Programme | | 8,880.80 | 7,110.80 | 9,420.80 | 7,511.80 | 2,029.35 | |
| Overprogramming | | -2,632.80 | -2,632.80 | -3,033.80 | -3,033.80 | 0.00 | Overprogramming increased |
| LTP Integrated Transport Budget | | 6,248.00 | 4,478.00 | 6,387.00 | 4,478.00 | 2,029.35 | Total budget increased |
| LTP Structural Maintenance | | | | | | | |
| LTP Street Lighting | | | | | | | |
| LI01/06 | Street Lighting | 80.00 | 80.00 | 80.00 | 80.00 | 7.04 | |
| LTP Street Lighting Total | | 80.00 | 80.00 | 80.00 | 80.00 | 7.04 | |
| LTP Bridges Structural Maintenance | | | | | | | |
| BR01/06 | Castle Mills Bridge | 200.00 | 200.00 | 200.00 | 200.00 | | |
| BR02/06 | Monk Bridge | 200.00 | 200.00 | 200.00 | 200.00 | | |
| LTP Bridges Structural Maintenance Total | | 400.00 | 400.00 | 400.00 | 400.00 | 0.90 | |
| LTP Principal Roads | | | | | | | |
| PL01/05 | Tower Street | 120.00 | 120.00 | 120.00 | 120.00 | | |
| PL01/06 | Queen Street | 64.40 | 64.40 | 64.40 | 64.40 | | |
| PL02/06 | Cemetery Road | 112.70 | 112.70 | 112.70 | 112.70 | | |
| PL03/06 | Stamford Bridge Road | 276.00 | 276.00 | 276.00 | 276.00 | | |
| LTP Principal Roads Total | | 573.10 | 573.10 | 573.10 | 573.10 | 0.09 | |
| LTP Local Roads | | | | | | | |
| LR01/06 | The Village Haxby | 80.50 | 80.50 | 80.50 | 80.50 | | |
| LR02/06 | Tang Hall Lane | 25.30 | 25.30 | 25.30 | 25.30 | | |
| LR03/06 | Wetherby Road (Rufforth) | 93.40 | 93.40 | 93.40 | 93.40 | | |
| LTP Local Road Total | | 199.20 | 199.20 | 199.20 | 199.20 | 3.13 | |
| LTP Minor Urban Surfacing | | | | | | | |
| YY01/06 | Main St Heslington | 72.70 | 72.70 | 72.70 | 72.70 | | |
| YY02/06 | Bishopthorpe Road | 61.00 | 61.00 | 61.00 | 61.00 | | |
| LTP Minor Urban Surfacing Total | | 133.70 | 133.70 | 133.70 | 133.70 | 0.00 | |

| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget | 06/07 Consolidated LTP Budget | Proposed 06/07 Q1 Total Budget | Proposed 06/07 Q1 LTP Budget | Total spend inc commitments to 31/07/06 | Q1 Report Comments |
|---|-------------------------------------|---------------------------------|-------------------------------|--------------------------------|------------------------------|---|---------------------------|
| | | £1000s | £1000s | £1000s | £1000s | £1000s | |
| De-Trunked Rds | | | | | | | |
| DT01/06 | A19 North (Skelton) | 410.00 | 410.00 | 410.00 | 410.00 | | |
| DT02/06 | A19 South (Crockey Hill) | 104.00 | 104.00 | 104.00 | 104.00 | | |
| De-Trunked Roads Total | | 514.00 | 514.00 | 514.00 | 514.00 | 0.00 | |
| LTP Structural Maintenance Total | | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 11.15 | |
| LTP Total Programme | | 10,780.80 | 9,010.80 | 11,320.80 | 9,411.80 | 2,040.50 | |
| Overprogramming | | -2,632.80 | -2,632.80 | -3,033.80 | -3,033.80 | 0.00 | Overprogramming increased |
| LTP Total Budget | | 8,148.00 | 6,378.00 | 8,287.00 | 6,378.00 | 2,040.50 | |
| CYC Funded Schemes | | | | | | | |
| CYC Carriageway | | | | | | | |
| RR01/06 | Carr Lane | 28.80 | 0.00 | 28.80 | 0.00 | | |
| RR02/06 | Carr Lane/Boroughbridge Rd Junction | 27.60 | 0.00 | 27.60 | 0.00 | | |
| RR03/06 | North Lane | 25.30 | 0.00 | 25.30 | 0.00 | | |
| RR04/06 | York Road/Carr Lane Junction | 43.30 | 0.00 | 43.30 | 0.00 | | |
| RR05/06 | Green Lane | 102.40 | 0.00 | 102.40 | 0.00 | | |
| RR06/06 | Audax Road | 67.90 | 0.00 | 67.90 | 0.00 | | |
| RR07/06 | Grassholme | 94.30 | 0.00 | 94.30 | 0.00 | | |
| RR08/06 | Clarence Street | 84.00 | 0.00 | 84.00 | 0.00 | | |
| RR09/06 | Manor Lane | 0.00 | 0.00 | 0.00 | 0.00 | | |
| RR10/06 | Oakdale Road | 126.50 | 0.00 | 126.50 | 0.00 | | |
| RR11/06 | Wheatfield Lane | 91.90 | 0.00 | 91.90 | 0.00 | | |
| RR12/06 | Ryecroft Avenue | 23.60 | 0.00 | 23.60 | 0.00 | | |
| RR13/06 | Naburn Lane | 60.00 | 0.00 | 60.00 | 0.00 | | |
| RR14/06 | A1237, A59 towards A19 | 92.00 | 0.00 | 92.00 | 0.00 | | |
| CYC Carriageway Reserve Schemes | | | | | | | |
| RR15/06 | Walmer Carr | 83.00 | 0.00 | 83.00 | 0.00 | | |
| RR16/06 | Tranby Avenue | 187.00 | 0.00 | 187.00 | 0.00 | | |
| CYC Carriageway Schemes Programme | | 1,137.60 | 0.00 | 1,137.60 | 0.00 | 0.00 | |
| Overprogramming | | -270.00 | 0.00 | -270.00 | 0.00 | 0.00 | |
| CYC Carriageway Schemes Budget | | 867.60 | 0.00 | 867.60 | 0.00 | 0.00 | |
| CYC Footway Schemes | | | | | | | |
| FR01/06 | Common Road (Dunnington) | 45.70 | 0.00 | 45.70 | 0.00 | | |
| FR02/06 | Barmby Avenue | 68.30 | 0.00 | 68.30 | 0.00 | | |
| FR03/06 | Broad Highway (Wheldrake) | 3.60 | 0.00 | 3.60 | 0.00 | | |
| FR04/06 | Hambleton Avenue | 33.70 | 0.00 | 33.70 | 0.00 | | |
| FR05/06 | Main Street Heslington | 19.30 | 0.00 | 19.30 | 0.00 | | |
| FR06/06 | Leven Road | 140.30 | 0.00 | 140.30 | 0.00 | | |
| FR07/06 | Branton Place | 19.80 | 0.00 | 19.80 | 0.00 | | |
| FR08/06 | Wigginton Road | 8.60 | 0.00 | 8.60 | 0.00 | | |
| FR09/06 | Whernside Avenue | 80.50 | 0.00 | 80.50 | 0.00 | | |
| FR10/06 | Malvern Avenue | 12.40 | 0.00 | 12.40 | 0.00 | | |
| FR11/06 | Heslington Road | 18.00 | 0.00 | 18.00 | 0.00 | | |
| FR12/06 | Galtres Road | 5.70 | 0.00 | 5.70 | 0.00 | | |
| FR13/06 | Westfield Place | 82.30 | 0.00 | 82.30 | 0.00 | | |
| FR14/06 | St Phillips Grove | 32.90 | 0.00 | 32.90 | 0.00 | | |
| FR15/06 | Grants Avenue | 60.00 | 0.00 | 60.00 | 0.00 | | |
| FR16/06 | Elvington Lane | 47.00 | 0.00 | 47.00 | 0.00 | | |
| FR17/06 | Station Road (Poppleton) | 4.50 | 0.00 | 4.50 | 0.00 | | |
| FR18/06 | Knapton Lane | 29.30 | 0.00 | 29.30 | 0.00 | | |
| FR19/06 | Heather Bank | 37.20 | 0.00 | 37.20 | 0.00 | | |
| FR20/06 | St Peters Grove | 32.40 | 0.00 | 32.40 | 0.00 | | |
| FR21/06 | Almsford Road | 89.00 | 0.00 | 89.00 | 0.00 | | |
| FR22/06 | Hill Street | 16.10 | 0.00 | 16.10 | 0.00 | | |
| FR23/06 | Leake Street | 12.40 | 0.00 | 12.40 | 0.00 | | |
| FR24/06 | Gale Lane | 77.60 | 0.00 | 77.60 | 0.00 | | |
| FR25/06 | Whin Road | 24.20 | 0.00 | 24.20 | 0.00 | | |
| FR26/06 | Beech Avenue | 26.60 | 0.00 | 26.60 | 0.00 | | |
| FR27/06 | Landsdowne Terrace | 21.70 | 0.00 | 21.70 | 0.00 | | |
| FR28/06 | Woodlea Bank | 19.60 | 0.00 | 19.60 | 0.00 | | |
| FR29/06 | St Aubyns Place | 38.00 | 0.00 | 38.00 | 0.00 | | |
| FR30/06 | Ebor Way (Poppleton) | 8.40 | 0.00 | 8.40 | 0.00 | | |
| CYC Footway Schemes Total | | 1,115.10 | 0.00 | 1,115.10 | 0.00 | 92.06 | |
| Special Bridge Maintenance | | | | | | | |
| SB01/05 | Castle Mills Bridge | 75.00 | 0.00 | 75.00 | 0.00 | | |
| SB02/05 | Moor Lane, Hessay | 66.35 | 0.00 | 66.35 | 0.00 | | |
| Special Bridge Maintenance Total | | 141.35 | 0.00 | 141.35 | 0.00 | 0.30 | |

| Scheme Ref | 06/07 City Strategy Programme | 06/07 Consolidated Total Budget £1000s | 06/07 Consolidated LTP Budget £1000s | Proposed 06/07 Q1 Total Budget £1000s | Proposed 06/07 Q1 LTP Budget £1000s | Total spend inc commitments to 31/07/06 £1000s | Q1 Report Comments |
|---|--|---|---|--|--|---|---------------------------|
| Maintenance Revenue Schemes transferred to Capital Programme | | | | | | | |
| n/a | Various Maintenance Schemes | 276.00 | 0.00 | 276.00 | 0.00 | | |
| | Revenue Maintenance Schemes | 276.00 | 0.00 | 276.00 | 0.00 | 0.00 | |
| | CYC Structural Maintenance Programme | 2,670.05 | 0.00 | 2,670.05 | 0.00 | 92.36 | |
| | Overprogramming | -270.00 | 0.00 | -270.00 | 0.00 | 0.00 | |
| | CYC Structural Maintenance Budget | 2,400.05 | 0.00 | 2,400.05 | 0.00 | 92.36 | |
| City Walls | | | | | | | |
| CW01/06 | City Walls Repair | 47.56 | 0.00 | 47.56 | 0.00 | | |
| CW02/06 | Robin Hood Tower Roof | 80.00 | 0.00 | 80.00 | 0.00 | | |
| CW03/06 | City Walls Railings | 20.00 | 0.00 | 20.00 | 0.00 | | |
| | City Walls Budget Total | 147.56 | 0.00 | 147.56 | 0.00 | 3.43 | |
| | Total CYC Funded Schemes Programme | 2,817.61 | 0.00 | 2,817.61 | 0.00 | 95.79 | |
| | Overprogramming | -270.00 | 0.00 | -270.00 | 0.00 | 0.00 | |
| | CYC Structural Maintenance Budget | 2,547.61 | 0.00 | 2,547.61 | 0.00 | 95.79 | |
| | Total P&T Budget Excluding New Depot | 10,695.61 | 6,378.00 | 10,834.61 | 6,378.00 | 2,136.29 | |
| | Total P&T Overprogramming (excluding new depot) | -2,902.80 | -2,632.80 | -3,303.80 | 3,033.80 | 0.00 | Overprogramming increased |
| | Total P&T Programme Excluding New Depot | 13,598.41 | 9,010.80 | 14,138.41 | 9,411.80 | 2,136.29 | |
| New Depot | | | | | | | |
| n/a | New Depot | 8,981.00 | 0.00 | 9,131.00 | 0.00 | 5,405.00 | |
| | Total P&T Budget | 19,676.61 | 6,378.00 | 19,965.61 | 6,378.00 | 7,541.29 | |
| | Total P&T Programme | 22,579.41 | 9,010.80 | 23,269.41 | 9,411.80 | 7,541.29 | |



Meeting of the Executive Members for City Strategy and Advisory Panel

11 September 2006

Report of the Director of City Strategy

Public Rights Of Way – Proposal To Extinguish Public Rights Along Certain Alleyways in the Clifton Designated Area, York.

Summary

1. This report presents a proposal to extinguish public rights along a total of 19 alleyways in the Clifton designated area, using legislation under Section 118B of the Highways Act 1980, as amended by the Countryside and Rights of Way Act 2000 (CROW).
2. The report recommends that the Sub-Committee approves option A, to extinguish public rights over all the alleys mentioned in the report, which will allow the installation of lockable alley gates.

Background

3. Section 118B of the Highways Act 1980, which was amended by the CROW Act, allows the closure of public rights of way (specifically rear alleys) for the purposes of crime prevention, if those alleys are in an area designated by the Secretary of State as a high crime area and it can be shown that the alleys are facilitating the commission of criminal and/or anti-social behaviour.
4. In March 2004 parts of Clifton were designated by the Secretary of State for Environment, Food and Rural Affairs as a high crime area for the purposes of crime prevention under the Countryside and Rights of Way Act 2000.
5. A total of 19 alleys in the Clifton designated area have been identified by the police and Safer York Partnership Crime Analyst as facilitating crime and anti-social behaviour (see police crime reports in annex 2). This region is showing some of the highest crime figures in the City of York Council administrative area and in order to fulfil both police and council responsibilities under the Crime and Disorder Act 1998 a number of initiatives have been undertaken to reduce the level of crime. Alleygating is one of the methods proposed to reduce those crime figures and this scheme would involve the installation of 50 gates.
6. An Alleygating scheme in Grosvenor Terrace, also in the Clifton Designated area, has shown a fall in crime of 87.5% in the street as a whole, not just the

alley, in the six months since gates were installed. These results, which were obtained from police crime records, have been encouraging and show that Alleygating can significantly reduce crime in an area.

7. In order to simplify the closure process and facilitate accurate crimes analysis for each alley, the Clifton designated area was broken down into 'zones'. Each of these zones has been allocated a name using one of the streets within that zone and is covered individually.
8. **Falsgrave Crescent Zone.** This zone is made up of a single alley with 3 entrances, affecting a total of 54 houses (see plan No1 Annex 1).
 - This alley services the rear of a total of 54 houses situated in Falsgrave Crescent, Glencoe Street, Ratcliffe Street and Burton Stone Lane and could be closed off using 3 gates at points A, B and C on the plan.
9. **Filey Terrace Zone.** This zone is made up of 4 separate alleys, affecting a total of 270 houses (see plan No2 Annex 1).
 - The first alley has six entrances and services the rear of 104 houses situated in Falsgrave Crescent, Pembroke Street, Shipton Street, Baker Street and Ratcliffe Street and could be closed off with 6 gates at points A, B, C, D, E and F on the plan.
 - The second alley has five entrances and services the rear of 75 houses situated in Upper Newborough Street, Hudson Street, Baker Street and Ratcliffe Street and could be closed off using 5 gates at points G, H, I, J and K on the plan.
 - The third alley has four entrances and services the rear of 73 houses situated in Filey Terrace, Hudson Street, Upper Newborough Street and Ratcliffe Street and could be closed off using 4 gates at points L, M, N and O on the plan.
 - The fourth alley has two entrances and services the rear of 18 houses situated in Shipton Street, Baker Street and Newborough Street and could be closed off using 2 gates at points P and Q on the plan.
10. **Ratcliffe Street Zone.** This zone is made up of 5 separate alleys affecting a total of 111 houses (see plan No3 Annex 1).
 - The first alley has two entrances and services the rear of 59 houses situated in Ratcliffe Street, Field View, Burton Stone Lane and Haughton Road and could be closed off with 2 gates at points A and B on the plan.
 - The second alley has three entrances and services the rear of 30 houses situated in Ratcliffe Street and Hillsborough Terrace and could be closed off with 3 gates at points C, D and E on the plan.

- The third alley has one entrance and services the rear of 7 houses situated in Allan Street and could be closed off using a single gate at point F on the plan.
 - The fourth alley has one entrance and services the rear of 8 houses situated in Allan Street and could be closed off using a single gate at point H on the plan.
 - The fifth alley has one entrance and services the rear of 7 houses situated in Haughton Road and could be closed off using a single gate at point J on the plan.
11. **Scarborough Terrace Zone.** This zone is made up of 3 separate alleys affecting a total of 124 houses (see plan No4 Annex 1).
- The first alley has two entrances and services the rear of 90 houses situated in Scarborough Terrace and Newborough Street and could be closed off using 2 gates at points A and B on the plan.
 - The second alley has two entrances and services the rear of 23 houses situated in Newborough Street and could be closed off using 2 gates at points C and D on the plan.
 - The third alley has two entrance and services the rear of 11 houses situated in Newborough Street and could be closed off using 2 gates at points E and F on the plan.
12. **Shipton Street Zone.** This zone is made up of 2 separate alleys affecting a total of 45 houses (see plan No5 Annex 1).
- The first alley has one entrance and services the rear of 16 houses situated in Glencoe Street and Burton Stone Lane and could be closed off with a single gate at point A on the plan.
 - The second alley has two entrances and services the rear of 29 houses situated in Shipton Street, Pembroke Street and Glencoe Street and could be closed off using 2 gates at points D and E on the plan.
13. **West of Burton Stone Lane Zone.** This zone is made up of 4 separate alleys affecting a total of 210 houses (see plan No6 Annex 1).
- The first alley has two entrances and services the rear of 33 houses situated in Horner Street and Burton Stone Lane and could be closed off using 2 gates at points A and B on the plan.
 - The second alley has three entrances and services the rear of 58 houses situated in Garth Terrace, Horner Street and Burton Stone Lane and could be closed off using 3 gates at points C, D and E on the plan.

- The third alley has five entrances and services the rear of 47 houses situated in Surtees Street, Garth Terrace and Burton Stone Lane and could be closed off using 5 gates at points F, G, H, I and J on the plan.
- The fourth alley has three entrances and services the rear of 47 houses situated in Cromer Street, Surtees Street and Burton Stone Lane and could be closed off using 3 gates at points K, L and M on the plan.

Consultation

14. All residents affected by the proposals have been consulted with the following results.
15. **Falsgrave Crescent Zone.** Out of 54 residents, there were 23 replies, of which 4 were objections to the scheme. This equates to a 42.6% response with objections from 7.4% of those consulted.
16. **Filey Terrace Zone.** Out of 270 residents, there were 93 replies, of which 22 were objections to the scheme. This equates to a 34.3% response with objections from 8.1% of those consulted.
17. **Ratcliffe Street Zone.** Out of 111 residents, there were 40 replies, of which 5 were objections to the scheme. This equates to a 36.4% response with objections from 4.5% of those consulted.
18. **Scarborough Terrace Zone.** Out of 124 residents, there were 41 replies, of which 2 were objections to the scheme. This equates to a 33.1% response with objections from 1.6% of those consulted.
19. **Shipton Street Zone.** Out of 45 residents, there were 19 replies, of which 4 were objections to the scheme. This equates to a 42.2% response with objections from 8.9% of those consulted.
20. **West of Burton Stone Lane Zone.** Out of 210 residents, there were 77 replies, of which 17 were objections to the scheme. This equates to a 36.7% response with objections from 8.1% of those consulted.
21. The consultation analysis shows that out of a possible total of 788 residents, there were 282 responses of which 45 were objectors. This equates to a 35.8% response with objections from 5.7% of those consulted.
22. Pre Order consultation has been carried out in accordance with the Parliamentary Rights of Way Review Committee's Code of Practice for consultation on proposed changes to rights of way. These consultees include The Ramblers' Association, British Horse Society, Open Spaces Society and other similar organisations and all relevant utility companies such as gas companies, telephone companies, electricity companies etc. Only one objection has been received from the Open Spaces Society, whose main concern was lack of crime evidence and the availability of reasonably convenient alternative routes. As this objection seems to stem from a lack of

local knowledge, crime statistics and an explanation of local issues has been sent to them. A reply has yet to be received.

23. All Emergency Services have been consulted, and have no objections to the proposals; they do not foresee any problems with closure of the alley.
24. City of York Council Cleansing Department have been consulted, and only two areas of minor concern were raised relating to refuse vehicle access. These have now been addressed and there are no objections.

Options

25. Option A. Extinguish public rights over all the above-mentioned alleys.
26. Option B. Do nothing and let public rights remain over all the alleys mentioned above.

Analysis

27. Option A – Extinguish public rights over all the above-mentioned alleys. This would enable alley gates to be fitted to the entrance to all the alleys mentioned and would assist with other planned crime prevention measures in reducing crime overall in the Clifton designated area.
28. Option B – Do nothing and let public rights remain over all the alleys mentioned above. This would mean that crime and anti-social behaviour would continue, which could diminish the effects of other crime prevention measures being considered.

Corporate Priorities

29. The recommended option meets the council's Corporate Aim 1: *Take pride in the City, by improving quality and sustainability, creating a clean and safe environment.*
30. This aim relates to the environment and sustainable methods of transport, such as walking and cycling. Although this scheme will cut down the number of short cuts between residences and retail outlets, it is felt that this is outweighed by the increased security and reduced opportunities for fly-tipping and anti-social behaviour. Residents overall quality of life would be improved, with only a minor reduction in accessibility as the majority of residents will not be affected by alley closures when going about their daily lives.

Implications

- **Financial**

31. Funding for this scheme has been obtained by the police from various sources, including Central Government target hardening and burglary reduction grants. The only financial implications relating to City of York Council are officer time and administration costs.

- **Human Resources (HR)**

32. There are no HR implications.

- **Equalities**

33. There are no equalities implications.

- **Legal**

34. Other than the relevant legal orders being made, there are no legal implications.

- **Crime and Disorder**

35. Although one gated alley in the area has shown a crime reduction of 87.5% overall in that street, it would be idealistic to think that the same levels could be achieved in this instance. However, it is felt that crime will fall significantly and thereby allow the council to achieve on of its duties under the Crime and Disorder Act. The implications of allowing this scheme are therefore very favourable.

- **Information Technology (IT)**

36. There are no IT implications.

- **Property**

37. There are no property implications.

- **Other**

38. There are no other implications.

Risk Management

39. Not applicable.

Recommendations

40. It is recommended that the Advisory Panel advise the Executive Member to accept **Option A**, and resolve to:

1. To authorise the Director of City Strategy to instruct the Head of Legal Services to make Special Extinguishment Orders for each of the above mentioned alleys. These Orders will extinguish public rights along those alleys and allow lockable gates to be fitted.
2. That if no objections are received to the making of these Orders, or that if any objections that are received are subsequently withdrawn, the

Head of Legal Services be authorised to confirm the Orders recommended in 1. above.

3. That if objections are received and not subsequently withdrawn, a further report be placed before the Committee, to enable Members to consider whether or not to pass the relevant opposed Orders to the Secretary of State for determination.

The reason for making this decision is that it meets the criteria of the legislation, as set out in paragraphs 3 and 4 of this report, which allows the closure of alleys found to be facilitating the commission of criminal and/or anti-social behaviour.

Contact Details

Author:

Stephen Bushby
Alleygating Officer
Public Rights of way Unit
9, St Leonard's Place
YORK
YO1 7ET

Tel: 551338

Chief Officer Responsible for the report:

Damon Copperthwaite
Acting Assistant Director
City Development and Transport

Report Approved

Date 29 August 2006

Specialist Implications Officer(s) N/A

Wards Affected:

All

Clifton

For further information please contact the author of the report

Background Papers:

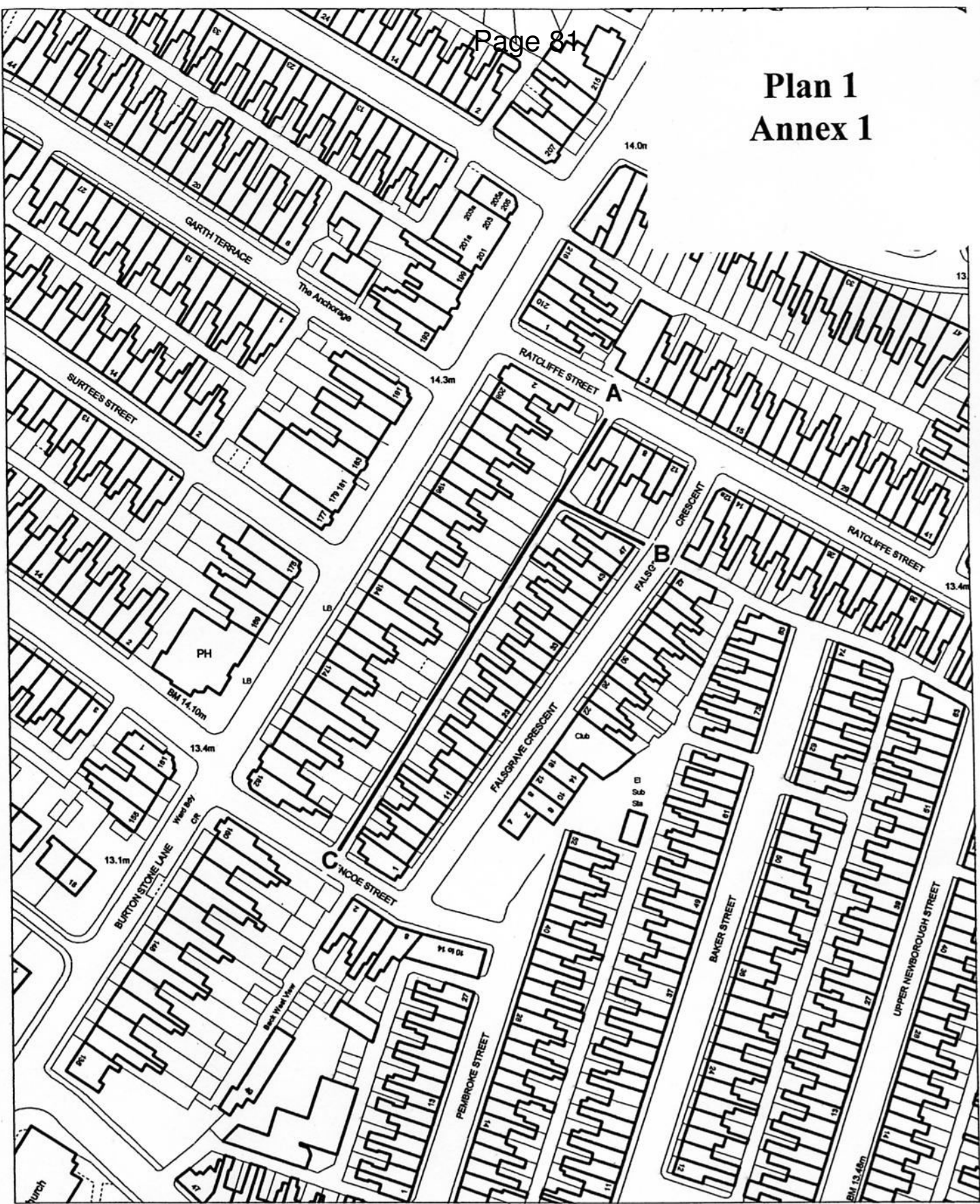
1. Highways Act 1980
2. Crime and Disorder Act 1998
3. Countryside and Rights of Way Act 2000
4. City of York Council Alleygating Policy

Annexes

1. Alleygating Zone plans
2. Police Crime Reports

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Plan 1 Annex 1



Highways Act 1980, S118B - Special Extinguishment Order
 Falsgrave Crescent Zone Grid Ref: 6053

Scale 1:1250

Drawn By: SB

Date: 29 June 2006

Originating Group:

Project:

Drawing No.

Public Rights of Way



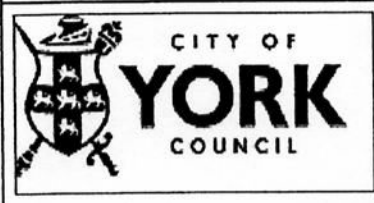
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**Plan 2
Annex 1**



| | | |
|---|--------------|--------------------|
| Highways Act 1980, S118B - Special Extinguishment Order | | |
| Filey Terrace Zone | | |
| Grid Ref: 6053 | | |
| Scale 1:1250 | Drawn By: SB | Date: 29 June 2006 |
| Originating Group: | Project: | Drawing No. |
| Public Rights of Way | | |



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Plan 3 Annex 1



Highways Act 1980, S118B - Special Extinguishment Order
Ratcliffe Street Zone Grid Ref: SE6053

Scale 1:1260 Drawn By: SB Date: 16 August 2006

Originaling Group: Project: Drawing No.

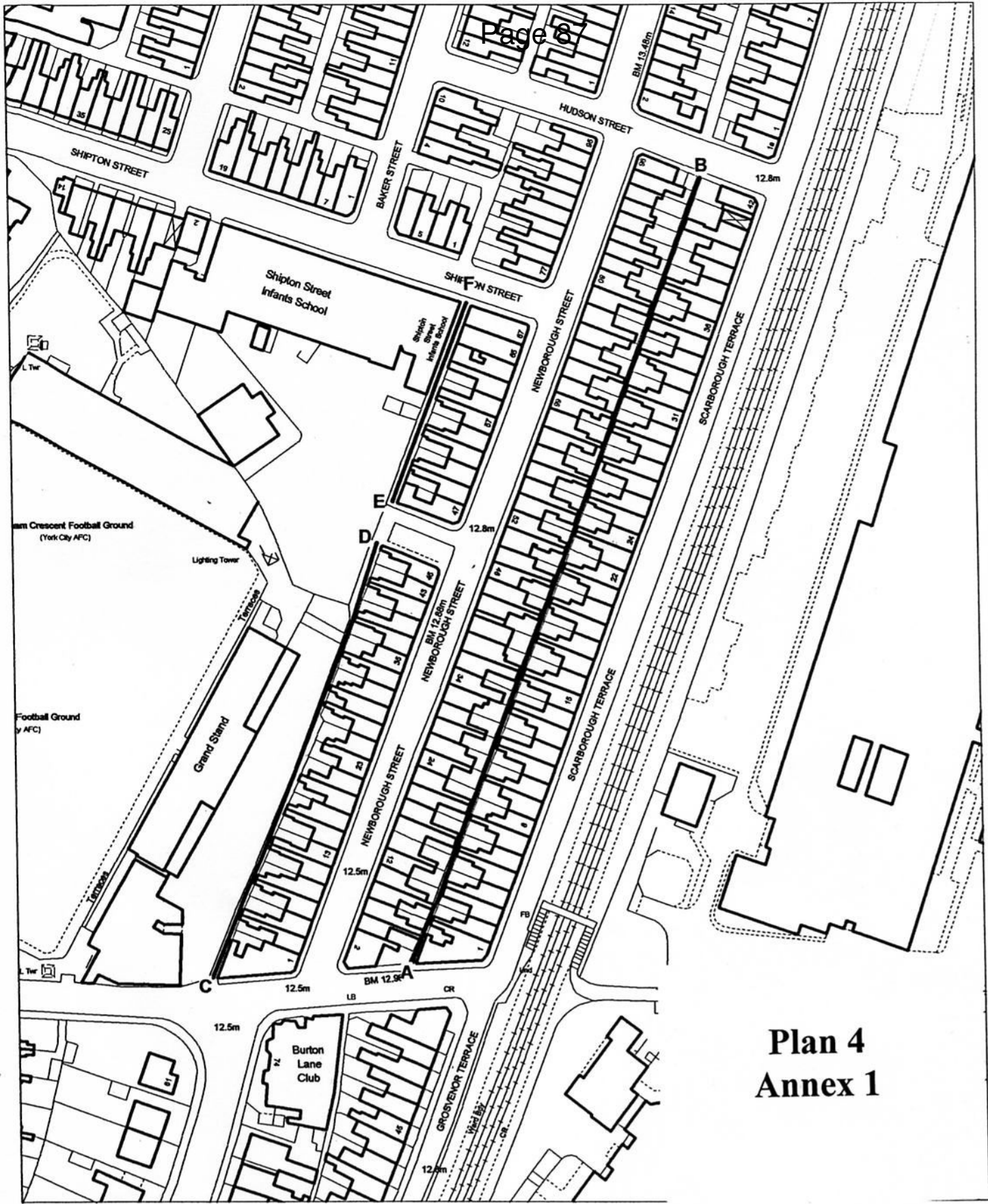
Public Rights of Way



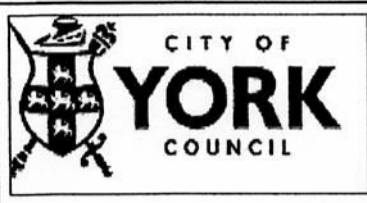
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**Plan 4
Annex 1**



| | | |
|---|--------------|--------------------|
| Highways Act 1980, S118B - Special Extinguishment Order | | |
| Scarborough Terrace Zone | | Grid Ref: SE6053 |
| Scale 1:1250 | Drawn By: SB | Date: 29 June 2006 |
| Originating Group: | Project: | Drawing No. |
| Public Rights of Way | | |

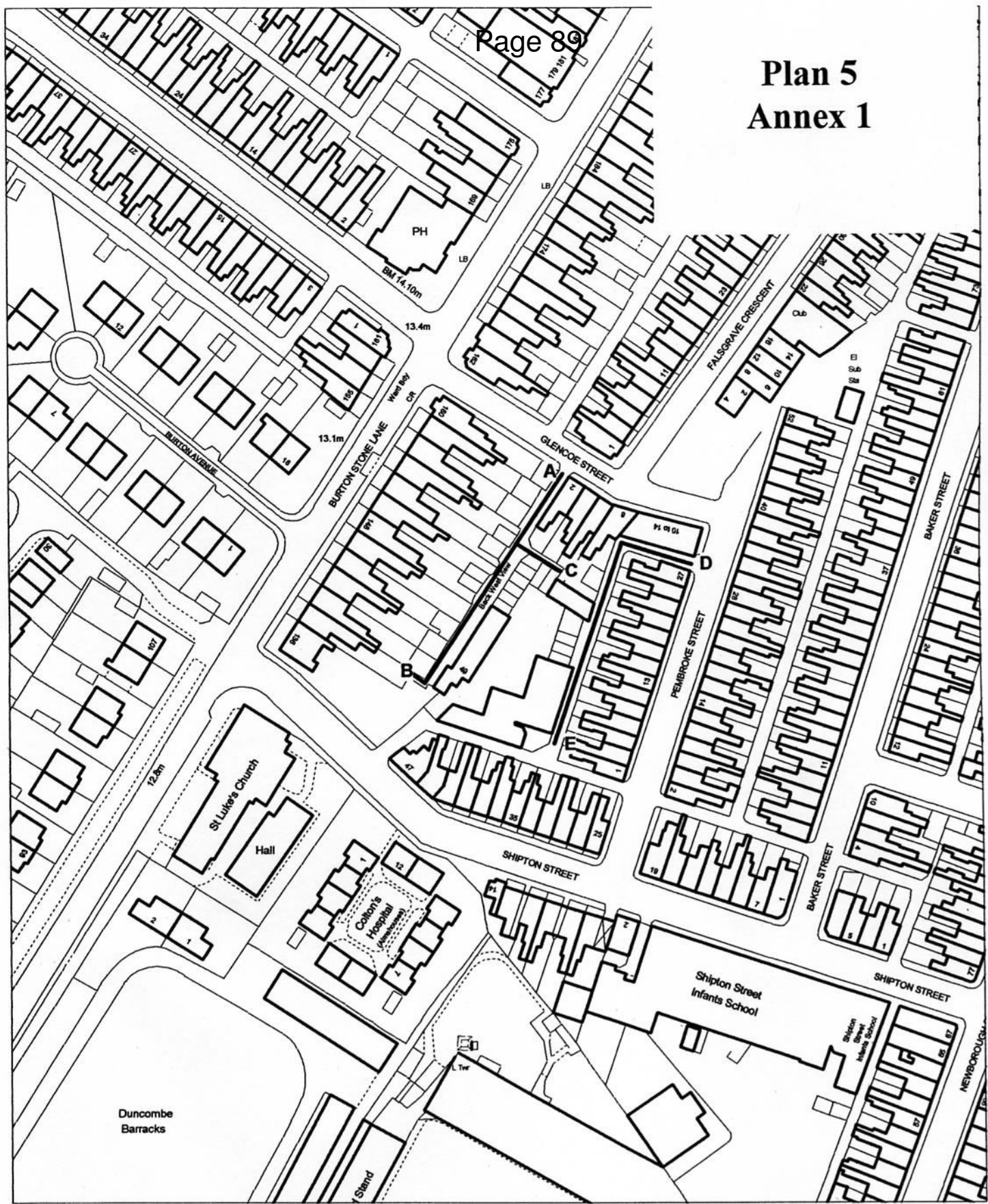


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Plan 5 Annex 1



| | | |
|---|--------------|----------------------|
| Highways Act 1980, S118B - Special Extinguishment Order | | |
| Shipton Street Zone | | |
| Grid Ref: SE6053 | | |
| Scale 1:1250 | Drawn By: SB | Date: 15 August 2006 |
| Originating Group: | Project: | Drawing No. |
| Public Rights of Way | | |

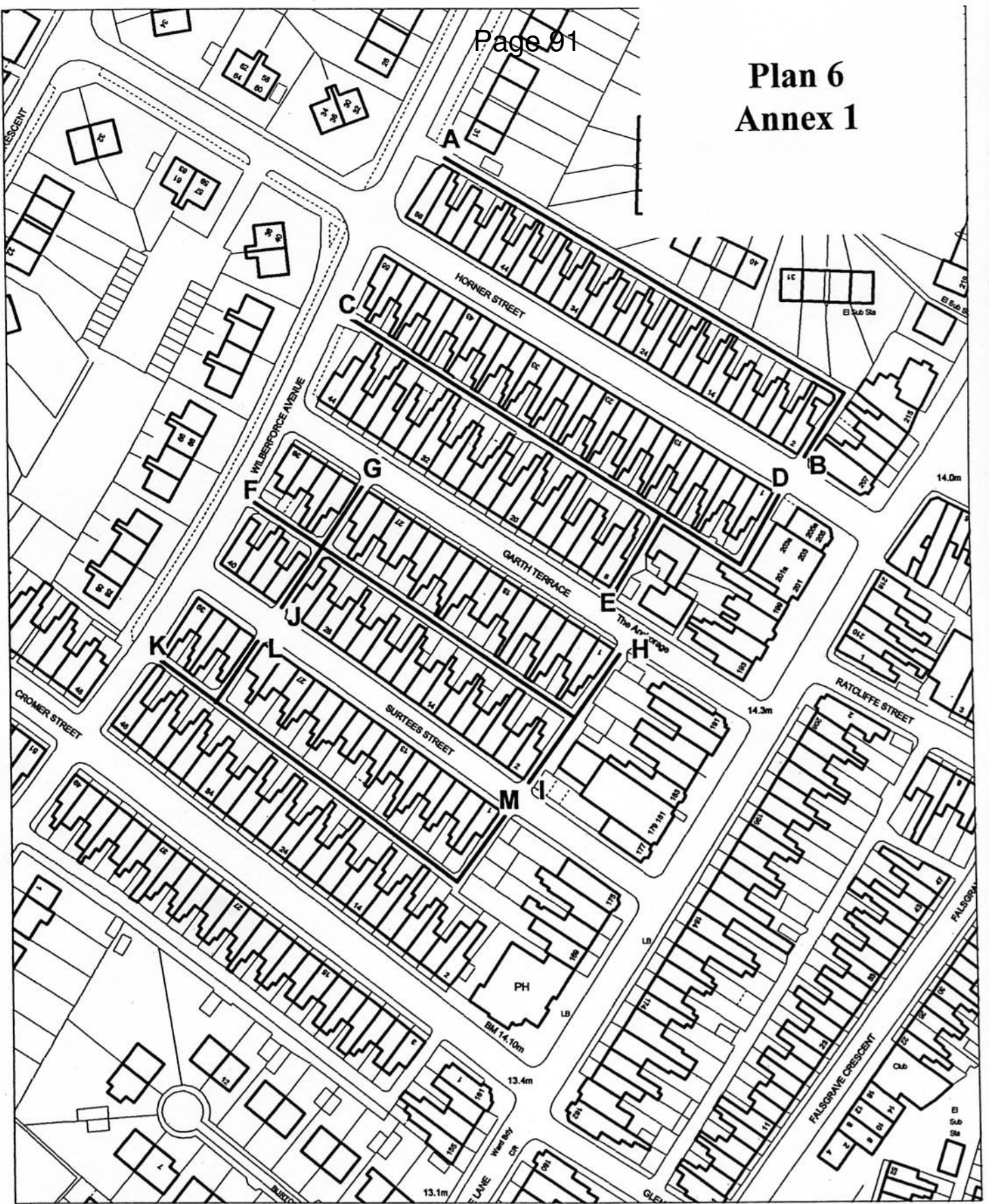


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Plan 6 Annex 1



Highways Act 1980, S118B - Special Extinguishment Order
 West of Burton Stone Lane Zone Grid Ref: SE6053

Scale 1:1250 Drawn By: SB Date: 15 August 2006

Originating Group: Public Rights of Way Project: Drawing No.



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Police Crime Reports
For The
Clifton Designated Area

Cumulative
And
Zone by Zone

April 2004 to March 2005

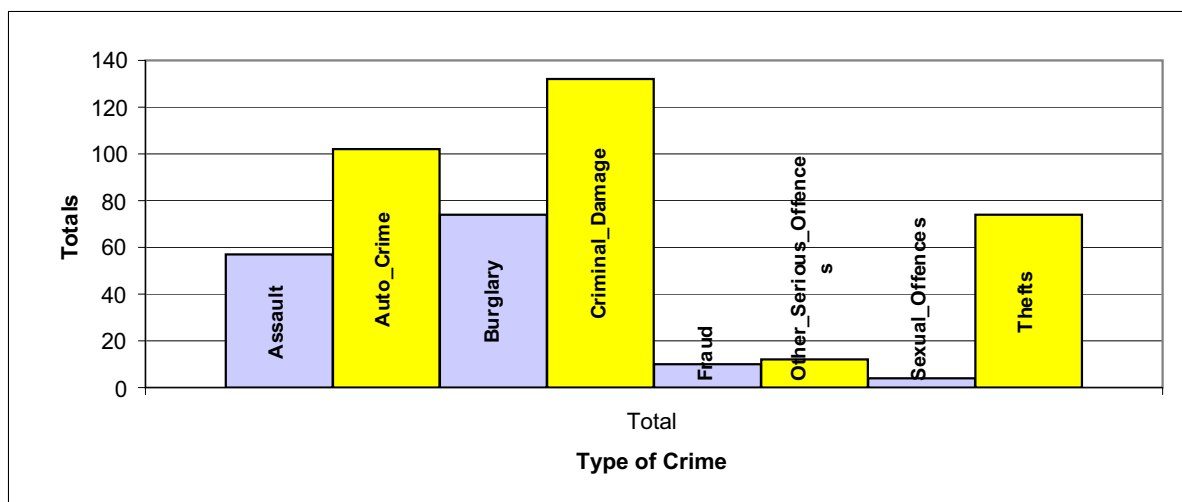
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|----------------------------|
| Crime Analysis Study Area: | = | Clifton Designation |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

| Crime Group | Total |
|------------------------|------------|
| Assault | 57 |
| Auto_Crime | 102 |
| Burglary | 74 |
| Criminal_Damage | 132 |
| Fraud | 10 |
| Other_Serious_Offences | 12 |
| Sexual Offences | 4 |
| Thefts | 74 |
| Grand Total | 465 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|--|-------|
| ASSAULT | ASSAULT ON CONSTABLE | 2 |
| | COMMON ASSAULT ETC. | 10 |
| | HARRASSMENT | 1 |
| | OFFENCE OF HARRASSMENT | 1 |
| | OTHER WOUNDING ETC. | 34 |
| | POSSESSION OF WEAPONS WITH INTENT | 1 |
| | PUBLIC ORDER OFFENCES | 6 |
| | THREAT OR CONSPIRACY TO MURDER | 1 |
| | WOUNDING OR OTHER ACT ENDANGERING LIFE | 1 |
| AUTO_CRIME | AGGRAVATED TAKING OF VEH BY INJURY DAMAGE | 1 |
| | AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001 | 1 |
| | THEFT FROM VEHICLE | 61 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 31 |
| | VEHICLE INTERFERENCE | 8 |
| BURGLARY | AGGRAVATED BURGLARY IN A DWELLING | 1 |
| | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 16 |
| | BURGLARY IN A DWELLING | 57 |
| CRIMINAL_DAMAGE | ARSON | 9 |
| | CRIMINAL DAMAGE OTHER | 22 |
| | CRIMINAL DAMAGE TO DWELLINGS | 33 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 15 |
| | CRIMINAL DAMAGE TO VEHICLES | 51 |
| | CRIMINAL DAMAGE ENDANGERING LIFE (OTHER BUIL | 1 |
| | THREAT OR POSS. INTENT COMMIT CRIMI. DAMAGE | 1 |
| FRAUD | CHEQUE & CREDIT CARD FRAUDT | 3 |
| | OTHER FRAUD | 7 |
| OTHER_SERIOUS_OFFENCES | ABSCONDING FROM LAWFUL CUSTODY | 1 |
| | OTHER OFFENCE AGAINST STATE OR PUBLIC ORDER | 3 |
| | TRAFFICKING IN CONTROLLED DRUGS | 8 |
| SEXUAL_OFFENCES | INDECENT ASSAULT ON A FEMALE | 3 |
| | RAPE | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 20 |
| | ROBBERY OF BUSINESS PROPERTY | 1 |
| | ROBBERY OF PERSONAL PROPERTY | 6 |
| | SHOPLIFTING | 15 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 9 |
| | THEFT FROM AUTOMATIC MACHINE OR METER | 1 |
| | THEFT FROM THE PERSON OF ANOTHER | 4 |
| | THEFT OF PEDAL CYCLE | 18 |
| Grand Total | | 465 |

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

| Month | Total |
|-------|-------|
| Jan | 25 |
| Feb | 30 |
| Mar | 65 |
| Apr | 39 |
| May | 42 |
| Jun | 29 |

| Month | Total |
|-------|-------|
| Jul | 39 |
| Aug | 43 |
| Sep | 35 |
| Oct | 49 |
| Nov | 39 |
| Dec | 30 |

| Crime Day | Total |
|--------------------|------------|
| Mon | 61 |
| Tue | 51 |
| Wed | 44 |
| Thu | 62 |
| Fri | 73 |
| Sat | 95 |
| Sun | 79 |
| Grand Total | 465 |

Grand Total

465

Expected Average Crime per Month =

38.8

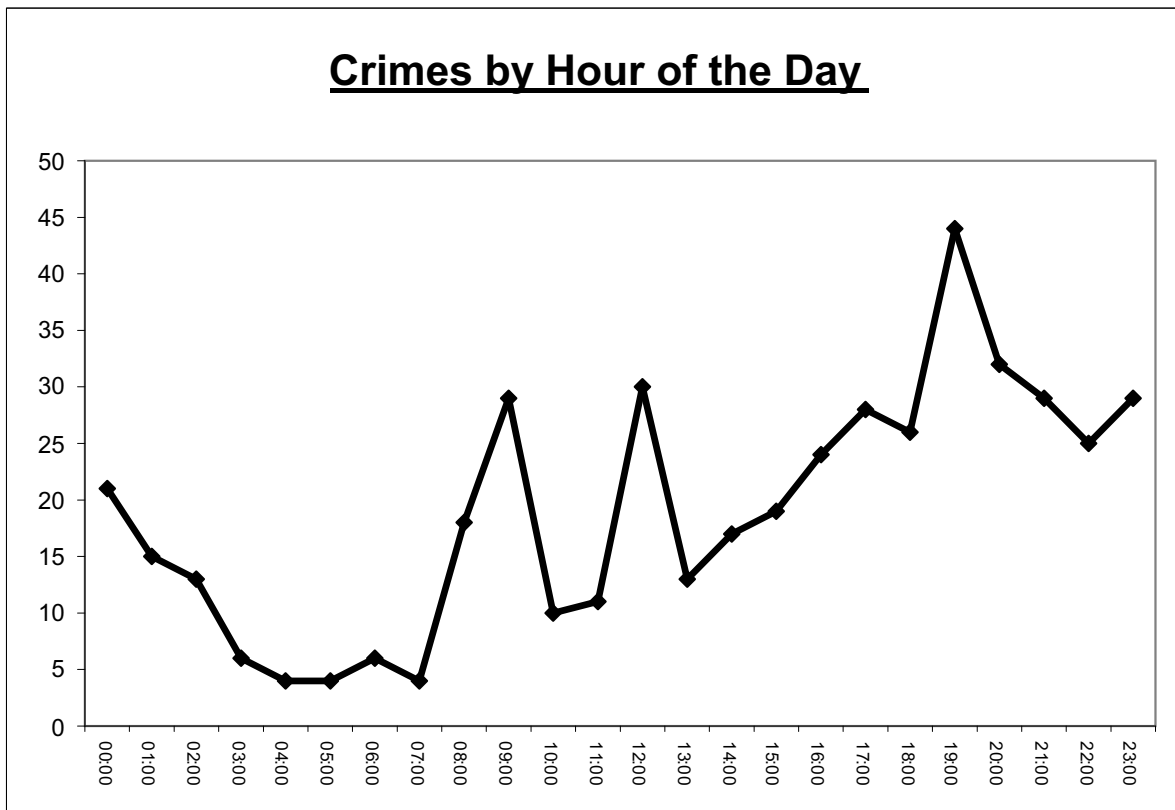
Expected Average Crime per Day =

66.4

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 21 | 15 | 13 | 6 | 4 | 4 | 6 | 4 | 18 | 29 | 10 | 11 | 30 | 13 | 17 | 19 | 24 | 28 | 26 | 44 | 32 | 29 | 25 | 29 | 457 |

Crimes by Hour of the Day



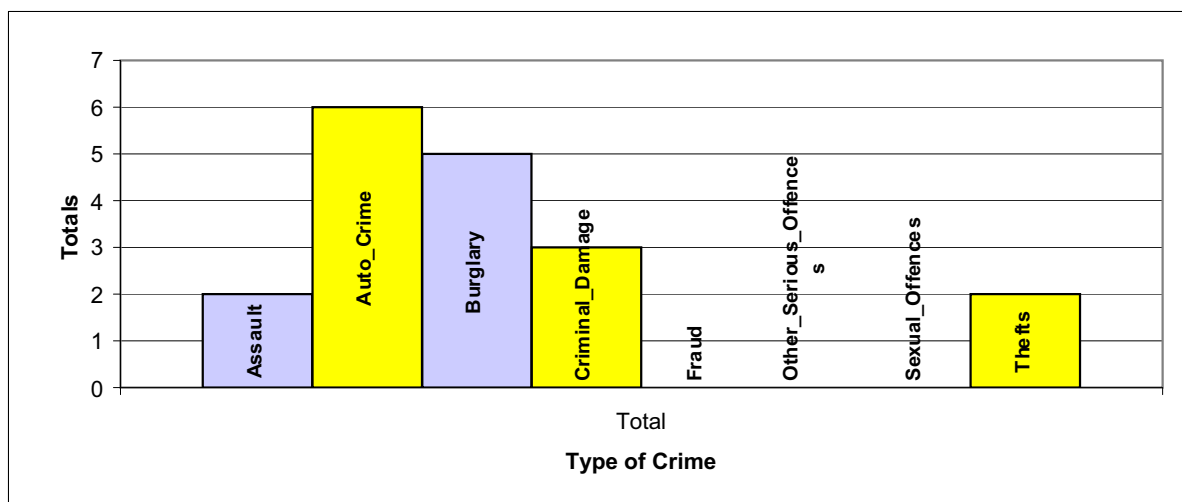
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - Falsgrave Crescent Zone |
| Size of Study Area from Application | = | Please See map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

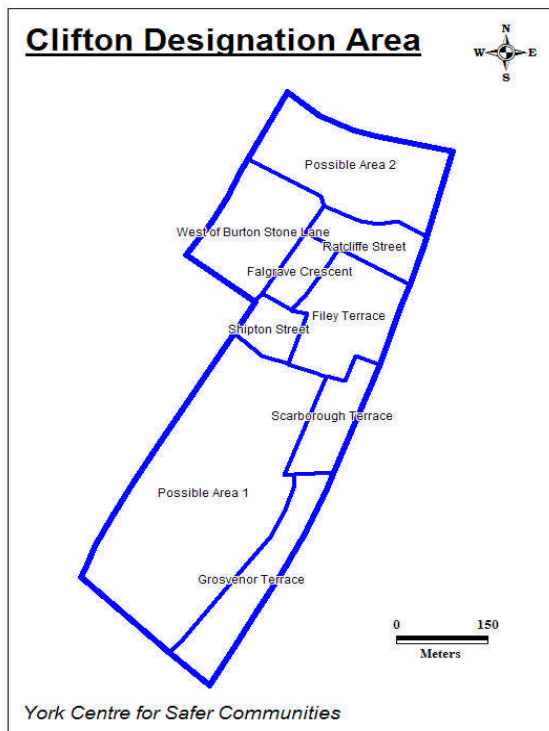
| Crime Group | Total |
|------------------------|-----------|
| Assault | 2 |
| Auto_Crime | 6 |
| Burglary | 5 |
| Criminal_Damage | 3 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 2 |
| Grand Total | 18 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | OTHER WOUNDING ETC. | 2 |
| AUTO_CRIME | THEFT FROM VEHICLE | 4 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 2 |
| BURGLARY | BURGLARY IN A DWELLING | 5 |
| CRIMINAL_DAMAGE | ARSON | 1 |
| | CRIMINAL DAMAGE TO DWELLINGS | 1 |
| | CRIMINAL DAMAGE TO VEHICLES | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 1 |
| | SHOPLIFTING | 1 |
| Grand Total | | 18 |



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

| Month | Total |
|-------|-------|
| Jan | 2 |
| Feb | 0 |
| Mar | 3 |
| Apr | 1 |
| May | 3 |
| Jun | 2 |

| Month | Total |
|-------|-------|
| Jul | 1 |
| Aug | 1 |
| Sep | 1 |
| Oct | 1 |
| Nov | 3 |
| Dec | 0 |

| Crime Day | Total |
|-------------|-------|
| Mon | 5 |
| Tue | 1 |
| Wed | 1 |
| Thu | 3 |
| Fri | 4 |
| Sat | 2 |
| Sun | 2 |
| Grand Total | 18 |

| | |
|-------------|----|
| Grand Total | 18 |
|-------------|----|

| | |
|-------------|----|
| Grand Total | 18 |
|-------------|----|

Expected Average Crime per Month =

1.5

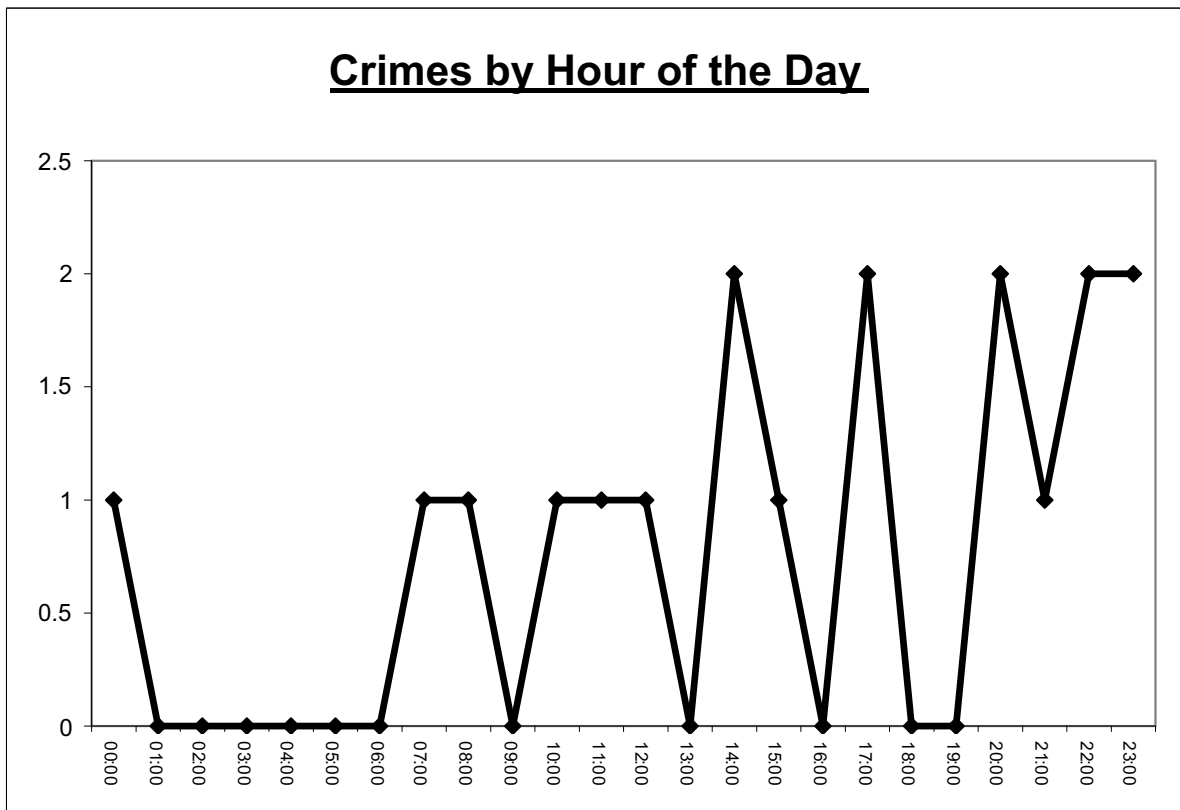
Expected Average Crime per Day =

2.57

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----|
| Total | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 2 | 1 | 2 | 2 | 2 | 18 |

Crimes by Hour of the Day



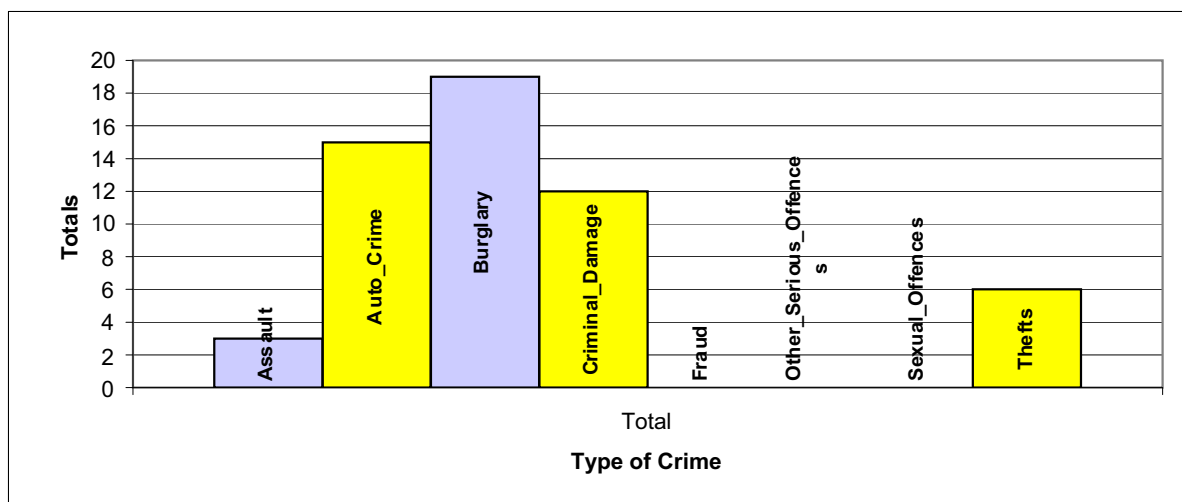
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|---|
| Crime Analysis Study Area: | = | Clifton Designation - Filey Terrace Zone |
| Size of Study Area from Application | = | Please see Map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

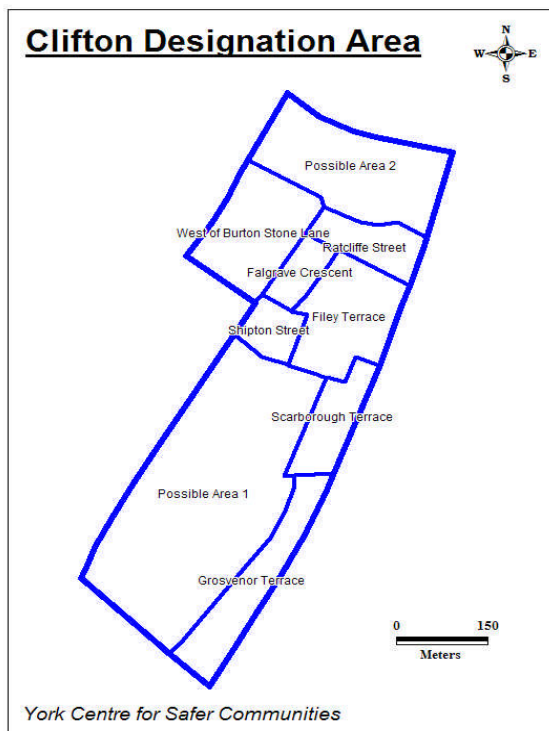
| Crime Group | Total |
|------------------------|-----------|
| Assault | 3 |
| Auto_Crime | 15 |
| Burglary | 19 |
| Criminal_Damage | 12 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 6 |
| Grand Total | 55 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | COMMON ASSAULT ETC. | 1 |
| | OTHER WOUNDING ETC. | 2 |
| AUTO_CRIME | THEFT FROM VEHICLE | 10 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 3 |
| | VEHICLE INTERFERENCE | 2 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 1 |
| | BURGLARY IN A DWELLING | 18 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE OTHER | 3 |
| | CRIMINAL DAMAGE TO DWELLINGS | 3 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 2 |
| | CRIMINAL DAMAGE TO VEHICLES | 4 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 1 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 1 |
| | THEFT FROM THE PERSON OF ANOTHER | 2 |
| | THEFT OF PEDAL CYCLE | 2 |
| Grand Total | | 55 |



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

| Month | Total |
|-------|-------|
| Jan | 0 |
| Feb | 2 |
| Mar | 5 |
| Apr | 8 |
| May | 5 |
| Jun | 4 |

| Month | Total |
|-------|-------|
| Jul | 2 |
| Aug | 5 |
| Sep | 4 |
| Oct | 10 |
| Nov | 9 |
| Dec | 1 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 7 |
| Tue | 6 |
| Wed | 5 |
| Thu | 10 |
| Fri | 10 |
| Sat | 7 |
| Sun | 10 |
| Grand Total | 55 |

Grand Total

55

Expected Average Crime per Month =

4.58

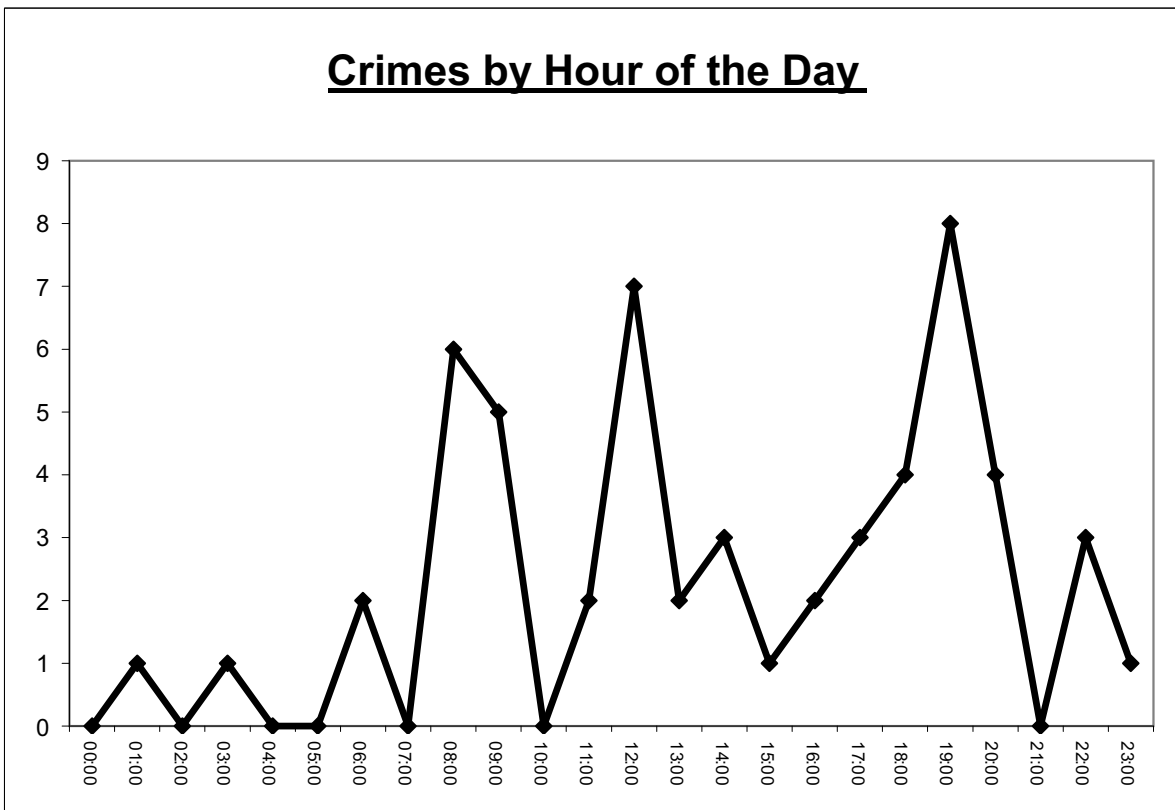
Expected Average Crime per Day =

7.86

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 6 | 5 | 0 | 2 | 7 | 2 | 3 | 1 | 2 | 3 | 4 | 8 | 4 | 0 | 3 | 1 | 55 |

Crimes by Hour of the Day



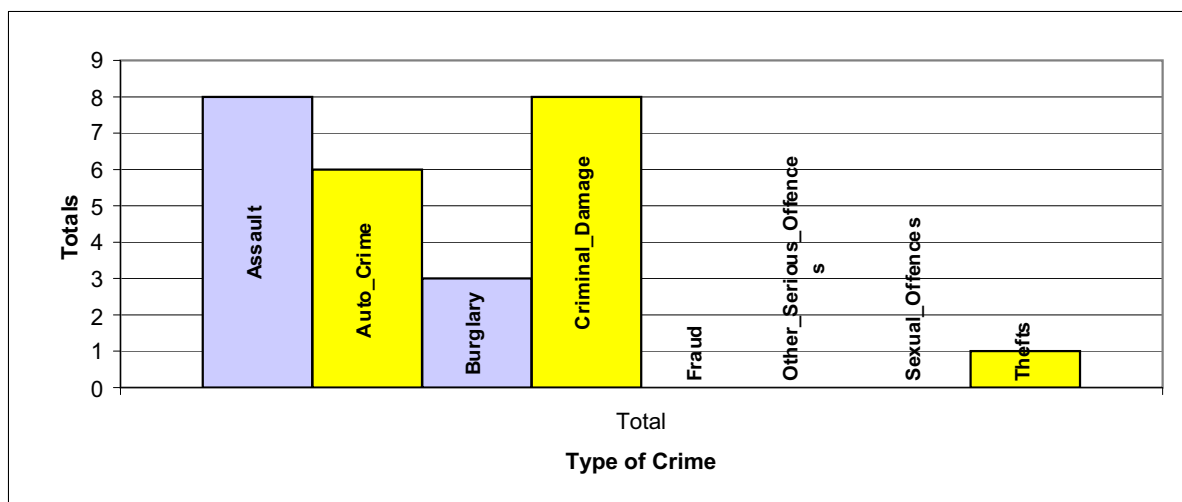
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|---|
| Crime Analysis Study Area: | = | Clifton Designation - Ratcliffe Street |
| Size of Study Area from Application | = | Please See map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

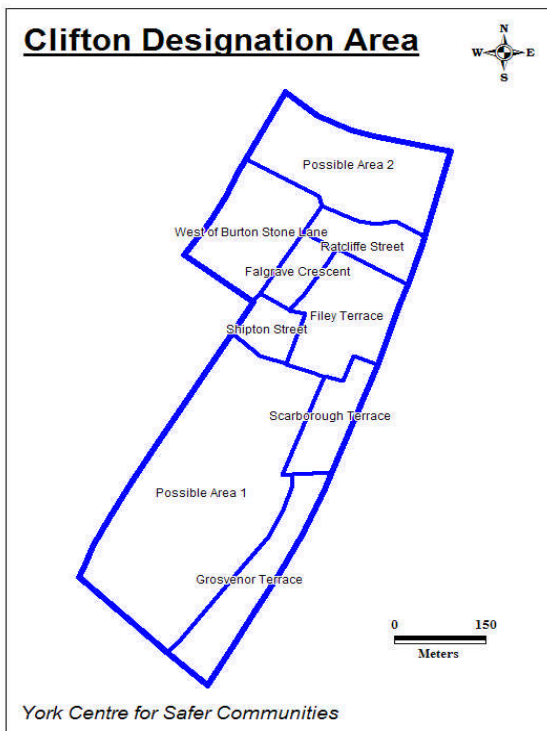
| Crime Group | Total |
|------------------------|-----------|
| Assault | 8 |
| Auto_Crime | 6 |
| Burglary | 3 |
| Criminal_Damage | 8 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 1 |
| Grand Total | 26 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | COMMON ASSAULT ETC. | 1 |
| | OTHER WOUNDING ETC. | 6 |
| | PUBLIC ORDER OFFENCES | 1 |
| AUTO_CRIME | THEFT FROM VEHICLE | 2 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 2 |
| | VEHICLE INTERFERENCE | 2 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 2 |
| | BURGLARY IN A DWELLING | 1 |
| CRIMINAL_DAMAGE | ARSON | 1 |
| | CRIMINAL DAMAGE OTHER | 3 |
| | CRIMINAL DAMAGE TO VEHICLES | 3 |
| | THREAT OR POSS. INTENT COMMIT CRIMI. DAMAGE | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 1 |
| Grand Total | | 26 |



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

| Month | Total |
|-------|-------|
| Jan | 4 |
| Feb | 4 |
| Mar | 2 |
| Apr | 0 |
| May | 4 |
| Jun | 1 |

| Month | Total |
|-------|-------|
| Jul | 3 |
| Aug | 4 |
| Sep | 2 |
| Oct | 1 |
| Nov | 0 |
| Dec | 1 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 3 |
| Tue | 3 |
| Wed | 2 |
| Thu | 1 |
| Fri | 3 |
| Sat | 10 |
| Sun | 4 |
| Grand Total | 26 |

Grand Total

26

Expected Average Crime per Month =

2.17

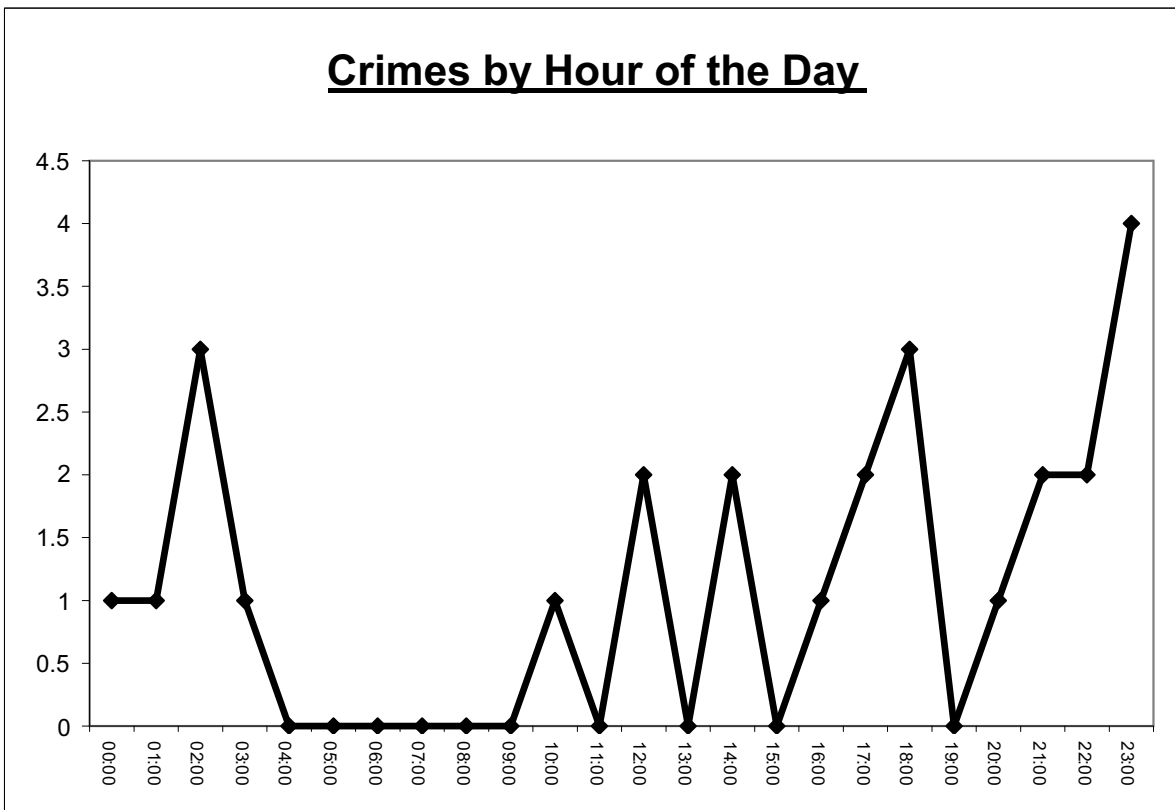
Expected Average Crime per Day =

3.71

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 1 | 1 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 2 | 0 | 1 | 2 | 3 | 0 | 1 | 2 | 2 | 4 | 26 |

Crimes by Hour of the Day



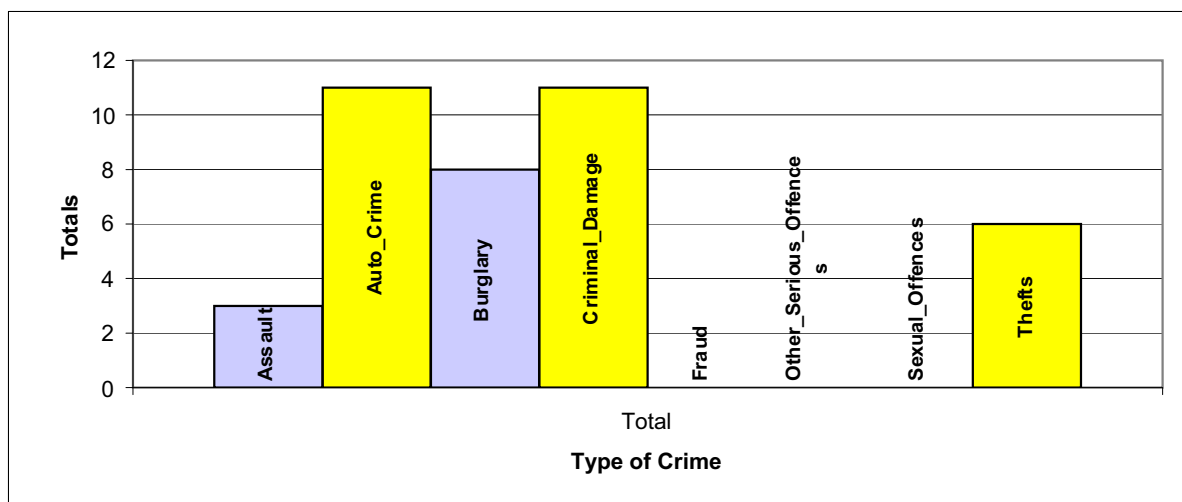
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|---|
| Crime Analysis Study Area: | = | Clifton Designation - Scarborough Terrace Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

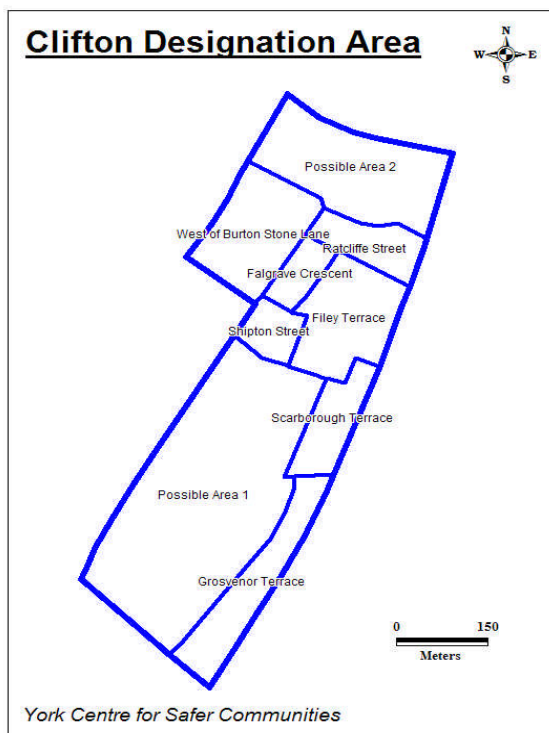
| Crime Group | Total |
|------------------------|-----------|
| Assault | 3 |
| Auto_Crime | 11 |
| Burglary | 8 |
| Criminal_Damage | 11 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 6 |
| Grand Total | 39 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | COMMON ASSAULT ETC. | 1 |
| | OTHER WOUNDING ETC. | 2 |
| AUTO_CRIME | THEFT FROM VEHICLE | 7 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 4 |
| BURGLARY | BURGLARY IN A DWELLING | 8 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE OTHER | 1 |
| | CRIMINAL DAMAGE TO DWELLINGS | 3 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 1 |
| | CRIMINAL DAMAGE TO VEHICLES | 6 |
| THEFTS | ROBBERY OF PERSONAL PROPERTY | 1 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 1 |
| | THEFT FROM THE PERSON OF ANOTHER | 1 |
| | THEFT OF PEDAL CYCLE | 3 |
| Grand Total | | 39 |



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

| Month | Total |
|-------|-------|
| Jan | 2 |
| Feb | 4 |
| Mar | 3 |
| Apr | 1 |
| May | 3 |
| Jun | 4 |

| Month | Total |
|-------|-------|
| Jul | 3 |
| Aug | 2 |
| Sep | 5 |
| Oct | 5 |
| Nov | 3 |
| Dec | 4 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 3 |
| Tue | 3 |
| Wed | 5 |
| Thu | 7 |
| Fri | 5 |
| Sat | 7 |
| Sun | 9 |
| Grand Total | 39 |

Grand Total

39

Expected Average Crime per Month =

3.25

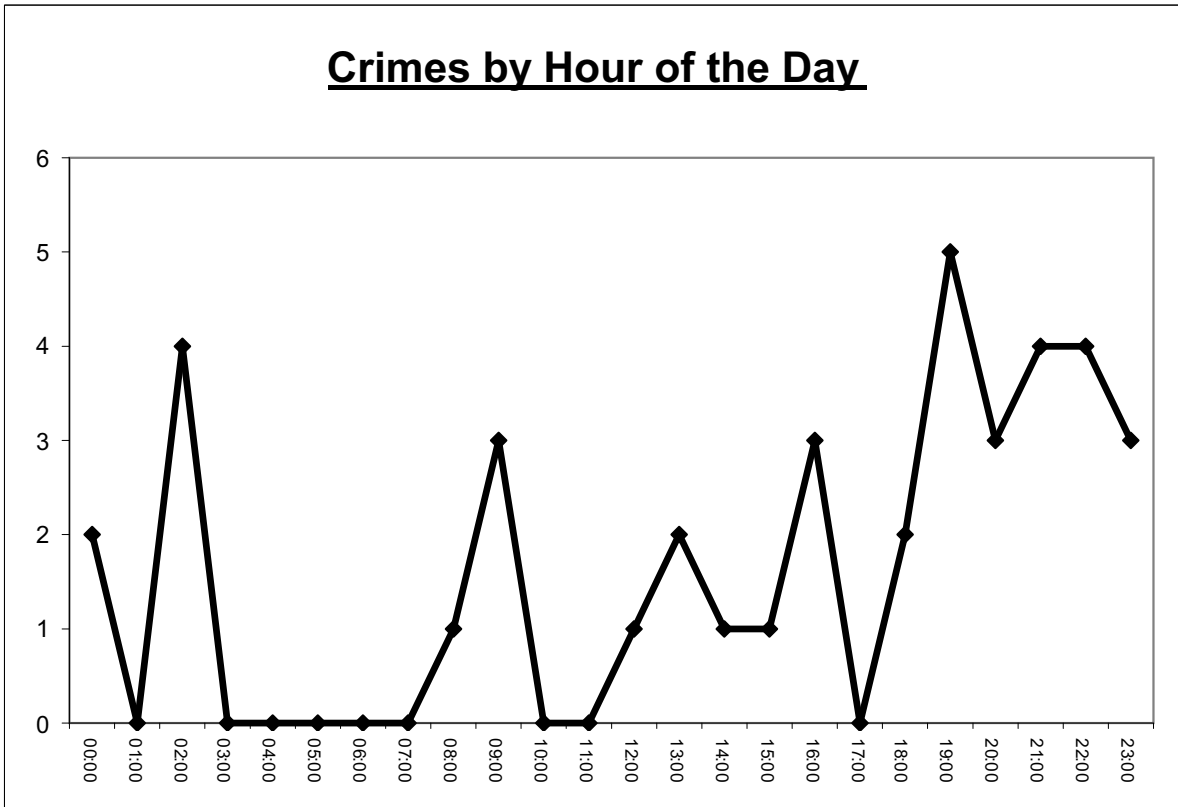
Expected Average Crime per Day =

5.57

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 2 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 1 | 2 | 1 | 1 | 3 | 0 | 2 | 5 | 3 | 4 | 4 | 3 | 39 |

Crimes by Hour of the Day



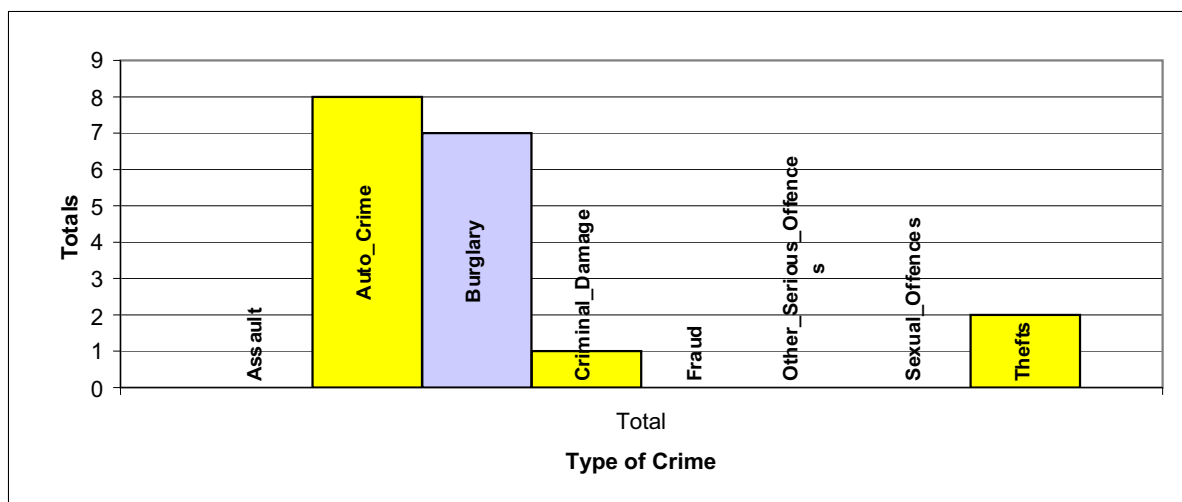
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - Shipton Street Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

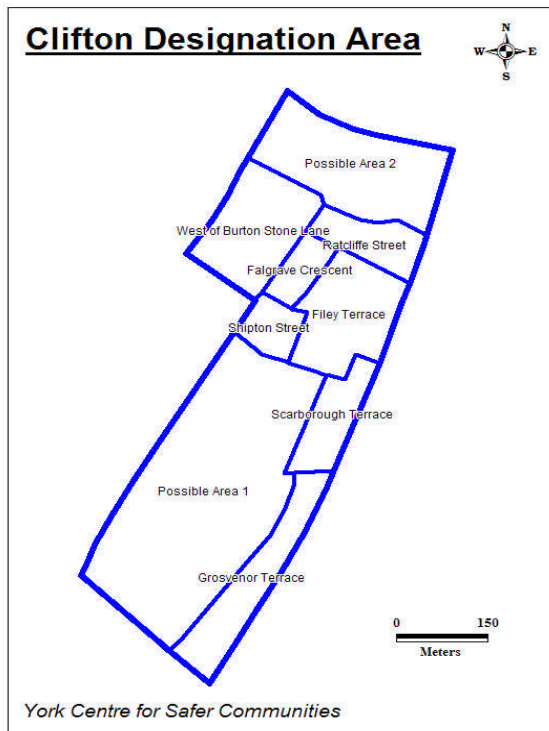
| Crime Group | Total |
|------------------------|-----------|
| Assault | 0 |
| Auto_Crime | 8 |
| Burglary | 7 |
| Criminal_Damage | 1 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 2 |
| Grand Total | 18 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| AUTO_CRIME | THEFT FROM VEHICLE | 6 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 1 |
| | VEHICLE INTERFERENCE | 1 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 2 |
| | BURGLARY IN A DWELLING | 5 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE TO DWELLINGS | 1 |
| THEFTS | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 2 |
| Grand Total | | 18 |



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

| Month | Total |
|-------|-------|
| Jan | 1 |
| Feb | 0 |
| Mar | 0 |
| Apr | 0 |
| May | 2 |
| Jun | 3 |

| Month | Total |
|-------|-------|
| Jul | 1 |
| Aug | 0 |
| Sep | 2 |
| Oct | 2 |
| Nov | 4 |
| Dec | 3 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 1 |
| Tue | 2 |
| Wed | 0 |
| Thu | 4 |
| Fri | 2 |
| Sat | 6 |
| Sun | 3 |
| Grand Total | 18 |

Grand Total

18

Expected Average Crime per Month =

1.5

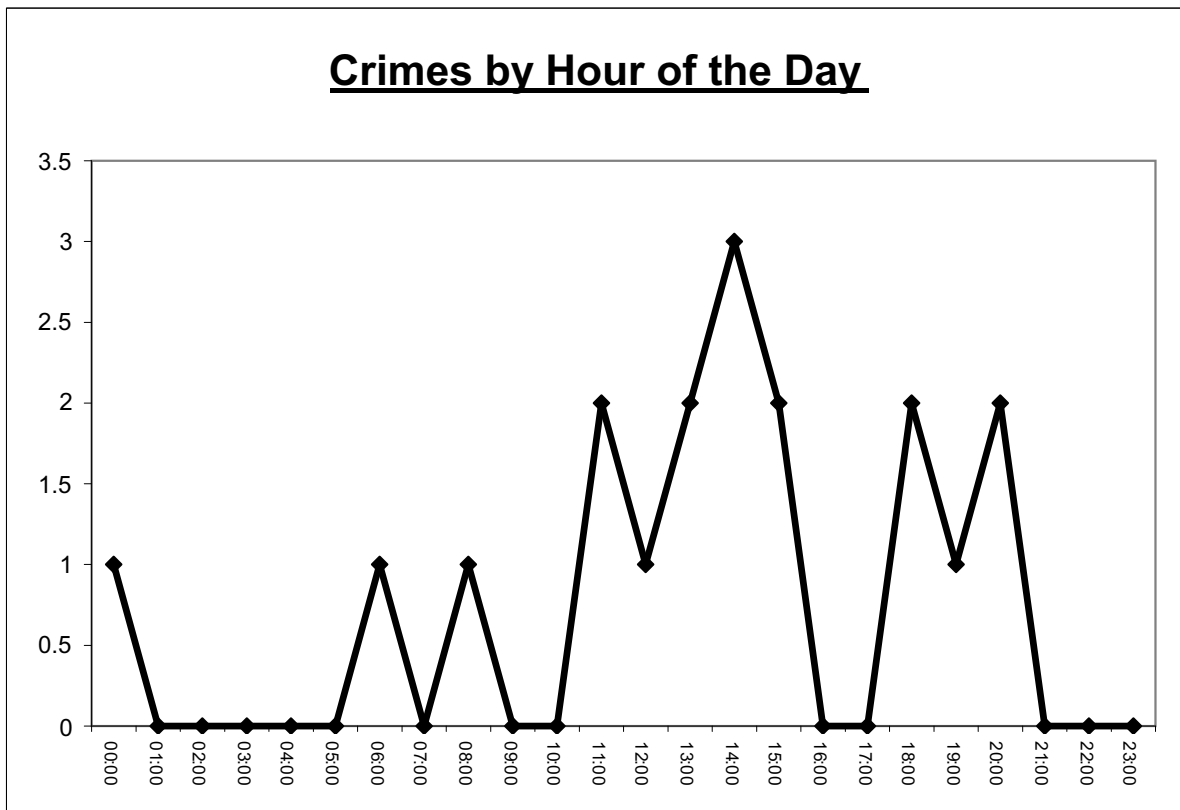
Expected Average Crime per Day =

2.57

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total | |
|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----|
| Total | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 1 | 2 | 3 | 2 | 0 | 0 | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 18 |

Crimes by Hour of the Day



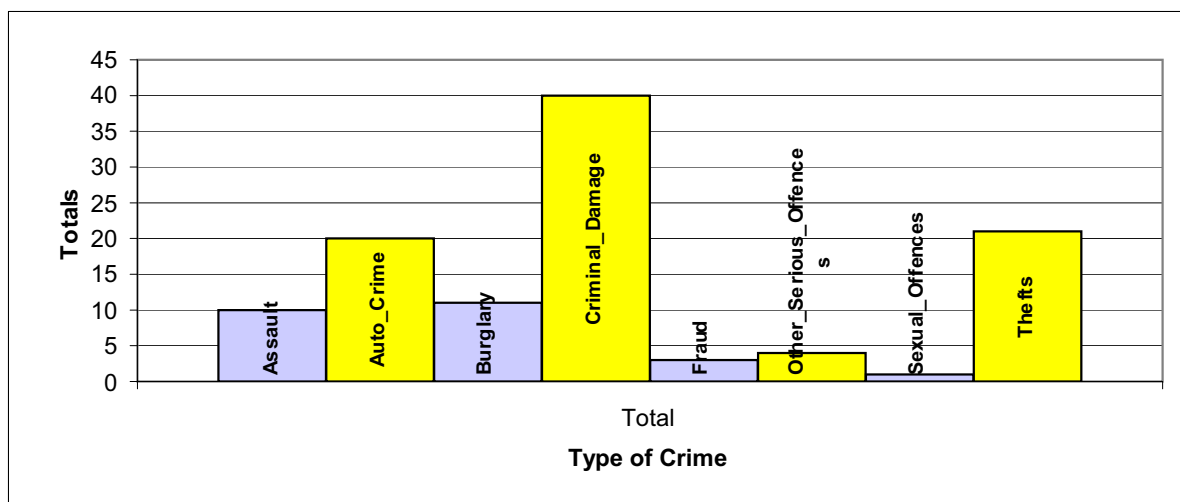
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - West of B.Stone Lane Zone |
| Size of Study Area from Application | = | Please See map |
| Study Period Start: | = | 01/04/2004 |
| Study Period End: | = | 31/03/2005 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

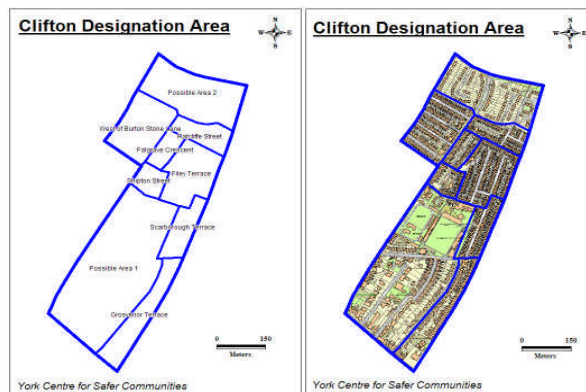
| Crime Group | Total |
|------------------------|------------|
| Assault | 10 |
| Auto_Crime | 20 |
| Burglary | 11 |
| Criminal_Damage | 40 |
| Fraud | 3 |
| Other_Serious_Offences | 4 |
| Sexual Offences | 1 |
| Thefts | 21 |
| Grand Total | 110 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|--|-------|
| ASSAULT | ASSAULT ON CONSTABLE | 1 |
| | COMMON ASSAULT ETC. | 1 |
| | OFFENCE OF HARRASSMENT | 1 |
| | OTHER WOUNDING ETC. | 4 |
| | PUBLIC ORDER OFFENCES | 3 |
| AUTO_CRIME | AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001 | 1 |
| | THEFT FROM VEHICLE | 3 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 15 |
| | VEHICLE INTERFERENCE | 1 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 2 |
| | BURGLARY IN A DWELLING | 9 |
| CRIMINAL_DAMAGE | ARSON | 3 |
| | CRIMINAL DAMAGE OTHER | 3 |
| | CRIMINAL DAMAGE TO DWELLINGS | 15 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 4 |
| | CRIMINAL DAMAGE TO VEHICLES | 15 |
| FRAUD | CHEQUE & CREDIT CARD FRAUDT | 1 |
| | OTHER FRAUD | 2 |
| OTHER_SERIOUS_OFFENCES | ABSCONDING FROM LAWFUL CUSTODY | 1 |
| | OTHER OFFENCE AGAINST STATE OR PUBLIC ORDER | 1 |
| | TRAFFICKING IN CONTROLLED DRUGS | 2 |
| SEXUAL_OFFENCES | RAPE | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 2 |
| | ROBBERY OF BUSINESS PROPERTY | 1 |
| | SHOPLIFTING | 10 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 1 |
| | THEFT FROM AUTOMATIC MACHINE OR METER | 1 |
| | THEFT FROM THE PERSON OF ANOTHER | 1 |
| | THEFT OF PEDAL CYCLE | 5 |
| Grand Total | | 110 |



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

| Month | Total |
|-------|-------|
| Jan | 6 |
| Feb | 4 |
| Mar | 25 |
| Apr | 8 |
| May | 7 |
| Jun | 3 |

| Month | Total |
|-------|-------|
| Jul | 7 |
| Aug | 10 |
| Sep | 9 |
| Oct | 12 |
| Nov | 9 |
| Dec | 10 |

| Crime Day | Total |
|--------------------|------------|
| Mon | 11 |
| Tue | 20 |
| Wed | 10 |
| Thu | 14 |
| Fri | 16 |
| Sat | 21 |
| Sun | 18 |
| Grand Total | 110 |

Grand Total

110

Expected Average Crime per Month =

9.17

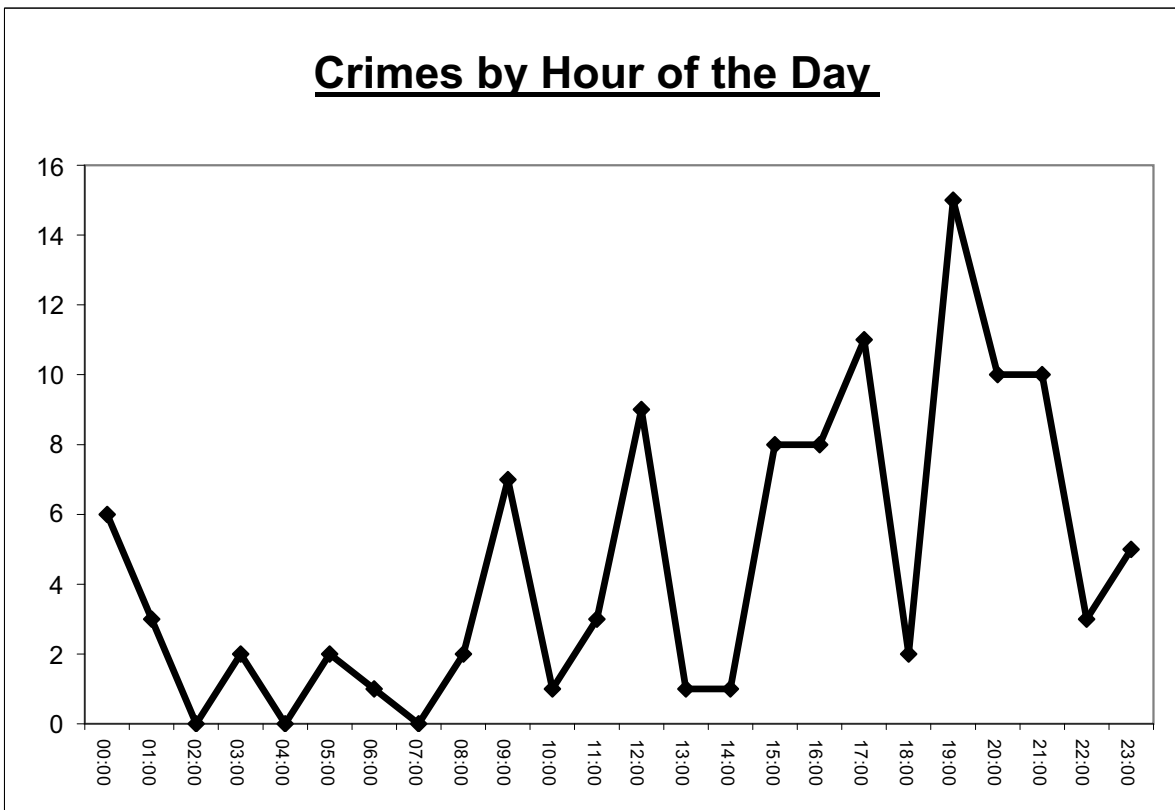
Expected Average Crime per Day =

15.7

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 6 | 3 | 0 | 2 | 0 | 2 | 1 | 0 | 2 | 7 | 1 | 3 | 9 | 1 | 1 | 8 | 8 | 11 | 2 | 15 | 10 | 10 | 3 | 5 | 110 |

Crimes by Hour of the Day



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Police Crime Reports
For The
Clifton Designated Area

Cumulative
And
Zone by Zone

April 2005 to March 2006

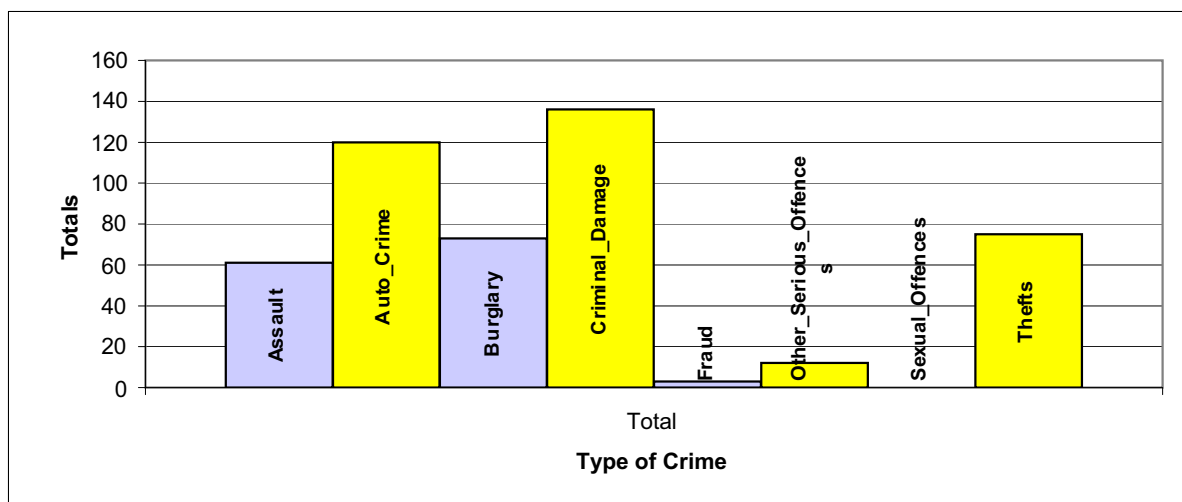
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|----------------------------|
| Crime Analysis Study Area: | = | Clifton Designation |
| Size of Study Area from Application | = | Designation Area |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

| Crime Group | Total |
|------------------------|------------|
| Assault | 61 |
| Auto_Crime | 120 |
| Burglary | 73 |
| Criminal_Damage | 136 |
| Fraud | 3 |
| Other_Serious_Offences | 12 |
| Sexual_Offences | 0 |
| Thefts | 75 |
| Grand Total | 480 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|---|-------|
| ASSAULT | ASSAULT ON CONSTABLE | 3 |
| | COMMON ASSAULT ETC. | 10 |
| | OFFENCE OF HARRASSMENT | 1 |
| | OTHER WOUNDING ETC. | 32 |
| | POSSESSION OF WEAPONS WITH INTENT | 1 |
| | PUBLIC ORDER OFFENCES | 10 |
| | RACIALLY/RELIGIOUSLY AGGRAVATED HARRASSMENT | 1 |
| | THREAT OR CONSPIRACY TO MURDER | 1 |
| | WOUNDING OR OTHER ACT ENDANGERING LIFE | 2 |
| AUTO_CRIME | AGGRAVATED TAKING OF VEH BY INJURY DAMAGE | 1 |
| | AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001 | 2 |
| | THEFT FROM VEHICLE | 53 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 39 |
| | VEHICLE INTERFERENCE | 25 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 24 |
| | BURGLARY IN A DWELLING | 49 |
| CRIMINAL_DAMAGE | ARSON | 7 |
| | CRIMINAL DAMAGE OTHER | 18 |
| | CRIMINAL DAMAGE TO DWELLINGS | 24 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 10 |
| | CRIMINAL DAMAGE TO VEHICLES | 75 |
| | CRIMINAL DAMAGE ENDANGERING LIFE (OTHER BUILDING) | 1 |
| FRAUD | THREAT OR POSS. INTENT COMMIT CRIMI. DAMAGE | 1 |
| | CHEQUE & CREDIT CARD FRAUDT | 1 |
| OTHER_SERIOUS_OFFENCES | OTHER FRAUD | 2 |
| | GOING EQUIPPED FOR STEALING ETC. | 2 |
| | HANDLING STOLEN GOODS | 2 |
| | OTHER OFFENCE AGAINST STATE OR PUBLIC ORDER | 3 |
| | PERVERTING THE COURSE OF JUSTICE | 1 |
| THEFTS | TRAFFICKING IN CONTROLLED DRUGS | 4 |
| | OTHER THEFT OR UNAUTHORISED TAKING | 15 |
| | ROBBERY OF BUSINESS PROPERTY | 1 |
| | ROBBERY OF PERSONAL PROPERTY | 1 |
| | SHOPLIFTING | 30 |
| | TAKE/RIDE PEDAL CYCLE WITHOUT CONSENT | 1 |
| | THEFT BY AN EMPLOYEE | 2 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 2 |
| | THEFT FROM AUTOMATIC MACHINE OR METER | 3 |
| | THEFT FROM THE PERSON OF ANOTHER | 1 |
| | THEFT OF PEDAL CYCLE | 18 |
| | THEFT OR UNAUTHORISED TAKING FROM MAIL | 1 |
| Grand Total | | 480 |

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

| Month | Total |
|-------|-------|
| Jan | 46 |
| Feb | 21 |
| Mar | 35 |
| Apr | 41 |
| May | 42 |
| Jun | 22 |

| Month | Total |
|-------|-------|
| Jul | 44 |
| Aug | 52 |
| Sep | 51 |
| Oct | 33 |
| Nov | 53 |
| Dec | 40 |

| Crime Day | Total |
|--------------------|------------|
| Mon | 56 |
| Tue | 70 |
| Wed | 89 |
| Thu | 82 |
| Fri | 70 |
| Sat | 63 |
| Sun | 50 |
| Grand Total | 480 |

Grand Total

480

Expected Average Crime per Month =

40

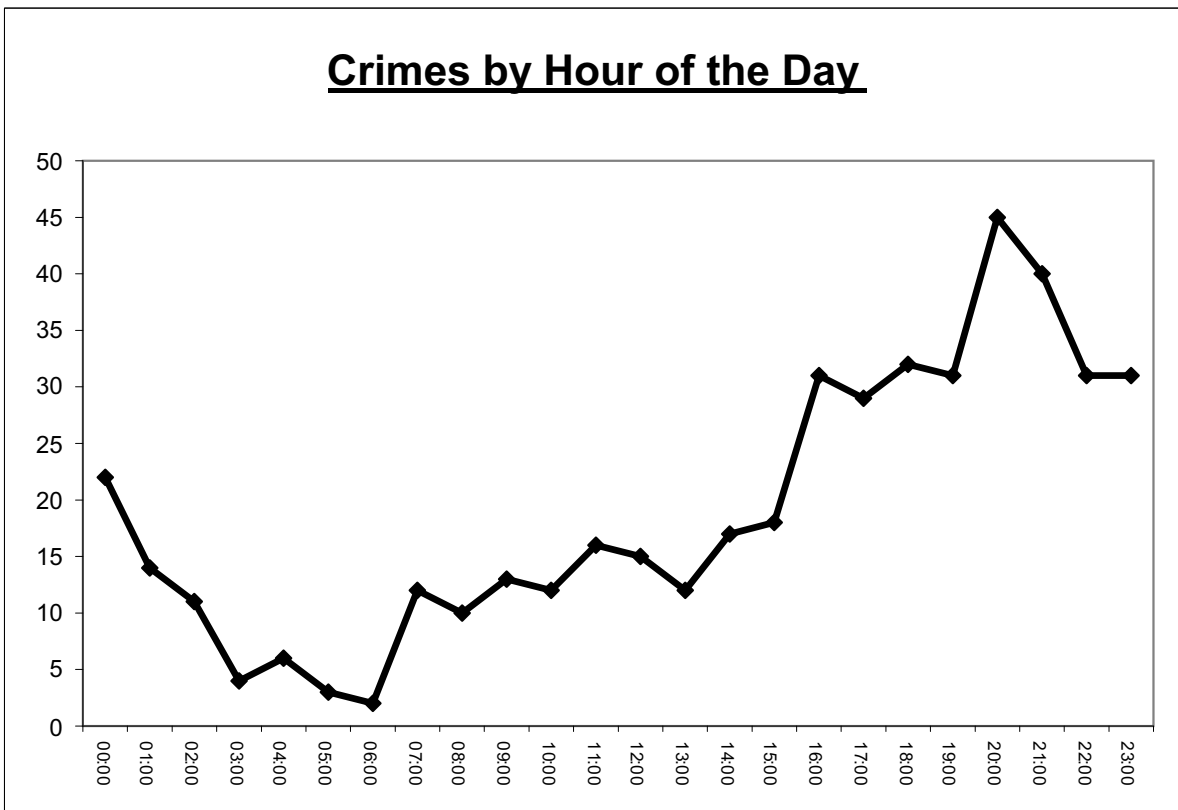
Expected Average Crime per Day =

68.6

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 22 | 14 | 11 | 4 | 6 | 3 | 2 | 12 | 10 | 13 | 12 | 16 | 15 | 12 | 17 | 18 | 31 | 29 | 32 | 31 | 45 | 40 | 31 | 31 | 457 |

Crimes by Hour of the Day



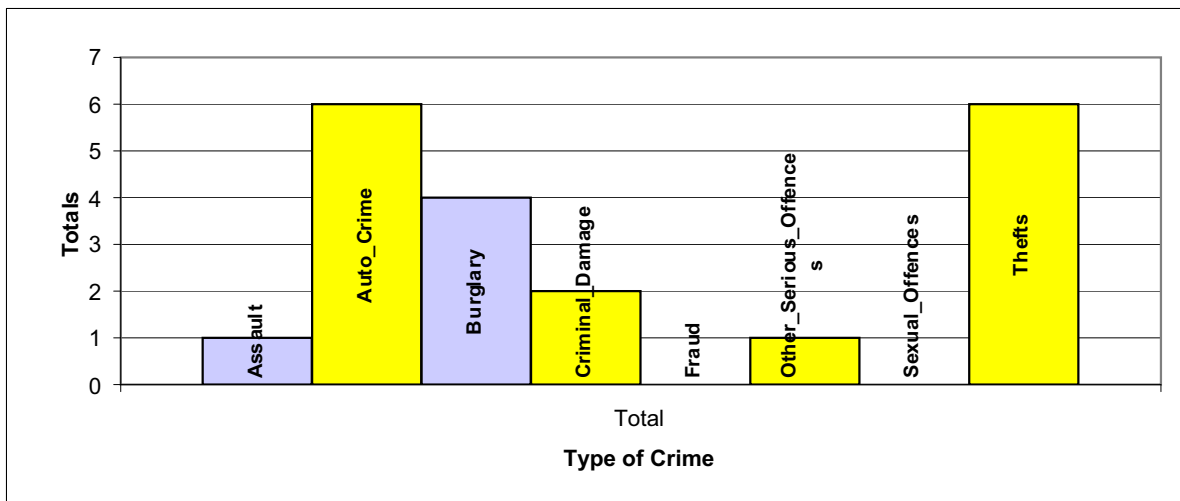
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - Falsgrave Crescent Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

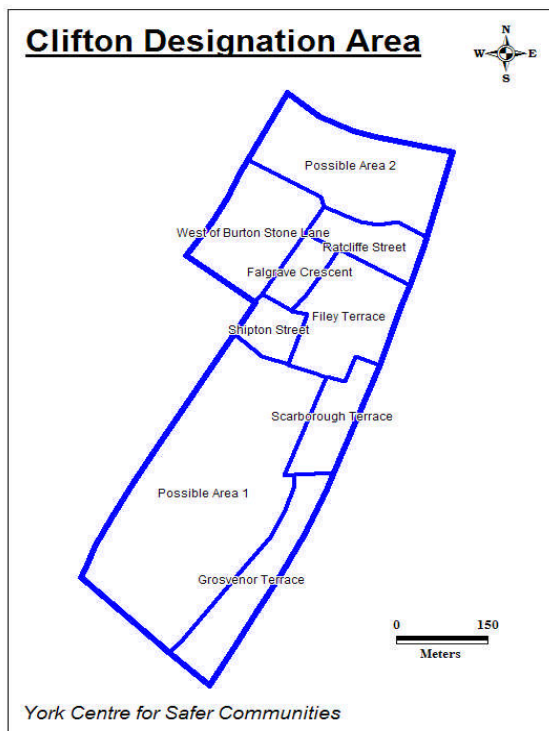
| Crime Group | Total |
|------------------------|-----------|
| Assault | 1 |
| Auto_Crime | 6 |
| Burglary | 4 |
| Criminal_Damage | 2 |
| Fraud | 0 |
| Other_Serious_Offences | 1 |
| Sexual_Offences | 0 |
| Thefts | 6 |
| Grand Total | 20 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|--|-------|
| ASSAULT | PUBLIC ORDER OFFENCES | 1 |
| AUTO_CRIME | THEFT FROM VEHICLE | 4 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 2 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 2 |
| | BURGLARY IN A DWELLING | 2 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE TO DWELLINGS | 1 |
| | CRIMINAL DAMAGE TO VEHICLES | 1 |
| OTHER_SERIOUS_OFFENCES | PERVERTING THE COURSE OF JUSTICE | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 2 |
| | SHOPLIFTING | 2 |
| | THEFT OF PEDAL CYCLE | 2 |
| Grand Total | | 20 |



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

| Month | Total |
|-------|-------|
| Jan | 2 |
| Feb | 0 |
| Mar | 1 |
| Apr | 1 |
| May | 3 |
| Jun | 4 |

| Month | Total |
|-------|-------|
| Jul | 3 |
| Aug | 3 |
| Sep | 1 |
| Oct | 0 |
| Nov | 0 |
| Dec | 2 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 1 |
| Tue | 6 |
| Wed | 5 |
| Thu | 1 |
| Fri | 4 |
| Sat | 2 |
| Sun | 1 |
| Grand Total | 20 |

Grand Total

20

Expected Average Crime per Month =

1.67

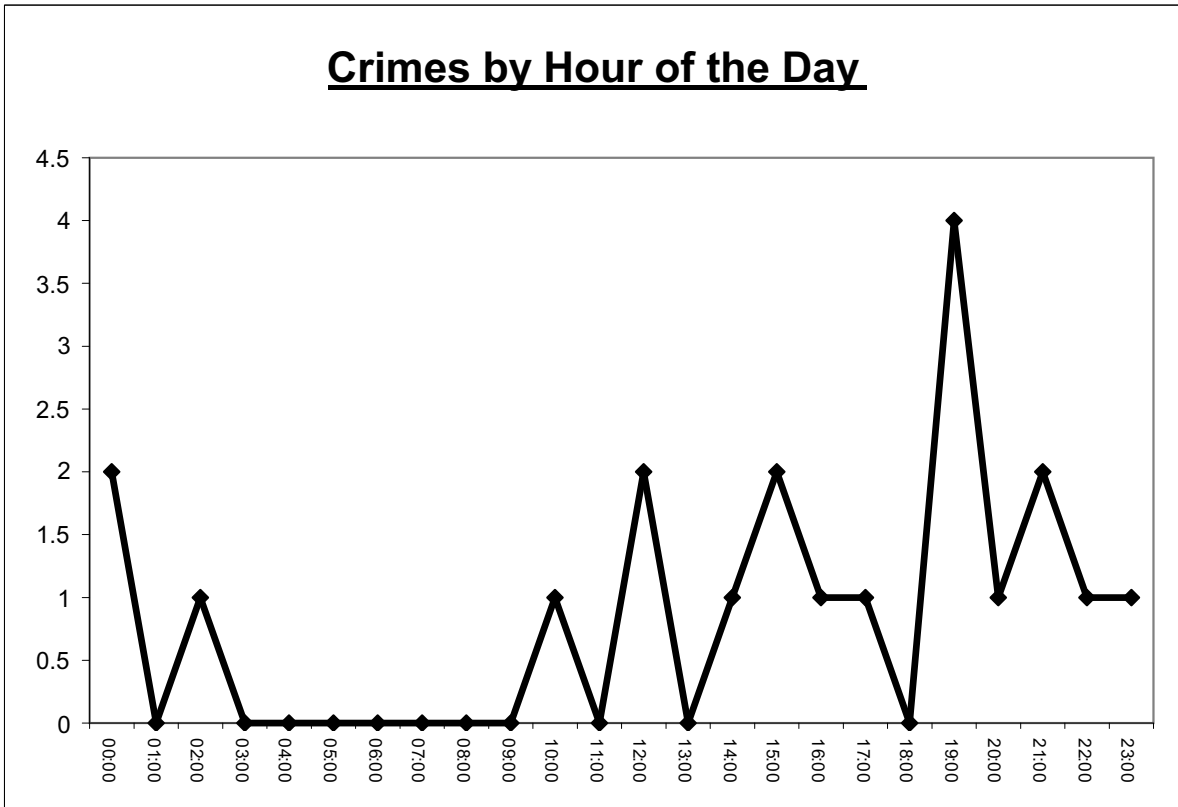
Expected Average Crime per Day =

2.86

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total | |
|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----|
| Total | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 1 | 2 | 1 | 1 | 0 | 4 | 1 | 2 | 1 | 1 | 1 | 20 |

Crimes by Hour of the Day



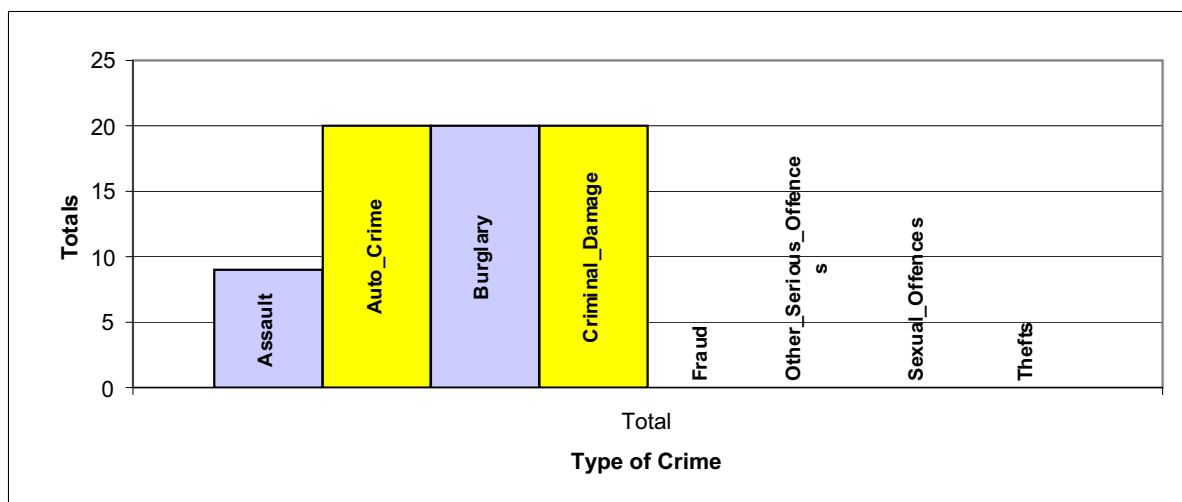
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|---|
| Crime Analysis Study Area: | = | Clifton Designation - Filey Terrace Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

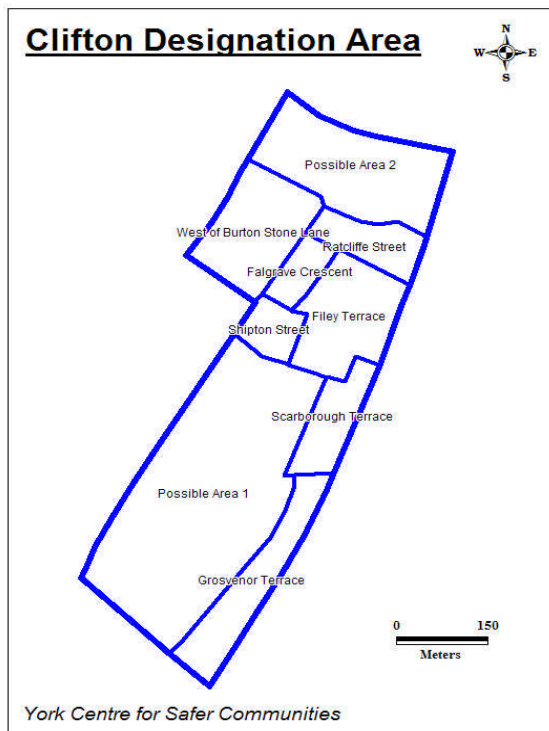
| Crime Group | Total |
|------------------------|-----------|
| Assault | 9 |
| Auto_Crime | 20 |
| Burglary | 20 |
| Criminal_Damage | 20 |
| Fraud | 0 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 0 |
| Grand Total | 69 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | ASSAULT ON CONSTABLE | 1 |
| | OTHER WOUNDING ETC. | 4 |
| | PUBLIC ORDER OFFENCES | 2 |
| | THREAT OR CONSPIRACY TO MURDER | 1 |
| | WOUNDING OR OTHER ACT ENDANGERING LIFE | 1 |
| AUTO_CRIME | AGGRAVATED TAKING OF VEH BY INJURY DAMAGE | 1 |
| | AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001 | 1 |
| | THEFT FROM VEHICLE | 5 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 5 |
| | VEHICLE INTERFERENCE | 8 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 3 |
| | BURGLARY IN A DWELLING | 17 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE OTHER | 1 |
| | CRIMINAL DAMAGE TO DWELLINGS | 4 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 3 |
| | CRIMINAL DAMAGE TO VEHICLES | 12 |
| Grand Total | | 69 |



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

| Month | Total |
|-------|-------|
| Jan | 8 |
| Feb | 3 |
| Mar | 9 |
| Apr | 7 |
| May | 8 |
| Jun | 2 |

| Month | Total |
|-------|-------|
| Jul | 6 |
| Aug | 5 |
| Sep | 9 |
| Oct | 4 |
| Nov | 3 |
| Dec | 5 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 4 |
| Tue | 9 |
| Wed | 11 |
| Thu | 13 |
| Fri | 12 |
| Sat | 6 |
| Sun | 14 |
| Grand Total | 69 |

Grand Total

69

Expected Average Crime per Month =

5.75

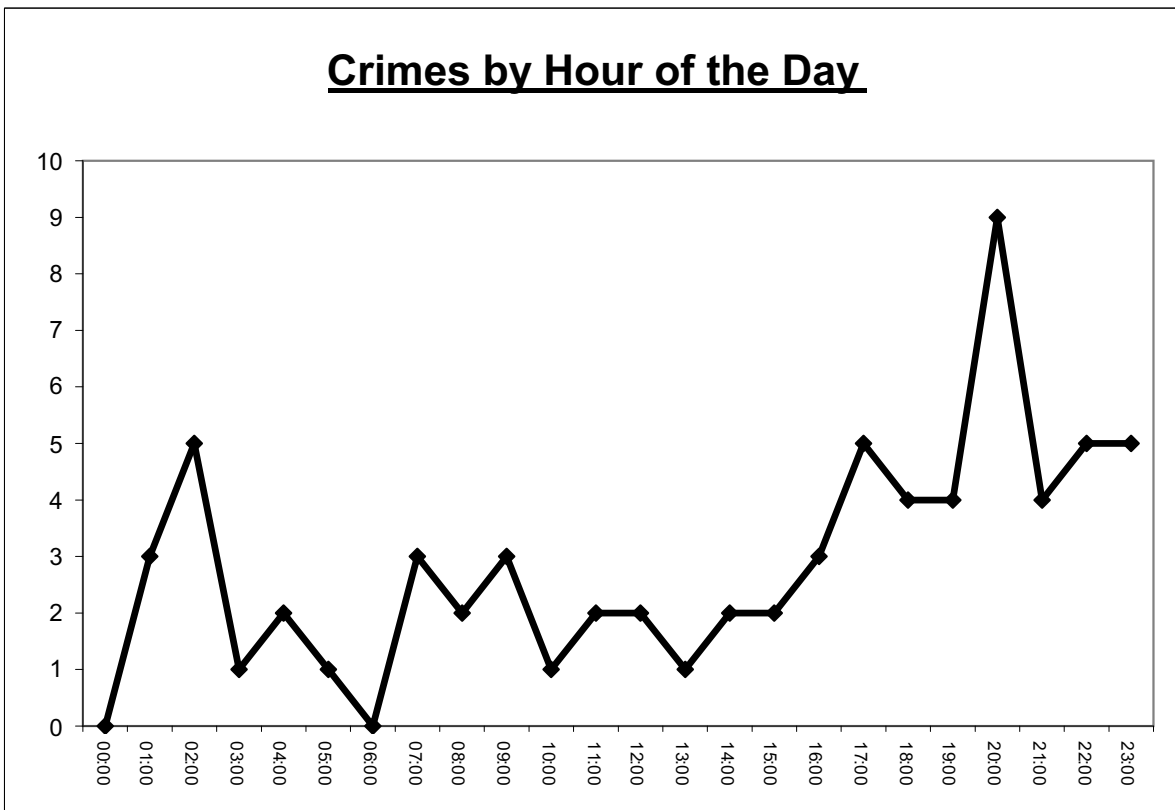
Expected Average Crime per Day =

9.86

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 0 | 3 | 5 | 1 | 2 | 1 | 0 | 3 | 2 | 3 | 1 | 2 | 2 | 1 | 2 | 2 | 3 | 5 | 4 | 4 | 9 | 4 | 5 | 5 | 69 |

Crimes by Hour of the Day



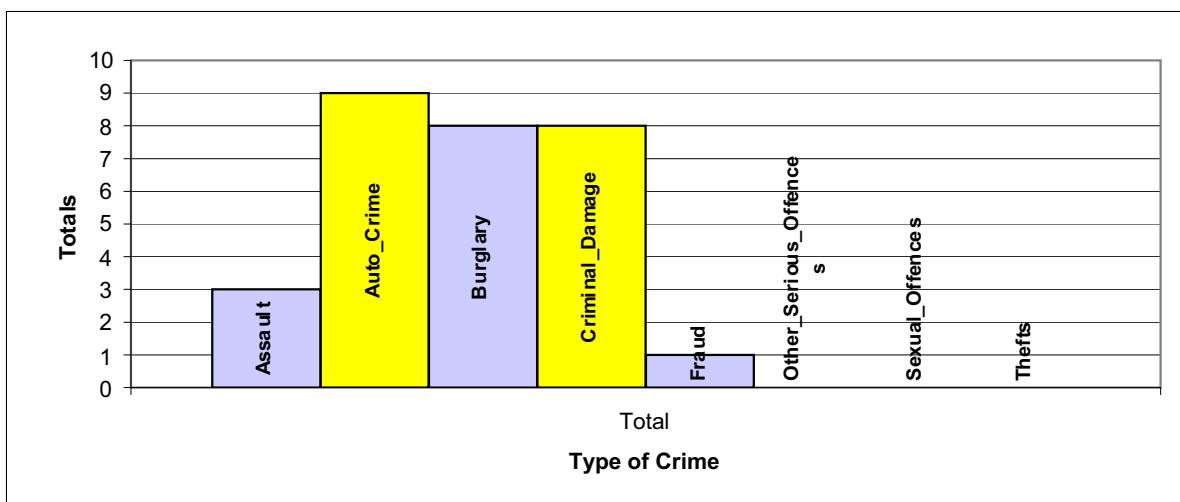
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - Ratcliffe Street Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

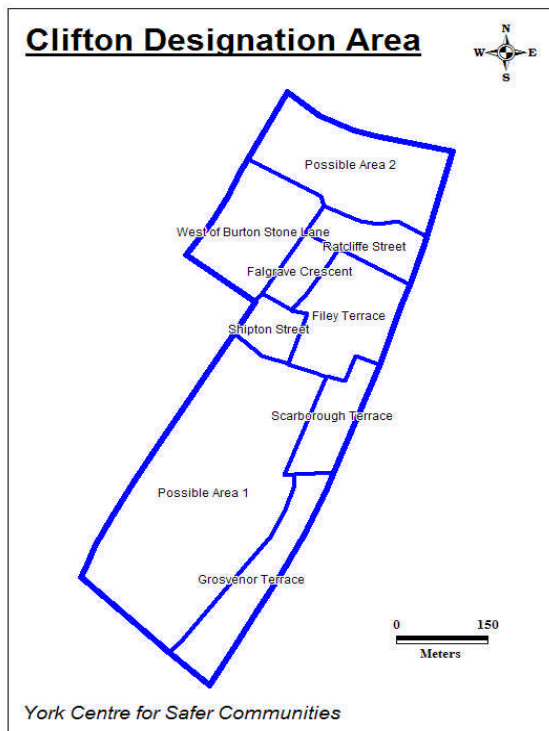
| Crime Group | Total |
|------------------------|-----------|
| Assault | 3 |
| Auto_Crime | 9 |
| Burglary | 8 |
| Criminal_Damage | 8 |
| Fraud | 1 |
| Other_Serious_Offences | 0 |
| Sexual_Offences | 0 |
| Thefts | 0 |
| Grand Total | 29 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|-----------------|--|-------|
| ASSAULT | OTHER WOUNDING ETC. | 3 |
| AUTO_CRIME | THEFT FROM VEHICLE | 6 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 2 |
| | VEHICLE INTERFERENCE | 1 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 3 |
| | BURGLARY IN A DWELLING | 5 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE TO DWELLINGS | 2 |
| | CRIMINAL DAMAGE TO VEHICLES | 6 |
| FRAUD | CHEQUE & CREDIT CARD FRAUDT | 1 |
| Grand Total | | 29 |



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

| Month | Total |
|-------|-------|
| Jan | 3 |
| Feb | 2 |
| Mar | 4 |
| Apr | 3 |
| May | 4 |
| Jun | 0 |

| Month | Total |
|-------|-------|
| Jul | 1 |
| Aug | 1 |
| Sep | 0 |
| Oct | 1 |
| Nov | 5 |
| Dec | 5 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 4 |
| Tue | 5 |
| Wed | 8 |
| Thu | 4 |
| Fri | 1 |
| Sat | 5 |
| Sun | 2 |
| Grand Total | 29 |

Grand Total

29

Expected Average Crime per Month =

2.42

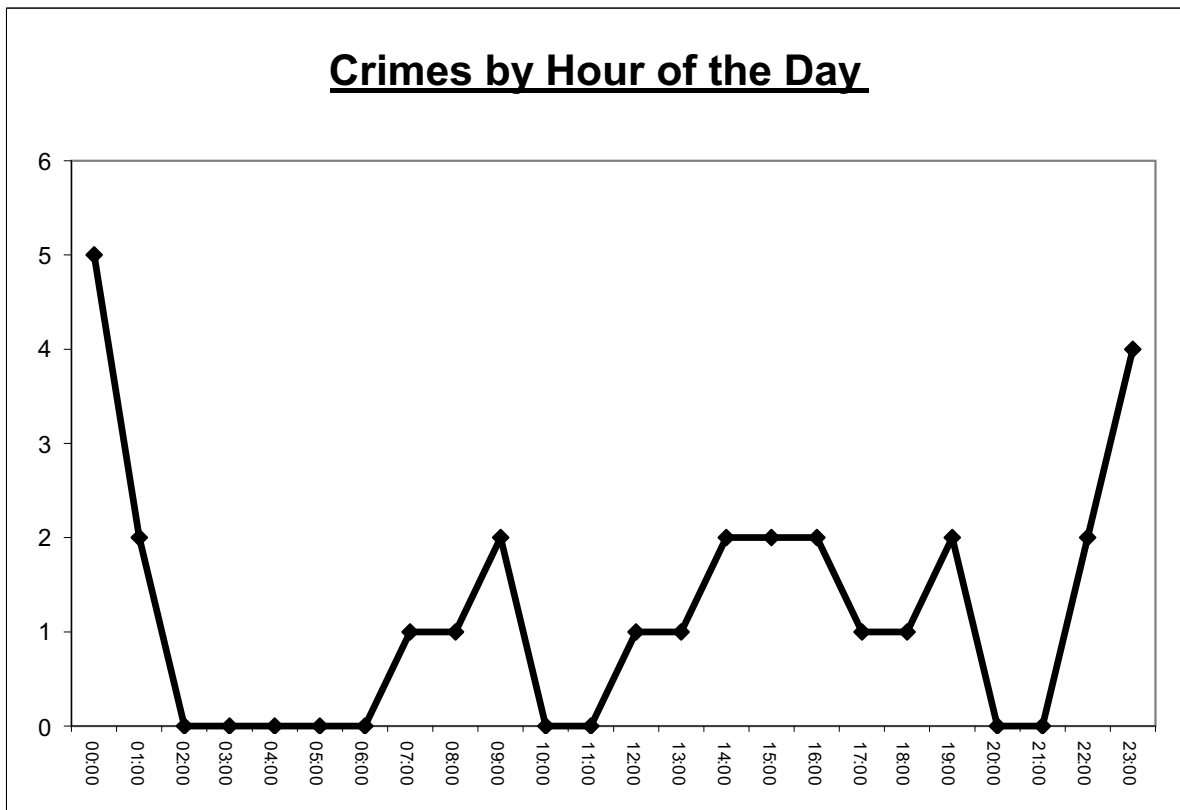
Expected Average Crime per Day =

4.14

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 5 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 2 | 0 | 0 | 2 | 4 | 29 |

Crimes by Hour of the Day



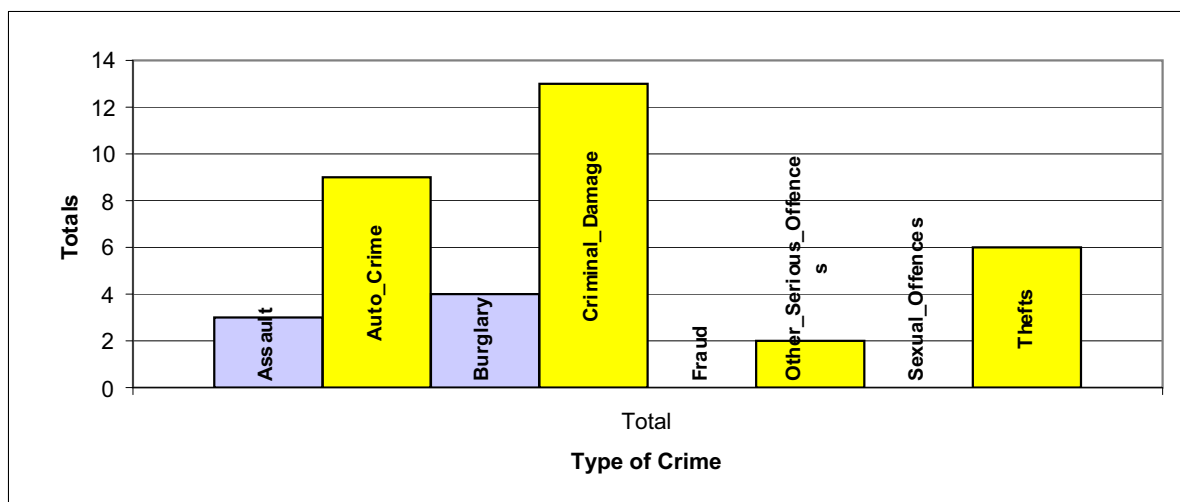
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|---|
| Crime Analysis Study Area: | = | Clifton Designation - Scarborough Terrace Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

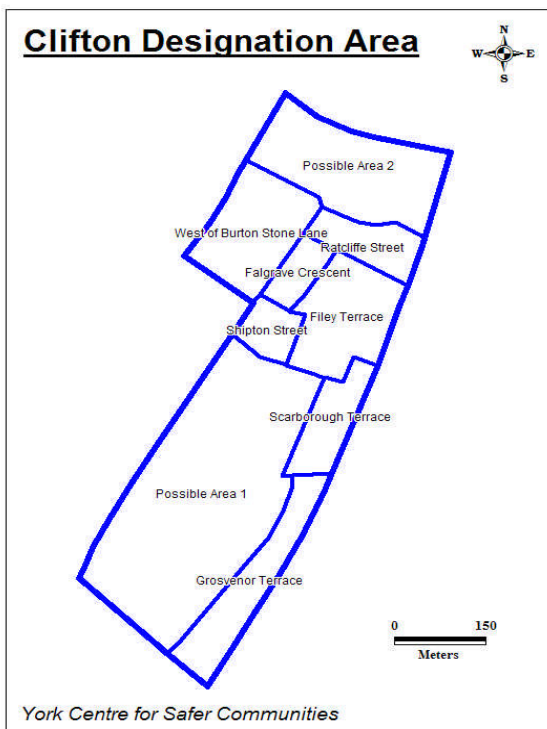
| Crime Group | Total |
|------------------------|-----------|
| Assault | 3 |
| Auto_Crime | 9 |
| Burglary | 4 |
| Criminal_Damage | 13 |
| Fraud | 0 |
| Other_Serious_Offences | 2 |
| Sexual_Offences | 0 |
| Thefts | 6 |
| Grand Total | 37 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|---|-------|
| ASSAULT | OFFENCE OF HARRASSMENT | 1 |
| | OTHER WOUNDING ETC. | 1 |
| | PUBLIC ORDER OFFENCES | 1 |
| AUTO_CRIME | THEFT FROM VEHICLE | 6 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 3 |
| BURGLARY | BURGLARY IN A DWELLING | 4 |
| CRIMINAL_DAMAGE | CRIMINAL DAMAGE OTHER | 1 |
| | CRIMINAL DAMAGE TO DWELLINGS | 6 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 1 |
| | CRIMINAL DAMAGE TO VEHICLES | 4 |
| | THREAT OR POSS. INTENT COMMIT CRIMI. DAMAGE | 1 |
| OTHER_SERIOUS_OFFENCES | GOING EQUIPPED FOR STEALING ETC. | 1 |
| | HANDLING STOLEN GOODS | 1 |
| THEFTS | OTHER THEFT OR UNAUTHORISED TAKING | 2 |
| | ROBBERY OF BUSINESS PROPERTY | 1 |
| | ROBBERY OF PERSONAL PROPERTY | 1 |
| | THEFT OF PEDAL CYCLE | 2 |
| Grand Total | | 37 |



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

| Month | Total |
|-------|-------|
| Jan | 6 |
| Feb | 4 |
| Mar | 2 |
| Apr | 4 |
| May | 4 |
| Jun | 0 |

| Month | Total |
|-------|-------|
| Jul | 3 |
| Aug | 2 |
| Sep | 1 |
| Oct | 3 |
| Nov | 7 |
| Dec | 1 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 2 |
| Tue | 2 |
| Wed | 13 |
| Thu | 7 |
| Fri | 7 |
| Sat | 1 |
| Sun | 5 |
| Grand Total | 37 |

Grand Total

37

Expected Average Crime per Month =

3.08

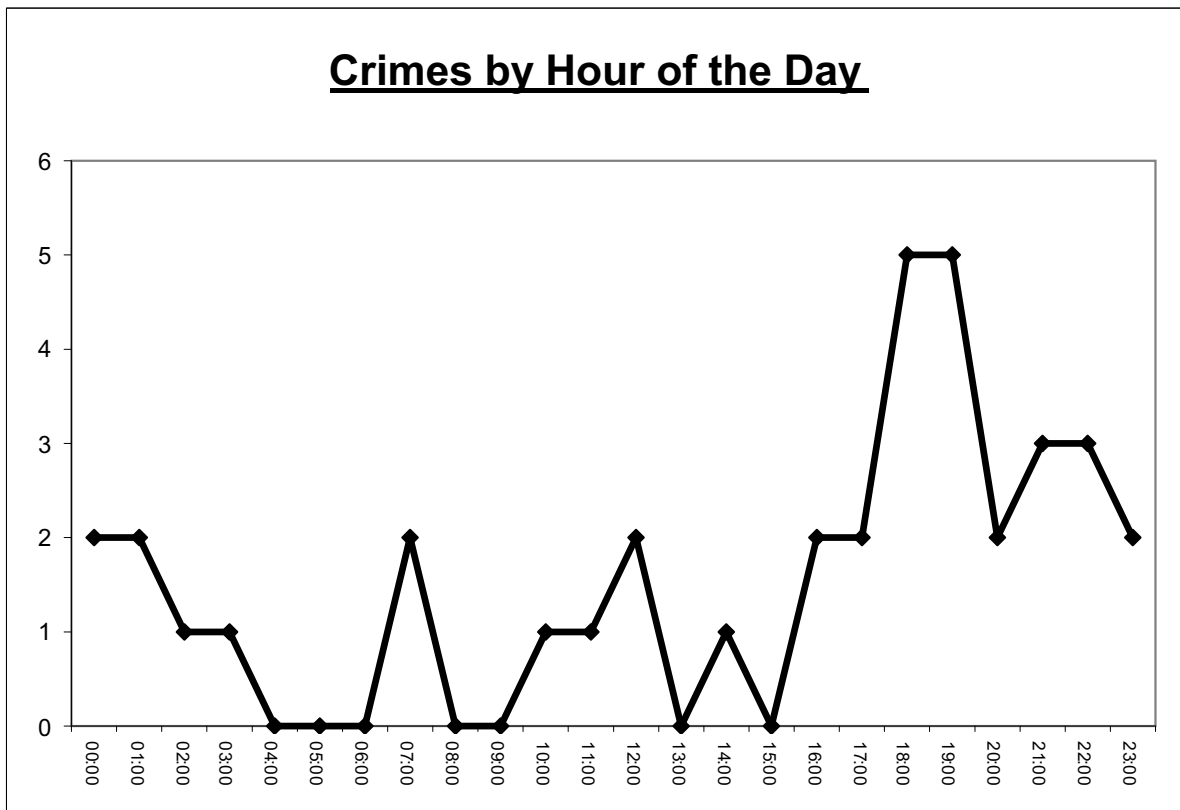
Expected Average Crime per Day =

5.29

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 1 | 2 | 0 | 1 | 0 | 2 | 2 | 5 | 5 | 2 | 3 | 3 | 2 | 37 |

Crimes by Hour of the Day



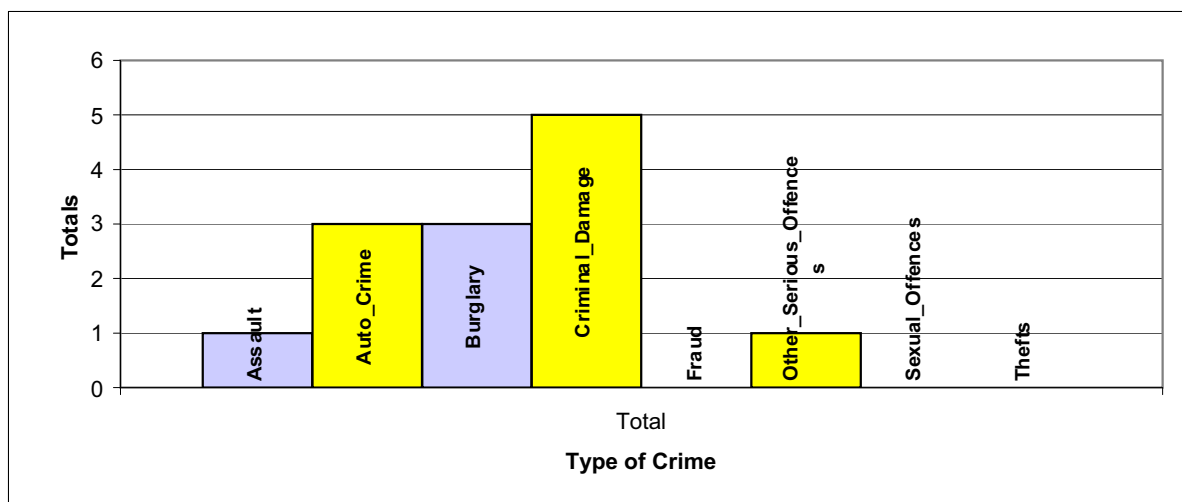
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - Shipton Street Zone |
| Planning Application Reference: | = | |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

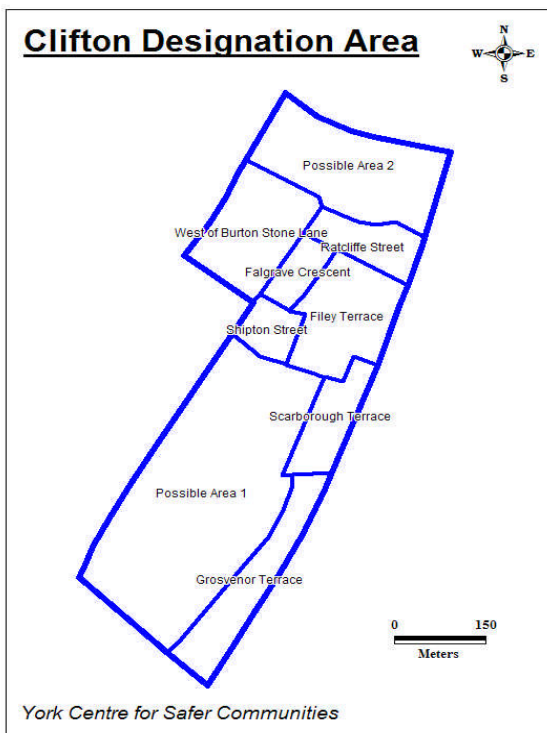
| Crime Group | Total |
|------------------------|-----------|
| Assault | 1 |
| Auto_Crime | 3 |
| Burglary | 3 |
| Criminal_Damage | 5 |
| Fraud | 0 |
| Other_Serious_Offences | 1 |
| Sexual_Offences | 0 |
| Thefts | 0 |
| Grand Total | 13 |

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



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|--|-------|
| ASSAULT | OTHER WOUNDING ETC. | 1 |
| AUTO_CRIME | AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001 | 1 |
| | THEFT OR UNAUTHORIZED TAKING MOTOR VEHICLE | 2 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 1 |
| | BURGLARY IN A DWELLING | 2 |
| CRIMINAL_DAMAGE | ARSON | 1 |
| | CRIMINAL DAMAGE TO VEHICLES | 4 |
| OTHER_SERIOUS_OFFENCES | TRAFFICKING IN CONTROLLED DRUGS | 1 |
| Grand Total | | 13 |



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

| Month | Total |
|-------|-------|
| Jan | 1 |
| Feb | 0 |
| Mar | 3 |
| Apr | 0 |
| May | 0 |
| Jun | 0 |

| Month | Total |
|-------|-------|
| Jul | 2 |
| Aug | 1 |
| Sep | 1 |
| Oct | 0 |
| Nov | 1 |
| Dec | 4 |

| Crime Day | Total |
|--------------------|-----------|
| Mon | 2 |
| Tue | 1 |
| Wed | 2 |
| Thu | 5 |
| Fri | 1 |
| Sat | 0 |
| Sun | 2 |
| Grand Total | 13 |

Grand Total

13

Expected Average Crime per Month =

1.08

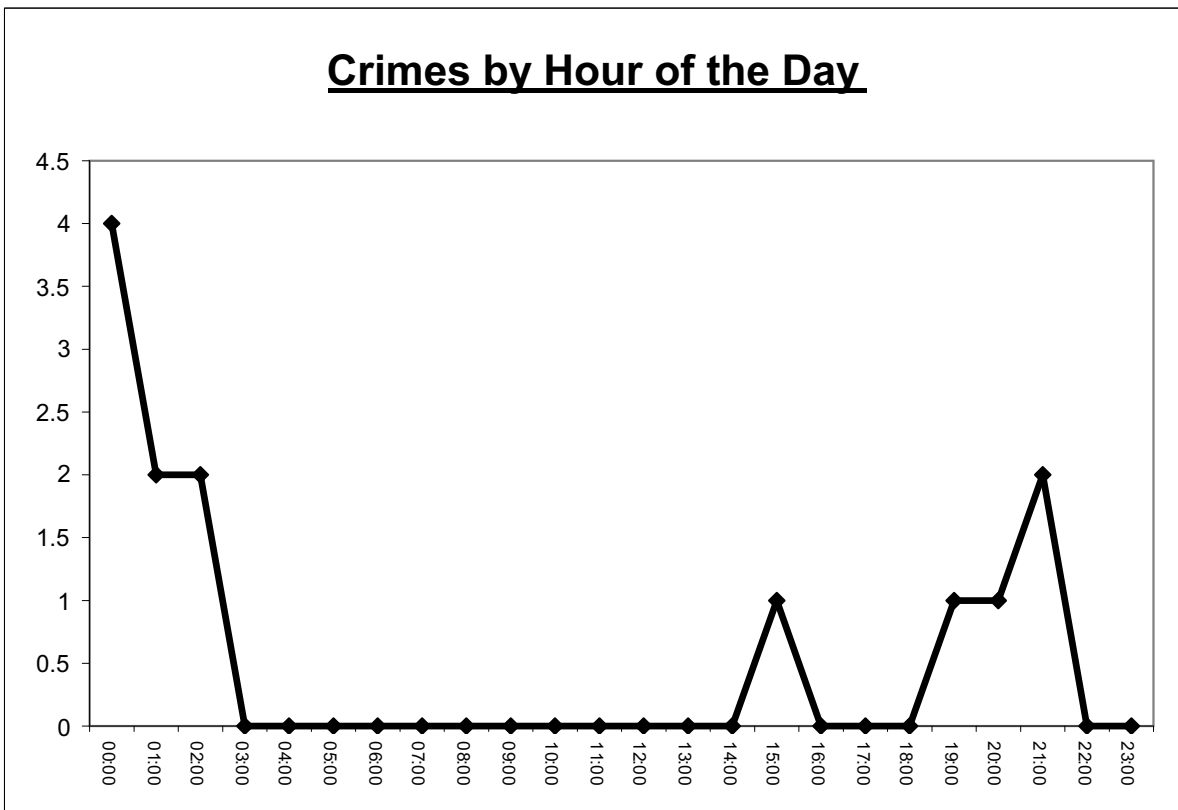
Expected Average Crime per Day =

1.86

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 4 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 13 |

Crimes by Hour of the Day



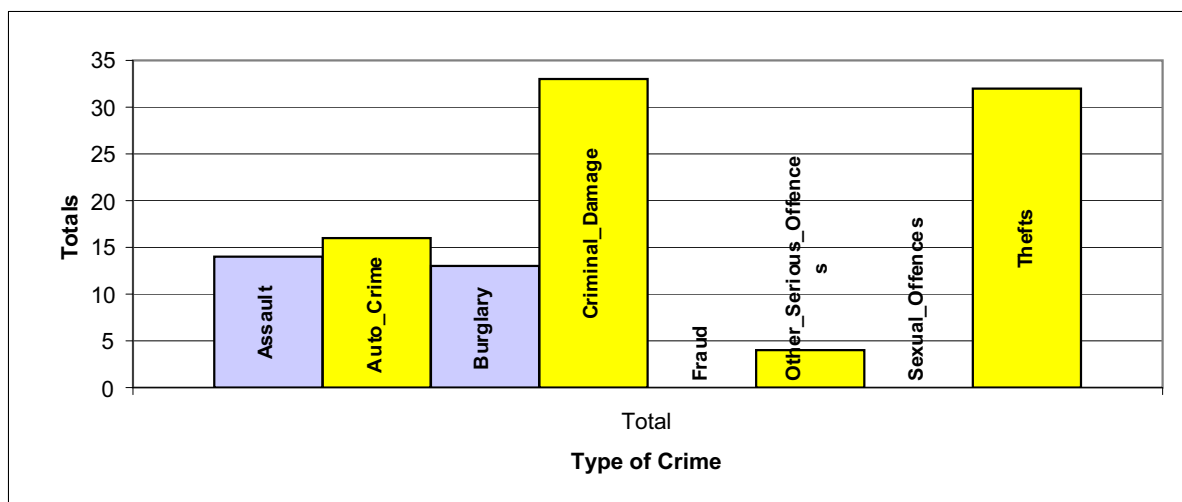
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Alleygating Statistics Report

| | | |
|-------------------------------------|---|--|
| Crime Analysis Study Area: | = | Clifton Designation - West of B.Stone Lane Zone |
| Size of Study Area from Application | = | Please See Map |
| Study Period Start: | = | 01/04/2005 |
| Study Period End: | = | 31/03/2006 |
| Date Study Completed | = | 30/05/2006 |
| Number of Months in Study Period | = | 12 |
| Geocoding Accuracy Rate | = | 95% |

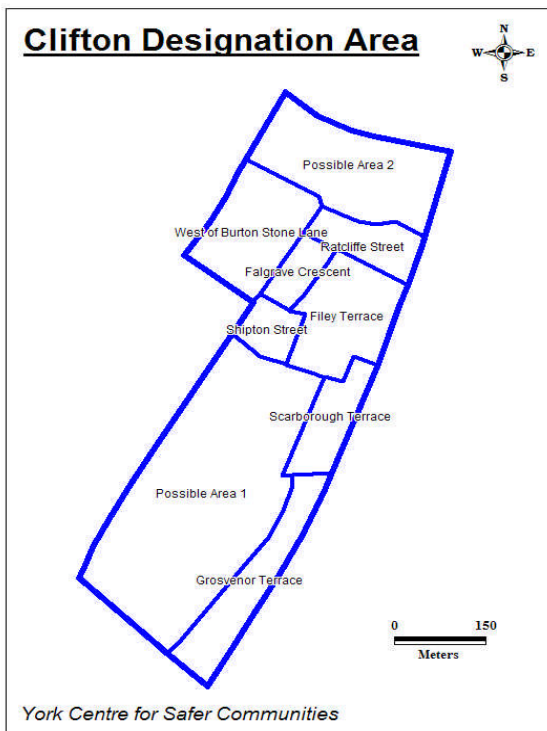
| Crime Group | Total |
|------------------------|------------|
| Assault | 14 |
| Auto_Crime | 16 |
| Burglary | 13 |
| Criminal_Damage | 33 |
| Fraud | 0 |
| Other_Serious_Offences | 4 |
| Sexual_Offences | 0 |
| Thefts | 32 |
| Grand Total | 112 |

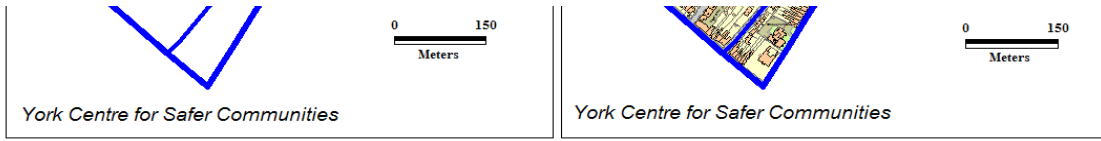
A Table of Crime in the Study Area (Above) and corresponding Graph (Below)



A Table of Crime by Crime Group and then Crime Type

| EVENT_GROUP | HO_DESCRIPTION | Total |
|------------------------|---|-------|
| ASSAULT | COMMON ASSAULT ETC. | 4 |
| | OTHER WOUNDING ETC. | 8 |
| | POSSESSION OF WEAPONS WITH INTENT | 1 |
| | RACIALLY/RELIGIOUSLY AGGRAVATED HARRASSMENT | 1 |
| AUTO_CRIME | THEFT FROM VEHICLE | 5 |
| | THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE | 6 |
| | VEHICLE INTERFERENCE | 5 |
| BURGLARY | BURGLARY IN A BUILDING OTHER THAN A DWELLING | 2 |
| | BURGLARY IN A DWELLING | 11 |
| CRIMINAL_DAMAGE | ARSON | 2 |
| | CRIMINAL DAMAGE OTHER | 5 |
| | CRIMINAL DAMAGE TO DWELLINGS | 6 |
| | CRIMINAL DAMAGE TO OTHER BUILDINGS | 2 |
| | CRIMINAL DAMAGE TO VEHICLES | 17 |
| OTHER_SERIOUS_OFFENCES | CRIMINAL DAMAGE ENDANGERING LIFE (OTHER BUILDING) | 1 |
| | OTHER OFFENCE AGAINST STATE OR PUBLIC ORDER | 3 |
| THEFTS | TRAFFICKING IN CONTROLLED DRUGS | 1 |
| | OTHER THEFT OR UNAUTHORISED TAKING | 1 |
| | SHOPLIFTING | 24 |
| | THEFT BY AN EMPLOYEE | 1 |
| | THEFT DWELLING OTHER THAN AUTO. M/C OR METER | 1 |
| | THEFT FROM AUTOMATIC MACHINE OR METER | 2 |
| THEFT OF PEDAL CYCLE | 3 | |
| Grand Total | | 112 |





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

| Month | Total |
|-------|-------|
| Jan | 11 |
| Feb | 4 |
| Mar | 4 |
| Apr | 9 |
| May | 10 |
| Jun | 6 |

| Month | Total |
|-------|-------|
| Jul | 12 |
| Aug | 14 |
| Sep | 13 |
| Oct | 11 |
| Nov | 12 |
| Dec | 6 |

| Crime Day | Total |
|--------------------|------------|
| Mon | 19 |
| Tue | 22 |
| Wed | 15 |
| Thu | 14 |
| Fri | 10 |
| Sat | 22 |
| Sun | 10 |
| Grand Total | 112 |

Grand Total

112

Expected Average Crime per Month =

9.33

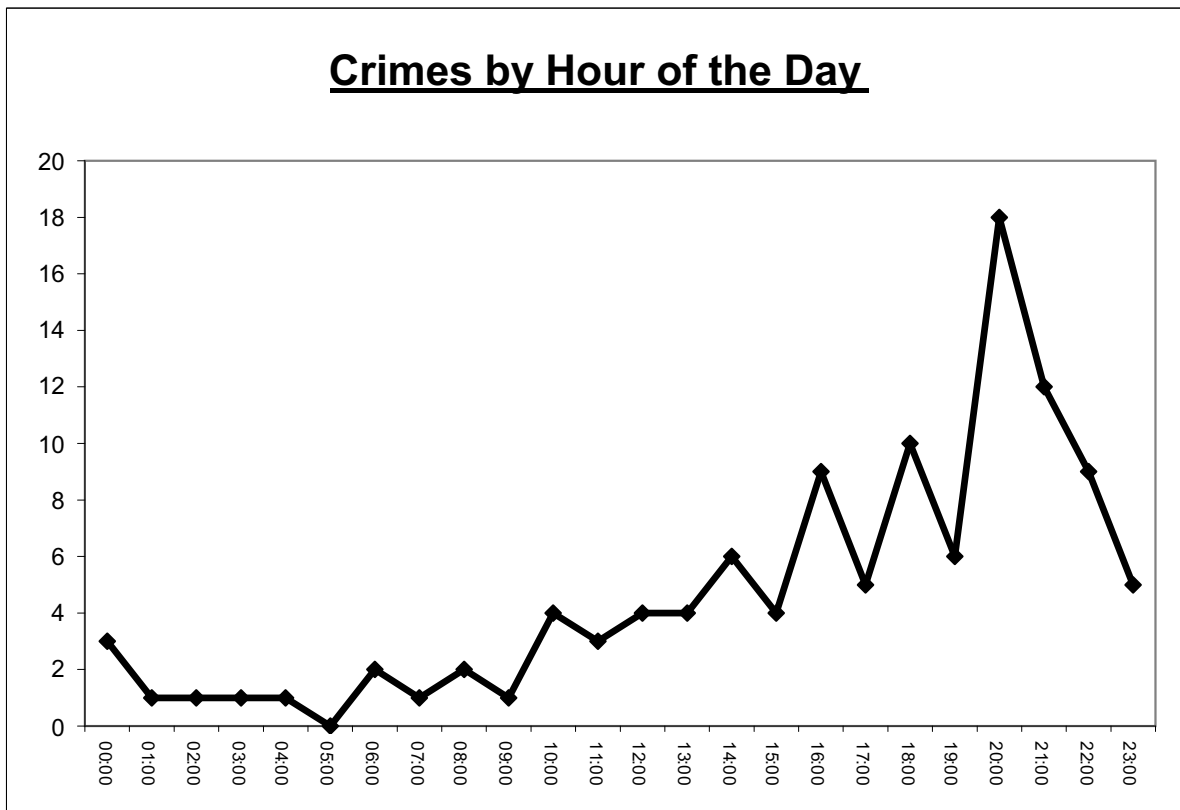
Expected Average Crime per Day =

16

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

| | 00:00 | 01:00 | 02:00 | 03:00 | 04:00 | 05:00 | 06:00 | 07:00 | 08:00 | 09:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Total |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total | 3 | 1 | 1 | 1 | 1 | 0 | 2 | 1 | 2 | 1 | 4 | 3 | 4 | 4 | 6 | 4 | 9 | 5 | 10 | 6 | 18 | 12 | 9 | 5 | 112 |

Crimes by Hour of the Day



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Meeting of Executive Members for City Strategy and Advisory Panel

11 September 2006

Report of the Director of City Strategy

Winter Maintenance Service 2006/07

Summary

1. This report advises Members of the outcome of a review of last season's Winter Maintenance Service in respect of the use of salt bins and the use of "safecote" as a treatment material. It also considers a request to carry out routine treatment of the Council's car parks. The report recommends no changes to the defined network for treatment of roads and footways and also the continued use of safecote.

Background

2. The Council, as part of its highway maintenance policy invests £513,000 per year by treating defined sections of its road and footway network to prevent the formation of frost and ice on the road and footways and to clear snow from both as necessary.
3. It is a statutory duty on highway authorities to ensure, so far as is reasonable practicable, the highway is safe for users during periods of frost, ice and snow. As a result a defined network of roads and footways were approved for treatment which amounted to almost 50% of the total network. The proposal is not to change any existing criteria used to trigger action nor any changes to the defined network which was formulated following consultation with Members and extensive research by officers.
4. A large part of the Council's footway treatment policy is the placement of 436 self-help salt bins around the City's footways. These consist of 86 funded by either Ward Committees or Community Services, the other 350 are funded by the Winter Maintenance Revenue Budget. A close assessment was carried out last winter as to their usage and the results are as follows.
5. Out of the 436 salt bins which were placed at the beginning of the winter maintenance season only 67 were actually replenished during the period between November and April. The rest were either not used sufficiently enough to warrant salt replenishment or were not used at all. Out of the 67 used only 50 were funded by the winter maintenance revenue budget i.e. 50 out of 350. Officers will continue to monitor their usage and report back future results to Members in due course
6. Last year approval was given to the trial of a de-icing agent known as Safecote. It is pleasing to report that the proposed efficiency savings that this material was trialled to bring did indeed materialise with no detriment to the winter maintenance service provision. Apart from the financial savings, produced by

using Safecote, the product proved to be a better de-icing agent than pure rock salt. The material gave a much wetter surface because the salt became a brine solution much more quickly than neat rock salt and in areas where water seepage occurred it seemed more resistant to wash off than pure rock salt.

7. In previous years for whatever reason there has always been one or two instances where residents or parish councils have contacted the Council to say a certain road had not been treated, even though officers knew the road had been treated and therefore there should be no problems. Last winter was the first winter that can be recalled where no such incidents were reported in respect of the perceived non-treatment of treatment routes. Again testament to how this de-icing agents appears to have improved the surface delivery.
8. The only concerns expressed about this product were by two residents and one Member who felt that the road surfaces were perhaps more slippery in dry conditions and they all queried whether or not the Safecote product could contribute to a reduction in skid resistance, particularly for cyclists. When investigated, the locations of the roads in question were split, approximately 50-50, between roads which were on the treatment network and roads which were not. Furthermore officers consulted with Kirklees Council where the Safecote product is being trialled on one of their many routes. They too had had concerns from residents regarding the slipperiness of dry surfaces particularly for two wheeled vehicles and when they investigated these concerns they found that all the roads in question were actually on routes treated by neat rock salt or on routes which were not treated and that none occurred on the route where Safecote was being used. The conclusion that can be drawn from this is that which the Traffic Research Laboratory also came to when they tested the product and that is the skid resistance of roads which use Safecote are not in any way found to be more slippery than routes where neat rock salt is used or routes which are not treated at all. In view of this, if Members are so minded, it is proposed to continue with the use of the Safecote product in order that the efficiency savings and improved service delivery can continue in the forthcoming seasons.
9. During the 2006 summer months the Council's Health and Safety Liaison Panel asked officers to look at whether or not the Council's car parks should be routinely treated in periods of wintery weather. A thorough analysis including a risk assessment was carried out and came to the conclusion that the cost to routinely treat the Council's ground level car parks was (£350,000) prohibitive given the current scale of risk. However it also concluded that this risk should be monitored on an annual basis and a risk assessment will be carried out each Autumn prior to the winter season to determine whether or not there should be a change to our current policy. Annex 1 gives more detail on this issue.

Consultation

10. Consultation regarding the use of Safecote has been carried out with neighbouring Authorities and a number of reports commissioned by the Department for Transport and carried out by the Transport Research Laboratory have been assessed as to the effectiveness of the product.

Options

Use of Safecote

11. Option 1: To formally approve the use of Safecote as the proprietary de-icing product for York's road network.

- Option 2: To revert back to the use of neat rock salt as the proprietary de-icing product for York's road network.

Analysis

- Continued use of the Safecote product will continue to bring efficiency savings in the region of £21,000 per year, based on an average 70 callouts. It will also bring about environmental benefits in that it is less damaging to the green environment and to residents cars than pure rock salt.
- Additionally it will bring additional benefits (Gershon savings) because, due to Safecote having a corrosive inhibitor, the plant used to spread the salt will have an extended life of two or three years. Whilst this may not bring a direct saving to this service budget it will have a saving on the Council's overall budgets in that plant maintenance will be reduced and the life expectancy of equipment can be extended.

Corporate Priorities

- The winter maintenance service meets the corporate aims of "Take Pride in the City by improving quality and sustainability, creating a clean and safe environment". It also supports the priority of "Increase the use of public and other environmentally modes of transport" by providing a safe environments for all users of the highway.

Implications

Financial

- The forecast efficiency implications are as follows:
Option 1 - £21,000 saving for 2006/07 onwards if approved.

Human Resources (HR)

- There are no human resources implications.

Equalities

- There are no equalities implications.

Legal

- Section 111 of the Railways and Transport Act 2003, Amended Section 41(1A) of the 1980 Highways Act such that there is now a statutory duty to ensure so far as is reasonably practicable the safe passage of the general public along the highway during periods of snow and ice.

Crime and Disorder

- There are no crime and disorder implications.

Information Technology (IT)

- There are no information technology implications.

Property

22. There are no property implications.

Other

23. There are no other implications.

Risk Management

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

25. Measured in terms of impact and likelihood, if Option 1, to approve the continued use of safecote, is approved the risk will clearly decrease.

Recommendations

25. Members are recommended to:

a. Adopt the use of Safecote as the de-icing agent to be used during the winter maintenance season on the defined road network.

Reason: The trial of this material in 2005/06 has shown it to be a better de-icing agent than neat rock salt as well as bringing efficiency saving of £21,000.

b. Note the outcome of the analysis and risk assessment of the treatment of the Council's car parks in wintery weather and the proposal not to carry out routine treatment but to carry out an annual risk assessment.

Reason: The risks involved in not carrying out treatment balanced against the prohibitive costs of £350,000.

Contact Details

Author:

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Highway Infrastructure
Tel 01904 551444

Chief Officer Responsible for the report:

Damon Copperthwaite
Acting Assistant Director
(City Development & Transport)

Report Approved



Date 29 August 2006

Specialist Implications Officer(s)

There are no specialist implications

Wards Affected

All



For further information please contact the author of the report

Background Papers:

There are no relevant background papers.

Annexes

Annex 1 – Consideration of the Council's Duty to Grit Car Parks

Consideration of the Council's Duty to Grit Car Parks

Background

1. This paper considers the risks associated with not gritting Council car parks (The current policy at the Council). When reading the paper it has to be borne in mind that risk cannot be eliminated altogether and any recommendation may be based solely on financial implications.
2. Car Parks do not form part of the Highway so instead of the Highways Act the Council has a "common duty of care" and a duty under the Occupiers Liability Act 1957. The recent history of this kind of claim was very much affected by the decision in *Goodes v East Sussex* that treated snow and ice as a transient defect allowing Authorities to repudiate claims, as there was no liability under the Highways Act. Although this decision related to the Highway it became a generally accepted defence for most type of snow and ice claim.
3. The new 'Duty of Care' for Highway Authorities introduced in section 111 of the Railway and Transport Safety Act 2003 brought to an end the 'Goodes' defence giving Council's the responsibility to ensure 'so far as is reasonably practicable' that safe passage along a highway is not endangered by snow or ice.
4. As regards Car Parks the demise of the 'Goodes' defence meant that Council's were as vulnerable as ever to potential claims. It is worth looking at two claims which may help put things into perspective and assist in making any decision as regards future gritting of car parks:

Webster v Cannock Chase.

In Webster's case, the Council were occupiers of an unmanned 'pay and display' car park. There had been three to four degrees of frost overnight. The claimant was aware of the icy conditions and had noticed that there had been no salting/gritting of the car park. Having done some shopping, she slipped and fractured her ankle on returning to her car at 11am. The Council had no policy to grit car parks.

At trial, it was argued that if salting/gritting were not reasonably practicable, the car park should be temporarily closed. Judge Mitchell retorted that the hazard was no more or less than might be encountered by a pedestrian on an untreated footpath. The hazard was not a concealed 'trap'. To close the car park (and also those controlled by supermarkets and shopping developments) would have profound implications for the public.

Judgment for the Council. Leave to appeal was refused.

Pajak v Bath & North East Somerset Council

The claimant fell over at a car park and has been awarded £47,614. Her fall was at 8.55am. Gritting operations had been started at 4am at another car park. This involved two men who were normally cleaners and their duties covered all the city car parks in Bath. The weather had been cold and deteriorating for two or three days beforehand. The forecast was for sub-zero temperatures with rain likely to freeze. The Highways Department is careful to note the forecasts but the warning was not conveyed to those responsible for car parks. The judge found this surprising.

The claimant noticed gritting being done as she drove into the car park. She realised that conditions were treacherous. Cars were sliding about and collisions had occurred. Mrs Pajak actually changed into training shoes to leave on foot. Snow had been compacted for some time.

The judge criticised the council for lack of flexibility. Gritting ought to have commenced even earlier but the men simply did their normal rounds in their usual way. Effective supervision should have taken into account that this was an open-air car park, the biggest in Bath with 1,176 spaces. As a commuter car park it would fill up first from 8am. That day, people would have got there earlier to allow for the bad weather. The car park generated considerable revenue, so it was a commercial enterprise and visitors were entitled to expect more effective steps to be taken. After the claimant's fall, one of the council men phoned for permission to close the car park. Permission was refused "because that would cause more trouble". Closure would have been a last resort but "the system did not permit the decision to be made by those with all the information".

When the cleaners first arrived at the car park they soon formed the view that it was dangerous. They did not communicate this until too late. Relying on the initiative of two cleaners was an inadequate system. The system has since been improved, to give greater flexibility to summon others.

The judge distinguished this case from Webster v Cannock Chase (previously reported in Court Circular). In that case the frosty conditions were little out of the ordinary and there was nothing unusual or concealed about the hazard. It was an "ordinary icy day" and to grit in all such circumstances would have been prohibitively expensive and not practicable. Priority was to be given to roads first.

5. It is clear from these cases that even if you grit a car park you may still end up with liability for any incident depending upon what the Judge deems to be reasonable. To put a financial perspective on this If the cost of gritting car parks in Bath was £1M a year by deciding not to do so they would have saved £1M yet had to pay out only £47K for breach of 'duty of care' under the Occupiers Liability Act.

Claims History

6. It is perhaps worth looking at the number and cost of claims incurred by the Council for this type of incident in recent years:

| <u>Policy Year</u> | <u>Location</u> | <u>Cost</u> |
|--------------------|------------------|--------------------------|
| 1997/98 | Castle Car Park | £5,783 |
| 2000/01 | Bootham Row | £0 |
| 2000/01 | Park & Ride DO | £0 |
| 2003/04 | Kent Street | £3,000 (Not Yet Settled) |
| 2003/04 | Union Terrace | £0 |
| 2004/05 | St Georges Field | £65 |
| 2005/06 | Piccadilly | £1,090 |

7. The above table shows that over the last seven years there have been a total of seven claims costing £9,938. This equates to an average of one claim a year costing just short of £1,500.
8. This does not mean that the Council's car parks are safer than anywhere else or that we will not encounter a claim of much higher value but puts into context the scale of the risk in terms of attritional losses.

Risk Assessment

9. Annex A shows a risk assessment recently carried out at one of the city's car parks (Marygate) looking specifically at the snow & ice hazard. It is clear from this assessment that over a number of years the likelihood of a claim occurring is very high (Interestingly none reported from this car park on our records). The type of injury is unlikely to be catastrophic but a broken limb may well occur with any unexpected slip.
10. This car park is particularly vulnerable to frost given its relatively exposed location the problem been further exacerbated by the car parks impervious surface. There are however naturally occurring factors that go some way to reducing the risk including its flat surface and exposure to sunlight this is further complemented by its good state of repair.
11. The Council has some 55,000 square metres of car park to maintain which would have a considerable affect on revenue should a decision be made to grit them, which puts the importance of any decision into context.
12. There may be relatively low cost options available to mitigate the risk these include closing the car parks during severe weather this however would have a detrimental affect on car park revenue and can most probably be discounted. A second option may be to put up a sign indicating that the car park is not gritted. Although warning signs may mitigate liability in relation to the Highway there is no guarantee that it will help when a claim is brought under the Occupiers Liability Act. However in the scenario where a car loses control and hits or even pins a pedestrian against another vehicle causing injury the cause may be attributable to the driver of the offending vehicle as he was driving without regard to the conditions. It is unlikely that the Council would escape any contributory negligence.
13. As part of this review both ASDA and TESCO were approached to elicit information on their policies. Interestingly both stores confirmed that car parks were gritted at all stores as part of a national contract. However in

must be borne in mind that these are for profit organisations that have the budget to pay for this type of service. As the 'Pajak' case above shows this does not mean they will escape liability just that they are trying to fulfil their 'duty of care. No enquiries have been made with regards to claims attributable to snow and ice and this is information they will probably be unwilling to provide.

Legal/Insurers Views

14. This paper looks very much at the risk as a 'cost benefit analysis', which is likely to indicate that money spent on gritting, could be better allocated elsewhere. This does however mean that we would no doubt be found in breach of our duty of care should a claim arise. Although the financial cost of this is likely to be low there may be other risks to the Council such as reputation, which cannot be costed. To add some balance both Solicitors (Berrymans Lace Mawer) and insurers (Zurich Municipal) were approached for their view.
15. Berrymans concur that on a cost benefit basis not gritting the Car Parks may prove economically beneficial to the Council they do however point out that:
 - Work place car parks should have a rigorous system in place to ensure they are gritted before employees arrive at work
 - School car parks also need to be treated before staff arrive. The caretaker however needs to be fully trained to risk assess the situation
 - As regards Pay & Display car parks any decision not to grit should have supported documentation e.g. Risk assessment
 - Signs and notices may help mitigate claims but when conditions are exceptionally severe consideration should be given to closing the car parks
 - The risk of a high value claim e.g. head injury exists

Recommendation

The decision that the Council has to make needs to be guided by the scale of risk. This in recent years seems to be very low and as in the 'Pajak' claim even if you do grit liability may still rest with the Council. Are we in breach of our 'duty of care'? To answer this we need to consider the claims history. Common sense tells us that we should not spend more money on a risk than what it is worth and we should allocate funds to where there are needed most (Priorities). Can this be used as a defence? The answer to this is no because we are in breach of our 'duty of care' but we are insured and providing the problem does not escalate there should be no material affect on premium. The risk should merely be monitored on an annual basis



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

11 September 2006

Report of the Director of City Strategy

Transport Asset Management Plan

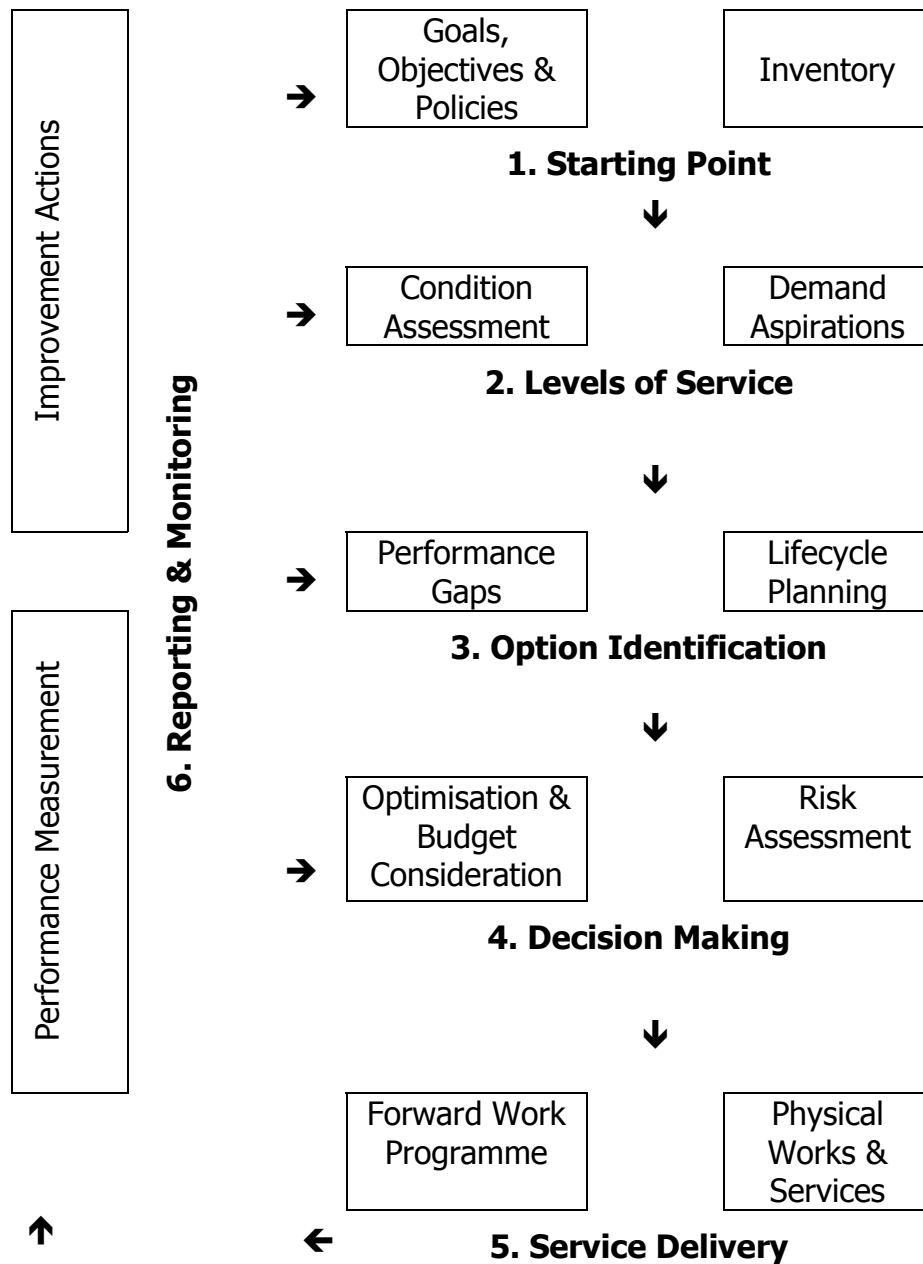
Summary

1. This report presents a draft Transport Asset Management Plan, outlining the documents structure and asks members to endorse and approve its publication in its current form.

Background

2. Infrastructure assets have been defined as the stationary systems (or networks) which support the fabric of modern living, and are taken for granted until something fails or no longer provides the expected service e.g. energy supply systems, water utilities and transport networks.
3. The goal of infrastructure asset management is to meet a required level of service in the most cost effective way. Its key elements are:
 - Taking a lifecycle approach
 - Developing cost effective management strategies for the long term, providing a defined level of service and monitoring performance
 - Managing risk associated with asset failure
 - Sustainable use of physical resources
 - Continuous improvement in asset management practice.
4. There are a number of drivers requiring the Council to produce a Transport Asset Management Plan (TAMP). These include the Local Transport Plan, Whole Government Accounting, The Prudential Code, Best Value, Codes of practices for highway maintenance, street lighting, structures and the introduction of rethinking construction.
5. The TAMP shall also be used as a supporting document for the highway maintenance PFI expression of interest submission in September 2006. If the bid is successful it will also be used to develop a business plan.

6. The plan is written in accordance with the 'Framework for Highway Asset Management', published by the County Surveyors' Society in April 2004 and 2 copies of the draft TAMP have been placed in the Members Library. The framework is outlined below:



7. The draft September 2006 plan has been compiled to include stages 1, 2 and 3 with the remainder being developed with the new service provider either through a PFI or other form of long-term highways maintenance procurement.
8. Stages 4, 5 and 6 of the plan will take the options identified in stage 3 and relate them to current budget considerations. The process will identify a link between the level of service and budget allocations.

9. Included within the plan are all the constituent elements of the adopted highway plus local transport assets which the Council has a duty to maintain:
- Carriageways and footways including on-street cycle routes
 - Structures – bridges, culverts and retaining walls
 - Street lighting including illuminated signs and bollards
 - Road markings and signs including coloured surfaces
 - Verges, trees and street furniture including bus stops, and barriers and safety fencing that are not associated with structures
 - Highway drainage
 - Traffic signals and urban traffic control including variable message signs
 - Public rights of way
 - Car parks
 - Park and ride sites
10. The aim of the plan is to demonstrate a whole life approach to the maintenance of the highway assets. The principal behind the plan is to detail the required level of service, determining the existing service level and backlog. Also to establish whole life maintenance regimes to maintain the desired level of service.

Consultation

11. The 'Framework for Highway Asset Management' and the 'Guidance Document for Highway Infrastructure Asset Valuation' are both national publications. Both documents have received wide scale consultation prior to their publication.

Options

12. Option 1 – Members note and approve this report and agree to the structure of the TAMP and publication in its current form.

Option 2 - Members note the report and suggest any changes they would like to see within the TAMP before publication.

Option 3 – Members note the report and reject the TAMP and its publication.

Analysis

13. The TAMP represents a document that details the whole life cycle of the highway assets. It commences with the Council's goals, objectives and policies, and concludes with a reporting and monitoring regime (see framework in para 6).
14. The plan details the maintenance regimes required to maintain the assets to a desired condition, optimising budgets and minimising risk. If adopted the TAMP will form the basis of future maintenance regime analysis, linking condition to resources and budgets. It will give detailed options relating to the asset condition and the setting of budget levels.
15. The document has been developed through consultation with all those responsible for the maintenance of the asset and is the first plan to detail a coherent approach.
16. The adoption of options 1 or 2 will comply with the strong recommendation of the Department of Transport (DfT) and will support the LTP2 and future funding through the introduction of Whole of Government Accounts (WGA).
17. Option 3 will result in the non compliance with the DfT recommendation and be detrimental in the LTP2 submission. There will also be no supporting data for future funding requirements through the introduction of WGA and may result in a reduced level of funding.

Corporate Priorities

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

18. **Corporate Aim 1: (Environment) Take Pride in the City**, by improving quality and sustainability, creating a clean and safe environment.

Specific objectives:

- 1.1 Increase resident satisfaction and pride with their local neighbourhoods.
 - 1.2 Protect and enhance the built and green environment that makes York unique.
 - 1.3 Make getting around York easier, more reliable and less damaging to the environment.
19. **Corporate Aim 3: (Economy) Strengthen** and diversify York's economy and improve employment opportunities for residents.
Not directly relevant to any of the specific objectives, but good quality highway infrastructure is vital to the local economy.
 20. **Corporate Aim 4: (Safer City) Create a safe City** through transparent partnership working with other agencies and the local community.

Specific objectives:

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

21. **Corporate aim 8: (Corporate Health)** Transform City of York Council into an excellent customer-focused "can do" authority.

Specific objective:

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

22. **LTP aim:** To maintain, improve and make more efficient use of the existing transport network.

23. Implications

Financial

24. Supporting document for the LTP2 structural maintenance allocation and the introduction of WGA in the future.

25. There are no financial implications in the adoption of the TAMP other than identifying and supporting levels of funding.

Human Resources (HR)

26. Staff in Highway Asset Management team within the Highway Infrastructure section manage the production of the TAMP and will produce annual progress reports.

Equalities

27. There are no equalities implications.

Legal

28. The Council, in its capacity as the Highway Authority, has a statutory duty under the Highways Act 1980 to maintain the public highway.

Crime and Disorder

29. There are no crime and disorder implications.

Information Technology (IT)

30. There are no information technology implications.

Property

31. There are no property implications.

Other

32. There are no other implications.

Risk Management

33. In compliance with the Council's risk management strategy, the main risks that have been identified in this report are risks arising from hazards to assets and people (Physical), those which could lead to financial loss (Financial), and non-compliance with legislation (Legal & Regulatory).
34. Measured in terms of impact and likelihood, the risk score all risks has been assessed at less than 16. This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

35. That the Advisory Panel advise the Executive Member to:
- 1) note that the Transport Asset Management Plan has been developed in accordance with 'Framework for Highway Asset Management' and the 'Guidance Document for Highway Infrastructure Asset Valuation'.
 - 2) note and approve this report and agree to the structure of the TAMP and the publication in its current form in accordance with Option 1.

Contact Details

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Chief Officer Responsible for the report:
Damon Copperthwaite
Acting Director
City Development & Transport

Report Approved **Date** 29 August 2006

Specialist Implications Officer(s)

There are no specialist implications

Wards Affected: All

For further information please contact the author of the report

Background Papers: Transport Asset Management Plan – 2 copies in Members Library



Executive Members for City Strategy and Advisory Panel

11 September 2006

Report of the Director of City Strategy

2006/07 City Strategy Finance & Performance Monitor One Report

Summary

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

Background

- 2 This is the first monitoring report for 2006/07 combining financial and service performance information to be brought to City Strategy EMAP.
- 3 The performance data included is that which is reported as part of the Council plan each year.

Management Summary

Financial Overview

- 4 The budget for the City Strategy portfolio was set at £12,725k. Since then a number of budget adjustments have been made which has resulted in a current budget of £12,916k. These budget adjustments are shown in Annex 1.
- 5 Current projections are that the City Strategy Directorate will underspend by £63k which represents 0.2% of the gross expenditure.

- 6 The financial position for each service area is dealt with separately in the following sections. The overall position can be summarised as follows:

| | Expend Budget £000 | Income Budget £000 | Net Budget £000 | Projected Outturn £000 | Var'n £000 | % of gross exp |
|------------------------------|--------------------------|--------------------------|-----------------------|------------------------------|---------------|----------------------|
| City Development & Transport | 23,528 | 12,265 | 11,263 | 11,175 | -88 | -0.4 |
| Planning | 4,141 | 3,015 | 1,126 | 1,151 | +25 | 0.6 |
| Resource & Business Manag't | 4,312 | 3,785 | 527 | 527 | 0 | -0.0 |
| PLANNING & TRANSPORT | 31,981 | 19,065 | 12,916 | 12,853 | -63 | -0.2 |

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

- 7 The overall projected position shows a provisional £63k underspend. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1 and further details of the variations are shown in Annex 2.

Performance Overview

- 8 There are some marked improvements in service performance particularly in relation to:
- planning application indicators BVPI 109a, b and c
 - all enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03
- 9 A key area where the directorate failed to achieve the target in:
- COLI 33a the percentage of street lamps not working as planned (excluding vandalism)
- 10 The Customer First statistics for City Strategy are currently not performing on target. Regular monitor reports, reminders and coverage at Directorate Management Team meetings are supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:
- The Customer First figures show that City Directorate answered 92% (representing 405 out of 441) of letters between 1 April 2006 and 30 June 2006 within the Councils 10 days standard. This is below the corporate target of 95%.

- For the City Strategy directorate 92.4% (representing 32,448 out of 35,101) telephone calls were answered within 20 seconds in Quarter 1. This is just below the corporate target of 95% but exceeds the corporate average of 88.6%
- 11 Sickness for City Strategy directorate is currently at 2.69 days per FTE for the first three months of the year. This is slightly above the corporate target of 2.62 days. Sickness is monitored regularly and stricter protocols and manager guidance have been put in place. This is being looked at both from a short term perspective and longer term sickness issues.
- 12 Set out below is more detailed information on performance in each service plan area.

City Development & Transport

Financial Overview

- 13 The current projection shows an underspend within the City Development and Transport Service Plan of £-88k, or -0.4% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:
- Additional parking Income of -£250k.
 - Additional public transport support costs +£12k
 - Street Lighting energy cost +£160k
 - Other net underspends -£10k

Car Parking

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

| | Income to 31 st July 2005 £'000 | Income to 31 st July 2006 £'000 | Forecast 2006/07 £'000 | 2006/07 Budget £'000 | Variance to budget £'000 | % |
|----------------------------|---|---|------------------------------|----------------------------|--------------------------------|------|
| Short Stay | 675 | 668 | 1,982 | 2,027 | 45 | 2.2 |
| Standard Stay | 1,067 | 1,204 | 3,650 | 3,355 | -295 | -8.8 |
| On Street | 142 | 172 | 500 | 475 | -25 | -5.3 |
| Respark/ Season Tickets | 224 | 195 | 631 | 656 | 25 | +3.8 |
| Total | 2,108 | 2,239 | 6,763 | 6,513 | -250 | -3.8 |

- 15 The table shows that £250k additional income is expected compared to budget (3.8%). Members will note that whilst income from the short stay car parks is slightly below that assumed in the budget, income at standard stay car parks and on-street parking is significantly higher than forecast. Car Parks performing particularly well include Haymarket and Shambles primarily due to the closure of the private car park at Dundas Street. The introduction of 70p per hour parking at Foss Bank has also been successful contributing to an additional projected £65k income. Income from Nunnery Lane is also higher than projected partly due to the increased cost of parking at the railway station.

Highway Maintenance

- 16 There are two main variations anticipated with the Highway Maintenance budget a) progressing the PFI expression of interest and b) projected street lighting energy overspend.
- 17 Members have agreed to progress investigation into an expression of interest towards a PFI bid for Highway Maintenance. This work ongoing through the summer has involved costs from internal project management as well as expert technical and financial advice. The anticipated cost of progressing the bid is £100k. It is proposed to fund this by reducing the funding available for Resurfacing and Reconstruction (R&R) Schemes. Members will be aware that the Directorate has recently tendered the R&R construction works and are currently analysing the likely impact on the programme. A report will be brought back to Members when that is known and a revised programme tabled.
- 18 Since the street lighting energy budget was agreed in February there have been a number of significant price rises in the electricity market. Officers have commissioned a new inventory upon which future bills will be based and it is proposed to use the results of the inventory to tender for a fixed price supply. NEDL are checking the inventory and will send an audit certificate shortly. The expectation is that although energy consumption has reduced by 11% due to changes to lower wattage lamps and more accurate information, the price we are likely to pay in 2006/07 will still result in an overall overspend of £160k.

Concessionary Fares

- 19 Members will be aware that the Government introduced free travel for all bus pass holders over 60 from the 1st April 2006. The council assumed an additional cost of £730k in implementing this scheme.
- 20 As part of the provision of travel concession to the over 60's during the spring it became apparent that there was a significant migration from over 60's choosing travel tokens to those choosing a travel pass. The table below shows the expected change in numbers choosing tokens and passes.

| | 2006/07 | 2005/06 | Difference |
|------------------------|---------------|---------------|--------------|
| Token Claimant | 15,875 | 21,000 | -5,125 |
| Bus Pass Claimant | 24,000 | 15,900 | 8,100 |
| Parking Concession | 184 | 187 | -3 |
| Total Claimants | 40,059 | 37,087 | 2,972 |

- 21 The table above shows that there has been a significant reduction in tokens issues and an increase in passes overall a net increase in claimants of 8%. This will result in saving of c £200k from the token budget. It is assumed that this will be required to reimburse bus operators following an increase in bus pass journeys. At the time of compiling this report reliable usage data from the operators of bus passes used is not available and therefore the overall net impact on this budget cannot be determined.

Local Development Framework

- 22 The Local Development Framework (LDF) replaces the Local Plan. As the work involves in progressing the LDF varies from year to year, members set aside a reserve to cover periods when significant costs are incurred. The balance of this reserve at the start of the year is £331k.
- 23 It is expected that the reserve will be utilised as follows in 2006/07:
- a. £34k OPDM fees for abandoning the green belt/ local plan review
 - b. £40k employment land review
 - c. £40k open space & recreation strategy report
 - d. £32k additional staff resources to assist with the redevelopment options of the British Sugar & Terry's sites

The reserve remaining at the end of the year is estimated to be £185k.

Performance Overview

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

| PI Description | Q1 2005/06 | 06/07 target | Q1 2006/07 | 05/06 vs 06/07 | Actual vs. Target |
|---|--------------------------------------|-----------------------------------|-------------------|----------------|-------------------|
| BVPI 106 – The percentage of new homes built on previously developed land | 97.8% | 65% | 98.8% | ✓ | ✓ |
| COLI 33a % of street lamps not working as planned (excluding vandalism) | New PI | 0.65% (approx. 875 less than 33b) | 0.85% | - | ✗ |
| COLI 33b - % of streetlamps not working as planned (including vandalism) | 0.91% | 0.70% | 0.91% | → | ✗ |
| BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority | 1.12 days | 2 days | 1.02 days | ✓ | ✓ |
| BVPI 215b – The average time taken to repair a street lighting fault, where the response time is under the control of the DNO | No data is available for this period | 33 working days | 15.5 working days | - | ✓ |

- 26 For BVPI 106 (% of new homes built on previously developed land) the performance of 98.8% for the first quarter of 2006/07 exceeds the government set target (65%) due to the large number of homes built on brown field sites that have come forward in recent years. In comparison with 2004/05 data this indicator is performing in the top quartile in comparison with other authorities and above the 2004/05 national average of 73.69%¹. In future years the percentage of new homes built on previously developed land may achieve levels closer to the 65% target set in Planning Policy Guidance 3 (March 2000) should greenfield sites allocated for housing gain consent for development. This indicator is to be included on the indicators for the Environment CPA2 scorecard.
- 27 COLI 33 (% of street lights not working as planned) has previously been calculated to include vandalism data. Over the past year vandalism is thought to have significantly contributed to the performance of this indicator. Consequently COLI 33 has now been split into two indicators, one that excludes vandalism data (COLI 33a) and one that includes vandalism data (COLI 33b).²
- 28 For quarter 1 2006 COLI 33a (% of street lights not working as planned excluding vandalism) has performed at 0.85% which is below the set target of 0.65%. This represents approximately 130 street lamps not working as planned out of an estimated total of 18,000 street lamps across the city.
- 29 COLI 33b (% of street lights not working as planned including vandalism) shows that 68 individual acts of vandalism were recorded between 1st April

¹ 2005/06 data information has not yet been released by the Office of the Deputy Prime Minister.

² The main purpose of COLI 33b is to monitor vandalism and compare performance with previous years data since COLI 33a is new and does not have any historical information for comparison.

2006 and 30 June 2006. Compared to the same time period in 2005/06, performance is stable.

- 30 BVPI 215a and 215b (The average time taken to repair a street lighting fault, where the response time is under the control of the a) local authority b) DNO (Distribution Network Operator)). Targets have been set according to the expected levels of performance set out in the contracts regarding repairs to street lighting faults. Both indicators have exceeded the targets set for them and (where data is available) performance is better than in quarter 1 2005/06.
- 31 The Customer First figures show that City Development and Transport answered 94% (representing 299 out of 318) of letters between 1 April 2006 and 30 June 2006 within the Councils 10 days standard. This is just short of the corporate target of 95%.
- 32 Sickness absence for City Development & Transport is at 2.6 days per FTE for the first 3 months of the year. This level of performance is better than the corporate Quarter 1 average of 2.81 days and meets the corporate target of 2.62 days per FTE.
- 33 For City Development and Transport 94% (representing 14686 out of 15639) telephone calls were answered within 20 seconds in Quarter 1. This is just below the corporate target of 95% but exceeds the City Strategy average of 92.4%.

Planning and Sustainable Development

Financial Overview

- 34 Current projections are that there will be an overspend within the Planning and Sustainable Development service plan area of £25k, or 0.6% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:
- £100k shortfall in planning income. This is due to lower fees being received so far this year. There are number of large planning fees expected later this year or in 2007/08. The forecast will be updated as and when these are received
 - £25k shortfall in land charges income. This is an improvement on the income shortfall of £126k last year due to increased numbers of searches. The forecast does take into account a one-off increase in inquiries in the spring when the home information packs (HIPS) have to be prepared.
 - £-100k underspend in planning inquiry costs. Members approved a budget of £500k to cover the costs of the University and Housing inquiries. The inquiries have gone smoothly and will be finished this month. Whilst most of the expenses have been paid, there are still a number of final invoices to be received but it appears there will be an underspend of £100k, mainly due to the lower than expected legal costs.

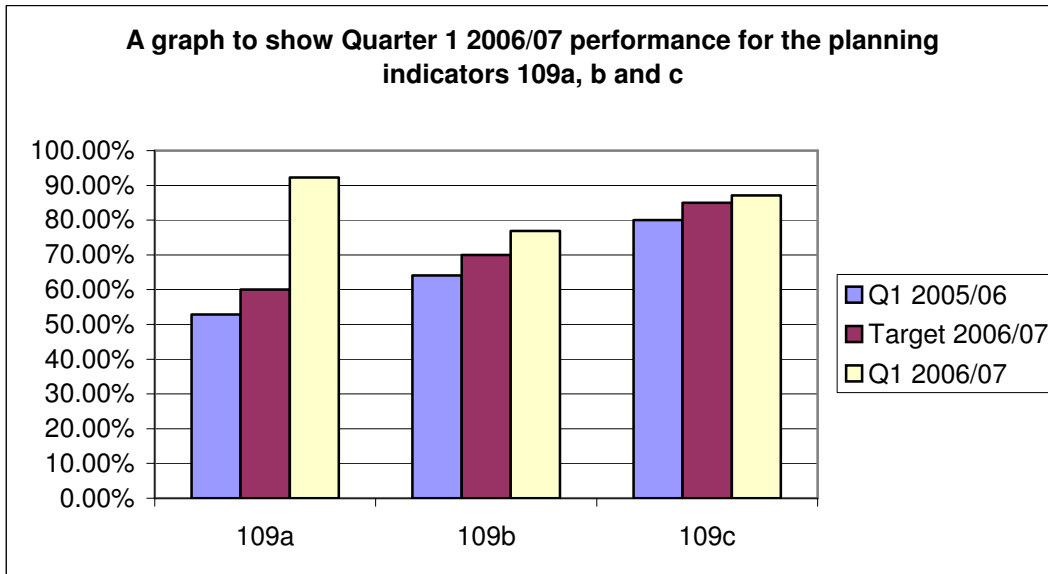
- 35 As part of the 2006/07 budget a contingency of £50k was set aside for the anticipated shortfall in income from Land Charges. The above shows that the pressure on income is still real and whilst less than £50k this is predominantly due to a one off increase in income anticipated in the final quarter in advance of the introduction of HIPS.

Performance Overview

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

| PI Description | Q1 05/06 | 06/07 target | Q1 06/07 | 05/06 vs. 06/07 | Actual vs. Target |
|--|-------------|-----------------|-------------|--------------------|----------------------|
| BVPI 109a % of major planning applications determined within 13 weeks | 52.9% | 60% | 92.3% | ✓ | ✓ |
| BVPI 109b % of minor planning applications determined within 8 weeks | 64.1% | 70% | 76.9% | ✓ | ✓ |
| BVPI 109c % of other planning applications determined within 8 weeks | 80.3% | 85% | 87.1% | ✓ | ✓ |

- 37 The Quarter 1 2006/07 performance figure for BVPI 109a (major applications) of 92.3% represents 12 out of 13 applications being determined within 13 weeks. This significantly betters the set target of 60% and the 2005/06 quarter 1 outturn of 52.9%.
- 38 The Quarter 1 2006/07 performance figure for BVPI 109b (minor applications) of 76.9% is above the set target of 70% and represents 103 out of 134 applications that were determined within 8 weeks. The 2006/07 performance betters the 2005/06 quarter 1 performance of 64.1%.
- 39 BV109c (other applications) has achieved a 2006/07 quarter 1 figure of 87.1% which is above the target of 85%. This represents 391 out of 487 applications determined within 8 weeks. This indicator also exceeds the 2005/06 quarter 1 performance of 80.3%. Performance will hopefully be sustained and maintained through the year to ensure potential Planning Delivery Grant is maximized because there are greater rewards for those authorities exceeding the target by higher margins.
- 40 The performance of these three indicators is represented graphically in the chart below:



- 41 In planning, the recruitment and retention of temporary staff prior to more permanent staffing changes coming forward will give vital extra capacity in the second half of the assessment year (January 2006 - June 2006). This, along with other procedural changes, should see the development Control raise performance out of Standards Authority status and maintain performance above the national targets as required by the ODPM.
- 42 The Customer First figures show that Planning and Sustainable Development answered 88.8% (representing 95 out of 107) of letters between 1 April 2006 and 30 June 2006 within the Councils 10 days standard. This is below the corporate target of 95%.
- 43 Sickness absence for Planning and Sustainable Development is at 3.3 days per FTE for the first 3 months of the year. This level of performance is higher than the corporate Quarter 1 average of 2.81 days and does not meet the corporate target of 2.62 days per FTE.
- 44 For Planning and Sustainable Development 91.3% (representing 11,967 out of 13,105) telephone calls were answered within 20 seconds in Quarter 1. This is below the corporate target of 95% and the City Strategy average of 92.4%

Resource and Business Management

Financial Overview

- 45 Current projections are that Resource and Business Management will outturn within budget. There have been a number of budget transfers in this area that have been undertaken (primarily relating to waste) and others that need progressing following the Council restructure. The Finance and Performance teams now support Chief Executives Directorate, Resources Directorate and Economic Development (Leader) portfolio however a number of these support arrangements need finalising. The second monitoring report will take into

account these revised arrangements.

Performance Overview

- 46 The performance indicators on the service plan for Resource and Business Management are attached as Annex 5. This service plan holds the cross cutting performance information for the directorate of City Strategy; for example, indicators relating to Health and Safety, Human Resources, Customer First and Finance. These figures have been provided without in depth analysis for information (as in previous P&T EMAP reports).
- 47 Resource and Business Management did not receive any letters that had to be replied to within the Council 10 day standard in Quarter 1 2006/07.
- 48 Sickness absence for Resource and Business Management is at 2 days per FTE for the first 3 months of the year. This level of performance is lower than the corporate Quarter 1 average of 2.81 days and meets the corporate target of 2.62 days per FTE.
- 49 For Resource and Business Management 97.6% (representing 1,572 out of 1,610) telephone calls were answered within 20 seconds in Quarter 1. This is above the corporate target of 95% and the City Strategy average of 92.4%

Portfolio Capital Programme

- 50 The City Strategy capital programme is comprised of over 200 individual schemes and has a budget of £10,696k. The budget is funded from a number of sources including the Local Transport Plan, Government Grants, Developer contributions and CYC capital resources as detailed below.

| | |
|------------------------------|----------------------|
| | Total |
| | £000s |
| LTP element | 6,378 |
| Government Grant | 57 |
| Developer and other contribs | 1,713 |
| CYC resources | 2,548 |
| Total | <u>10,696</u> |

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

| | <u>Original</u> | <u>Proposed</u> |
|--------------------------------------|-----------------|-----------------|
| | <u>Budget</u> | <u>Budget</u> |
| | <u>£000s</u> | <u>£000s</u> |
| Outer Ring Rd / James St Link Rd | 2,609 | 2,609 |
| Air Quality, Congestion /Traffic Mgt | 321 | 321 |
| Park and Ride | 211 | 211 |
| Public Transport Schemes | 635 | 635 |
| Walking Schemes | 353 | 353 |
| Cycling Schemes | 342 | 481 |

| | | |
|---|---------------|---------------|
| Development Linked Schemes | 20 | 20 |
| Safety Schemes | 435 | 435 |
| Accessibility / Village Traffic Schemes | 895 | 895 |
| School Schemes | 287 | 287 |
| Residual Schemes | 100 | 100 |
| Travel Awareness | 40 | 40 |
| LTP Structural Maintenance | 1,900 | 1,900 |
| CYC Structural Maintenance | 2,400 | 2,400 |
| City Walls | 148 | 148 |
| Total | 10,696 | 10,835 |
| Replacement Foss Islands Depot | 8,981 | 9,131 |

- 52 The increase of £139k relates to an additional grant within the cycling budget for the Access Ramp to Station scheme. It is currently assumed that the capital budget will be fully spent during the financial year.

Conclusions

Financial Overview

- 53 The provisional outturn position for the portfolio shows an underspend of £63k for the financial year. The main reason for the underspend is improved parking income offset by overspends within street lighting and shortfall on planning income.
- 54 This projected underspend is a significant improvement to the corresponding monitoring report in 2005/06 when a projected overspend of £360k was forecast. There remain a number of variable budgets within the directorate primarily relating to income (parking and planning) as well as Concessionary Fares Winter Maintenance and the ongoing public inquiries. It is recommended therefore that no further expenditure commitments are made at this time.
- 55 As stated in paragraph 31 £50k was set aside in the general contingency to fund any potential shortfall on Land Charges Income. It is not proposed at this time to request the Executive release these funds given the overall portfolio position however this situation will be reviewed at Monitor 2.

Performance Overview

- 56 Performance on key Best Value Indicators is improving in particular in relation to planning. Customer first targets are generally being achieved or exceeded, with problem areas remaining in Planning and Sustainability letter answering.

Consultation

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

Options

- 58 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

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

Implications

- 60 Financial – these are addressed in the body of the report
- 61 Human Resources - there are no human resources implications within the report.
- 62 Equalities - there are no equalities implications within the report.
- 63 Legal – there are no legal implications within the report
- 64 Crime and Disorder - There are no crime and disorder implications within the report.
- 65 Information Technology – there are no Information Technology implications within the report.
- 66 Property – there are no property implications within this report

Risk Management

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

Recommendation

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

Reason – In accordance with budgetary and performance monitoring procedures

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Report Approved **Date** 22nd August
2006

Bill Woolley
Director of City Strategy

Report Approved **Date** 22nd August
2006

Wards Affected:

All

For further information please contact the author of the report

Background Documents:

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

Annexes

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

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**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

| Budget Head (1) | 2006/07 Estimate (2) £'000 | Expenditure to date (3) £'000 | Projected Outturn (4) £'000 | Accounting Adjustments (5) £000 | Service Variations (6) £000 | Comments |
|--|-------------------------------------|--|--------------------------------------|--|--------------------------------------|---|
| <u>CITY DEVELOPMENT & TRANSPORT</u> | | | | | | |
| Employees | 5,868.6 | 1,845.6 | 5,858.6 | | | (-) 10.0 Staffing savings within Emergency Planning section (£-10k) |
| Premises | 1,439.5 | 901.7 | 1,439.5 | | | |
| Transport | 135.8 | 29.5 | 135.8 | | | |
| Supplies & Services | 1,855.2 | 643.8 | 1,967.2 | | | (+) 112.0 Additional costs of highway maintenance pfi bid (£+100k) and one off additional costs of closure of bus information service (£+12k) |
| Highway Maintenance | 4,098.4 | 0.2 | 4,158.4 | | | (+) 60.0 £+160.0k increase in street lighting electricity offset by £-100k Capital funding available for highway schemes |
| Concessionary Fares | 2,572.8 | 1,056.1 | 2,572.8 | | | |
| Support Service Recharges | 2,760.7 | 194.0 | 2,786.9 | (+) 26.2 | | |
| Capital Financing | 4,770.3 | 0.0 | 4,770.3 | | | |
| Gross Expenditure | 23,501.3 | 4,670.9 | 23,689.5 | (+) 26.2 | (+) 162.0 | |
| <i>Less Income</i> | | | | | | |
| <i>Fees & Charges</i> | 9,681.5 | 3,132.9 | 9,931.5 | | | (+) 250.0 Additional income at council car parks and on-street parking (£+250.k) |
| <i>Recharges to Other Accounts</i> | 2,553.2 | 55.8 | 2,583.1 | (+) 29.9 | | |
| Total Income | 12,234.7 | 3,188.7 | 12,514.6 | (+) 29.9 | (+) 250.0 | |
| Net Expenditure | 11,266.6 | 1,482.2 | 11,174.9 | (-) 3.7 | (-) 88.0 | |

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

| Budget Head (1) | 2006/07 Estimate (2) £'000 | Expenditure to date (3) £'000 | Projected Outturn (4) £'000 | Accounting Adjustments (5) £000 | Service Variations (6) £000 | Comments |
|--|-------------------------------------|--|--------------------------------------|--|--------------------------------------|--|
| <u>PLANNING & SUSTAINABLE DEVELOPMENT</u> | | | | | | |
| Employees | 2,010.8 | 679.1 | 2,016.4 | (+) 5.6 | | |
| Premises | 55.6 | 9.7 | 55.6 | | | |
| Transport | 37.6 | 9.8 | 37.6 | | | |
| Supplies & Services | 812.1 | 213.4 | 699.0 | (-) 13.1 | (-) 100.0 | Projected underspend from University & housing planning inquiries (£-100k) |
| Support Service Recharges | 1,227.1 | 1.4 | 1,228.0 | (+) 0.9 | | |
| Capital Financing Charges | 4.2 | 0.0 | 4.2 | | | |
| Gross Expenditure | 4,147.4 | 913.4 | 4,040.8 | (-) 6.6 | (-) 100.0 | |
| <i>Less Income</i> | | | | | | |
| <i>Fees and Charges</i> | 2,355.5 | 716.4 | 2,230.5 | | (-) 125.0 | Shortfall on income due to reduced number of planning applications (£-100.0k) and land charges requests (£-25.0k). |
| <i>Planning Delivery Grant</i> | 310.0 | 315.6 | 315.6 | (+) 5.6 | | |
| <i>Recharges to Other Accounts</i> | 343.5 | 0.0 | 343.5 | | | |
| <i>Total Income</i> | 3,009.0 | 1,032.0 | 2,889.6 | (+) 5.6 | (-) 125.0 | |
| Net Expenditure | 1,138.4 | -118.6 | 1,151.2 | (-) 12.2 | (+) 25.0 | |

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

| Budget Head (1) | 2006/07 Estimate (2) £'000 | Expenditure to date (3) £'000 | Projected Outturn (4) £'000 | Accounting Adjustments (5) £000 | Service Variations (6) £000 | Comments |
|--|-------------------------------------|--|--------------------------------------|--|--------------------------------------|----------|
| <u>RESOURCE & BUSINESS MANAGEMENT</u> | | | | | | |
| Employees | 1,116.6 | 368.3 | 1,183.9 | (+) 67.3 | | |
| Premises | 0.0 | -7.8 | 0.0 | | | |
| Transport | 34.9 | 0.9 | 35.6 | (+) 0.7 | | |
| Supplies & Services | 293.2 | -1.5 | 432.4 | (+) 139.2 | | |
| Support Service Recharges | | | | | | |
| Central Support Services | 1,955.4 | 1,955.4 | 1,955.4 | | | |
| Other Support Recharges | 704.8 | 0.0 | 704.8 | | | |
| Gross Expenditure | 4,104.9 | 2,315.3 | 4,312.1 | (+) 207.2 | | |
| <i>Less Income</i> | | | | | | |
| <i>Support Service Recharges</i> | <i>3,641.8</i> | <i>-719.9</i> | <i>3,641.8</i> | | | |
| <i>Other Recharges</i> | <i>135.3</i> | <i>135.3</i> | <i>135.3</i> | | | |
| <i>Fees & Charges</i> | <i>8.2</i> | <i>8.2</i> | <i>8.2</i> | | | |
| <i>Total Income</i> | <u>3,785.3</u> | <u>-576.4</u> | <u>3,785.3</u> | | | |
| Net Expenditure | 319.6 | 2,891.7 | 526.8 | (+) 207.2 | | |
| Portfolio Total | <u>12,724.6</u> | <u>4,255.3</u> | <u>12,852.9</u> | <u>191.3</u> | <u>-63.0</u> | |
| Breakdown of Budget Adjustments | | | | | | |
| | | | | -17.5 | | |
| | | | | 7.9 | | |
| | | | | -2.6 | | |
| | | | | -21.0 | | |
| | | | | 224.5 | | |
| | | | | 191.3 | | |

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Annex 3: City Development and Transport

| | | | | | | | | | | | | | | | |
|-----------|-----------|------------|--|--|--|--|--|--|--|--|--|--|--|------|---------------|
| SP Holder | AD of CDT | Work plans | City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager | | | | | | | | | | | EMAP | City Strategy |
|-----------|-----------|------------|--|--|--|--|--|--|--|--|--|--|--|------|---------------|

Customer based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | | | | | | | |
|--|-------------------------|----------------------|-------------------|--------|--------|-----------------|---------|----------|--------|--------------------------|-------|-----|----|----|---|------------------|----------------|-------|--------|--|--|--|--|--|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 | | | | | | |
| C1: (G13) % of pre-works letters received 1 week or more prior to commencement | - | No | 95% | 94% | 93% | 96% | 94% | | | Quarterly | 100% | | | | | | 94% | 94% | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | | | | | | | |
| C2: (COLI 33) % of streetlamps not working as planned (excluding vandalism) | 1.1, 4.1, 4.7, YP, SC | Yes | New PI | New PI | New PI | New PI | 0.65% | | | Quarterly | 0.85% | | | | | | 0.65% | 0.60% | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | | | | | | | |
| (SEE COLI 33) % of streetlamps not working as planned (including vandalism) | Non | No | 0.57% | 0.69% | 0.77% | 0.78% | 0.70% | | | Quarterly | 0.91% | | | | | | 0.65% | 0.60% | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | N/A | | | | | | | |
| C1: BV 104: % of respondents satisfied with local bus services | 8.1, 8.2, TY, CPA2, P&T | Yes | 66.00% | 67.00% | 67.00% | 74.00% | 72.00% | | | Annual | | | | | | | 74% | 76% | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | | | | | | | |
| Correspondance replied to within 10 days | | Part of corporate PI | New PI | New PI | New PI | 98% (1439/1473) | 95% | | | letters replied <10 days | 89 | 116 | 94 | | | | 95% | 95% | | | | | | |
| | | | | | | | | | | | | | | | | letters received | 105 | 117 | 96 | | | | | |
| | | | | | | | | | | | | | | | | Monthly | 85% | 99% | 98% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | | | | | | | |
| % of Telephone calls are answered within customer first standards | | Part of corporate PI | New PI | New PI | New PI | | 95% | | | Calls <20sec | 14686 | | | | | | 95% | 95% | | | | | | |
| | | | | | | | | | | | | | | | | Calls received | | | 15639 | | | | | |
| | | | | | | | | | | | | | | | | Annual | | | 93.91% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | | | | | | | |

Process based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|--|---------------|--------------|-------------------|--------|--------|-----------|-----------------|----------|--------|-----------|------------|------------|------------|----|---|---------|-----------------|-----------------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| P4: (BVPI215a) The average time taken to repair a street lighting fault, where the response time is under the control of the local authority | 4.1, 4.7, 1.1 | Yes | New PI | New PI | New PI | 1.06 days | 2 days | | | Monthly | 1.023 days | 1.018 days | 1.005 days | | | | 1.8 days | 1.6 days |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| P5: (BVPI215b) - The average time taken to repair a street lighting fault, where the response time is under the control of a DNO | 4.1, 4.7, 1.1 | Yes | New PI | New PI | New PI | 18.9 days | 33 working days | | | Quarterly | 15.51 days | | | | | | 30 working days | 28 working days |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|---|---|---------------------|-------------------|--------------------|------------------|--------------|-------------------------|----------|--------|----------------|----------|---|---|----|---|-------------------------|-------------------------|-------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| % of Telephone calls are answered within customer first standards | | | New PI | New PI | New PI | | 95% | | | Calls <20sec | 14686 | | | | | 95% | 95% | |
| | | | | | | | | | | Calls received | 15639 | | | | | | | |
| | | | | | | | | | | Annual | 93.91% | | | | | | | |
| Comments (please date and initial comments) | Not currently available | | | | | | | | | | | | | | | Current | ✘ | |
| Finance based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | All indicators for this section of the balanced score card are not reported | | | | | | | | | | | | | | | Current | | |
| Staff based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| S2: Number of staff days lost to sickness (and stress) | 8.8 | Element of corp. PI | - | - | - | 13.06 days | 9 days (service target) | | | Quarterly | 2.6 days | | | | | 8 days (service target) | 7 days (service target) | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| Days lost for stress related illness as a % of sickness days taken | - | No | - | - | - | | Not target based | | | Quarterly | 1.03% | | | | | Not target based | Not target based | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | N/A | |
| Indicators not on the Service Plan | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people | 1.3, 6.9, CPA2 | Yes | 93% | 98% [Top] | 99% [Top] | 100% | 100% | | | Quarterly | 100.00% | | | | | 100% | 100% | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| BVPI106 - The percentage of new homes built on previously developed land | 1.2, 1.8, CPA2 | Yes | 77.00% | 97% [Top] | 98% [Top] | 96.39% | 65.00% | | | Quarterly | 98.80% | | | | | 65% | 65% | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| BVPI 102 - Local bus services (passenger journeys per year) | 1.3, CPA2 | Yes | 11.24 million | 11.9 million [Top] | 15 million [Top] | 14.9 million | 15.4m | | | Annual | | | | | | 15.9m | 16.43m | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| BVPI 178 - % of total length of footpaths & other rights of way easy to use by the public (e.g. signposted where they leave the road) | 1.3 | Yes | 45.1% | 63.45% [Q3] | 61.1% [Bottom] | 68.3% | 69.0% | | | Annual | | | | | | 71.0% | 73.0% | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| LTP A3(i) - Park & Ride usage - total passengers | LTP | No | 1,800,158 (2002) | 1,926,196 | 2,349,058 | 2,684,156 | 2.8m | | | Annual | | | | | | 2.9m | 3m | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |

Annex 4: Planning & Sustainable Development

| | | | | | | | | | | |
|-----------|-------------|------------|---|--|--|--|--|--|------|---------------|
| SP Holder | Mike Slater | Work plans | Design, conservation and sustainable development, Development Control, Building Control, Local Land Charges | | | | | | EMAP | City Strategy |
|-----------|-------------|------------|---|--|--|--|--|--|------|---------------|

| Customer based improvement | | | | | | | | | | | | | | | | | | |
|--|------------------------------|--------------|-------------------|-----------------|--------------|---------------|---------|----------|--------|--------------------------|--------|---------|---------|----|---|---------|----------------|-------|
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| C2: BV205: Percentage score against Quality of Service Checklist (development control) | - | Yes | New PI | New PI | 78% | 94% | 94% | | | Annual | | | | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| % of Telephone calls are answered within customer first standards | | | New PI | New PI | New PI | New PI | 95% | | | Calls <20sec | 11967 | | | | | | 95% | 95% |
| | | | | | | | | | | Calls received | 13105 | | | | | | | |
| | | | | | | | | | | Annual | 91.32% | | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | x | |
| Correspondance replied to within 10 days | | | New PI | New PI | New PI | 81% (409/503) | 95% | | | letters replied <10 days | 27 | 37 | 31 | | | | 95% | 95% |
| | | | | | | | | | | letters received | 29 | 40 | 38 | | | | | |
| | | | | | | | | | | Monthly | 93% | 93% | 82% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | x | |
| Process based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| P1: BVPI 109a: Percentage of major planning applications determined within 13 weeks. | 1.2, 8.1, 8.2, TY, CPA2, P&T | Yes | 18% | 25.75% [Bottom] | 38.46% | 62.90% | 60% | | | Requests | 6 | 3 | 3 | | | | 65% | 70% |
| | | | | | | | | | | Processed | 7 | 3 | 3 | | | | | |
| | | | | | | | | | | Monthly | 85.71% | 100.00% | 100.00% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| P2: BVPI 109b: Percentage of minor planning applications determined within 8 weeks. | 1.2, 8.1, 8.2, TY, CPA2, P&T | Yes | 39% | 40.15% [Bottom] | 61.12% | 67.27% | 70% | | | Requests | 27 | 37 | 39 | | | | 75% | 80% |
| | | | | | | | | | | Processed | 34 | 44 | 56 | | | | | |
| | | | | | | | | | | Monthly | 79.41% | 84.09% | 69.64% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| P3: BVPI 109c: Percentage of other planning applications determined within 8 weeks. | 1.2, 8.1, 8.2, TY, CPA2, P&T | Yes | 53% | 58.98% [Bottom] | 81.65% [Top] | 84.37% | 85% | | | Requests | 127 | 132 | 126 | | | | 90% | 95% |
| | | | | | | | | | | Processed | 140 | 145 | 157 | | | | | |
| | | | | | | | | | | Monthly | 90.71% | 91.03% | 80.25% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|---|----------|---------------------|-------------------|--------|--------|-----------|------------------|----------|--------|----------------|-----------|--------|---------|----|---|---------|------------------|------------------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| P4: DC1: Percentage of planning decisions delegated to officers | - | Yes | 75% | 81% | 85.23% | 88.00% | 90% | | | Monthly | 89.62% | 90.00% | 91.66% | | | | 90% | 90% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| COLI89a: Percentage of standard searches returned within 7 working days. | 1.2 | Yes | New PI | New PI | New PI | New PI | 100% | | | Total complete | 235 | 314 | 327 | | | | 100% | 100% |
| | | | | | | | | | | Total Searches | 235 | 315 | 327 | | | | | |
| | | | | | | | | | | Monthly | 100.00% | 99.68% | 100.00% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | |
| COLI89b Percentage of non-standard searches returned within 10 working days. | 1.2 | Yes | New PI | New PI | New PI | New PI | 100% | | | Total complete | 32 | 66 | 57 | | | | 100% | 100% |
| | | | | | | | | | | Total Searches | 32 | 66 | 57 | | | | | |
| | | | | | | | | | | Monthly | 100% | 100% | 100% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| Finance based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |
| Staff based improvement | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| S1: Number of staff days lost to sickness (and stress) (days/FTE) | 8.8 | Element of corp. PI | - | - | 9.92 | 9.19 days | 9 days | | | Quarterly | 3.31 days | | | | | | 8 days | 7days |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✗ | |
| S2: Number of staff days lost to stress related sickness absence (days/FTE) | 8.8 | Element of corp. PI | - | - | - | 0.41 | Not target based | | | Quarterly | 0% | | | | | | Not target based | Not target based |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | N/A | |
| Indicators not on the Service Plan | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications | - | Yes | New PI | New PI | 42% | 28% | 25% | | | Annual | | | | | | | 25% | 25% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |

Annex 5: Resource and Business Management

| | | | | | |
|-----------|-------------|------------|--|------|---------------|
| SP Holder | Sian Hansom | Work plans | Finance, IT, HR, Customer Support services and Business and Policy Development | EMAP | City Strategy |
|-----------|-------------|------------|--|------|---------------|

Customer based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|--|----------|---------------------|-------------------|--------|--------|-----------------|---------|----------|--------|-----------|---------------|---------------|---------------|----|---|---------|----------------|-------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| C1: (CG3) Correspondence replied to within 10 days across the directorate | - | Element of corp. PI | 84% | 90% | 93% | 95% (3393/3570) | 95% | | | Monthly | 86% (139/162) | 98% (162/165) | 91% (140/154) | | | | 95% | 95% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| C1b: Correspondence replied to within 10 days in RBM | - | Element of corp. PI | 84% | 90% | 93% | 100% (4/4) | 95% | | | Monthly | 0/0 | 0/0 | 0/0 | | | | 95% | 95% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C2: (CG4) All customers to reception seen within 10 minutes | - | Element of corp. PI | 100% | 100% | 100% | 100% | 100% | | | Monthly | 100% | 100% | 100% | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |
| C3a: Telephone calls are answered within Customer First standards across the directorate | - | Element of corp. PI | 94% (corp) | 92.82% | 94.75% | 92.51% | 95% | | | Answered | 32448 | | | | | | 95% | 95% |
| | | | | | | | | | | Received | 35101 | | | | | | | |
| | | | | | | | | | | Quarterly | 92.44% | | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| C3b: Telephone calls are answered within Customer First standards across RBM | - | Element of corp. PI | 94% (corp) | 92.82% | 94.75% | | 95% | | | Answered | 1572 | | | | | | 95% | 95% |
| | | | | | | | | | | Received | 1610 | | | | | | | |
| | | | | | | | | | | Quarterly | 97.64% | | | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✓ | |

Process based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|---|----------|---------------------|-------------------|--------|--------|--------------------|---------|----------|--------|-----------|--------|--------|--------|----|---|---------|------------------|------------------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| P1: Invoices paid within 30 days | - | Element of corp. PI | 92% (corp.) | 88.16% | 93.00% | 93.07% (6850/7360) | 95% | | | Received | 576 | 560 | 583 | | | | 95% (100% corp.) | 95% (100% corp.) |
| | | | | | | | | | | Paid | 540 | 517 | 535 | | | | | |
| | | | | | | | | | | Monthly | 93.75% | 92.32% | 91.77% | | | | | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |

Finance based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|---|----------|--------------|-------------------|-------|-------|-------|---------|----------|--------|-----------|----|---|---|----|---|---------|----------------|-------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | | |

Staff based improvement

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|---|----------|---------------------|-------------------|-------------------|---------------------------|------------|-----------------------|----------|--------|-----------|--------|---|---|----|---|---------|----------------------|----------------------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| S4: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE) | 8.8 | Element of corp. PI | 12.3 days (corp.) | 12.2 days (corp.) | 8.3 days | 11.54 days | directorate target 10 | | | Quarterly | 2.69 | | | | | | directorate target 9 | directorate target 8 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | Current | ✘ | |
| S5: Number of staff days lost to sickness (and stress) across RBM | - | No | New PI | New PI | 3 days (0.75 per quarter) | 4.02 days | 1.5days RBM target | | | Quarterly | 2 days | | | | | | 1.5days RBM target | 1.5days RBM target |

| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
|--|----------|---------------------|-------------------|---------------|---------|---------|------------------|----------|--------|-----------|--------|------|------|----|---|---|------------------|------------------|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✘ |
| S9: CP 13 - Days lost for stress related illness as a percentage of sickness days taken across the directorate | 8.8 | Element of corp. PI | 20.29% (corp.) | 12.80% | 9.70% | 10.96% | Not target based | | | Quarterly | 8.37% | | | | | | Not target based | Not target based |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | N/A |
| S10: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM | 8.8 | Element of corp. PI | New PI | New PI | New PI | New PI | Not target based | | | Quarterly | 0.00% | | | | | | Not target based | Not target based |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | N/A |
| S2: % staff in directorate appraised | - | Element of corp. PI | 95% | - | 72% | 72% | 100% | | | Annual | | | | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | |
| S3: % staff in RBM appraised | - | Element of corp. PI | - | - | - | 92% | 100% | | | Annual | | | | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | |
| The figure of 92.30% for 2005/06 does not meet the target of 100%. However compared to the other service areas in DEDS, RBM has achieved the highest performance for this indicator. | | | | | | | | | | | | | | | | | Current | |
| Indicators not on the Service Plan | | | | | | | | | | | | | | | | | | |
| PI code and description | CO Links | Council Plan | Previous Outturns | | | | 2006/07 | | | Frequency | Q1 | | | Q2 | | | Future Targets | |
| | | | 02/03 | 03/04 | 04/05 | 05/06 | Target | Forecast | Actual | | A | M | J | J | A | S | 07/08 | 08/09 |
| BVPI 11a - % of top 5% of earners who are woman | 8.8 | Element of corp. PI | 46% (corp.) | 45% (corp.) | 21.40% | 21.95% | 50.00% | | | Quarterly | 23.81% | | | | | | 52.00% | Not set |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✘ |
| BVPI 11b - % of top 5% of earners who are from an ethnic minority | 8.8 | Element of corp. PI | 0.7% (corp.) | 0.7% (corp.) | 0.00% | 2.44% | 2.00% | | | Quarterly | 0.00% | | | | | | 3.00% | Not set |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✘ |
| BVPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the total workforce | 8.8 | Element of corp. PI | 0.09% (corp.) | 0.11% (corp.) | 0.05% | 0.66% | 0.30% | | | Quarterly | 0.00% | | | | | | 0.15% | Not set |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✓ |
| BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce | 8.8 | Element of corp. PI | 0.24% (corp.) | 0.20% (corp.) | 0.42% | 0.22% | 0.17% | | | Quarterly | 0.00% | | | | | | 0.15% | |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✓ |
| CG 5 - Visitors referred to the correct officer within a further 10 minutes | - | Element of corp. PI | 98.00% | 100.00% | 100.00% | 100.00% | 100% | | | Monthly | 100% | 100% | 100% | | | | 100% | 100% |
| Comments (please date and initial comments) | | | | | | | | | | | | | | | | | Current | ✓ |
| 2005/06 performance was sustained and maintained and met the set target. | | | | | | | | | | | | | | | | | Current | ✓ |



Meeting of Executive Members for City Strategy and Advisory Panel

11th September 2006

Report of the Director of City Strategy

Haxby Rail Station Update III

Summary

- 1 This report updates Members with progress on developing a new rail station at Haxby. The report is for information and details a summary of progress on the scheme to date.

Background

2. City of York Council wishes to develop a new rail station at Haxby. These aspirations were included within its first Local Transport Plan (2001/02 – 2005/06) and its second Local Transport Plan (2006/2007 – 2010/2011).
3. The report has been produced to update Members following continued delays in developing a new rail station at Haxby. This report is the third update report detailing progress on the scheme. Subsequent reports will be provided either at the request of Members or when sufficient further progress has been made.
4. It was agreed by the Executive Member for Planning and Transport on 3rd September 2003 that a bid to build new railway stations at Haxby and Strensall would be submitted in two phases as follows:-

Phase I

Bid for the construction of Haxby station. This would utilise the existing TransPennine Express service.

Phase II

Bid for the construction of Strensall station and provision of revenue support to operate a new shuttle service. There would also be the potential to include York District Hospital Station within this bid, should a suitable transport, economic and social case be made.

5. It was recognised by Members that this phased approach would provide the following benefits:-

- Immediate progression of scheme following decision by DfT(Rail).
- Improved business case (transport, economic and social benefits). This would increase the chance of our bid being successful;
- Direct trains from Haxby to Scarborough, York, Leeds, Huddersfield, Manchester, Manchester Airport, Warrington & Liverpool;
- No immediate need to upgrade Scarborough Bridge or Bootham Crossing as part of scheme;
- Potential for public / private funding with outside agency.

Update

6. In response to the decision to progress a Haxby only option, the Council undertook work in partnership with Laing Rail Projects – a third party private company involved in the delivery of rail stations. At that stage Network Rail had made it clear that it was unable to facilitate development of the scheme as resources were focused on improvements to existing infrastructure. Extensive work, between City of York Council and Laing Rail Projects has subsequently been undertaken, which has involved the development of a robust scheme business case, draft station design and a timetable compliant with Network Rail ‘rules of the route’.
7. City of York Council submitted an Exceptional Scheme Bid to the Department for Transport (DfT) in July 2005 as part of the Council’s submission of the Provisional Local Transport Plan. A decision from the DfT was anticipated in December 2005, however this was delayed following an assessment of schemes by the Regional Transport Board. Funding for a number of Major Schemes has recently been announced by DfT. However on the Haxby Rail Scheme DfT have advised that a final decision will be taken on Haxby Station following full ‘scheme sign-off’ by Network Rail.
8. Punctuality and performance of services on the rail network is paramount. In order for Network Rail to provide ‘scheme sign-off’ for a new station at Haxby, it is critical that the Council and First TransPennine can demonstrate that services making an additional stop at Haxby will not detract from the reliability of the existing services and other rail services that interact at various points across the network. Detailed modeling work has been carried out to assess the impact of additional stops at Haxby on the wider network. Additionally, TransPennine are currently undertaking a review of maximum line speeds between Scarborough and York following the renewal of track over recent years. Once this work is complete, Network Rail will be in a position to review the outstanding performance issues and provide necessary ‘scheme sign-off’ required by the DfT should this be appropriate.
9. Detailed negotiations continue to take place between First TransPennine and the council. Subject to the resolution of the performance issues detailed

above, First TransPennine are keen to work in partnership with the Council to develop the scheme subject to board approval.

10. Following an industry wide re-organisation, Network Rail have now advised City of York Council that it is, once again, keen to examine the potential to become involved in the funding and delivery of Haxby Rail Station. Network Rail is currently examining the scheme business case and their future role in the scheme. City of York Council continue to work with both Network Rail and in partnership with Laing Rail projects to examine the best way to develop the scheme.
11. The table below summarises completed and outstanding work critical to developing the scheme. The organisation responsible for the completion of works is detailed below. Outstanding work is shown in *italics*.

| Work Undertaken | Haxby Station | Organisation Responsible for Completion of Works |
|---|----------------------|---|
| Public consultation | ✓ | CYC |
| Identification of site | ✓ | CYC |
| Transport Impact Assessment | ✓ | CYC |
| Environment Impact Assessment | ✓ | CYC |
| Outline design and updated costs | ✓ | CYC |
| First TransPennine to agree robust business case for stopping additionally at Haxby | N/A | First |
| Network Rail to approve scheme 'scheme sign off' | N/A | Network Rail |
| <i>DfT to approve Exceptional Scheme funding.</i> | <i>X</i> | <i>DfT</i> |
| <i>*City of York Council to nominate contractor to develop stations.</i> | <i>X</i> | <i>CYC</i> |
| <i>*City of York Council to purchase part of allotment land to allow station to be built.</i> | <i>X</i> | <i>CYC</i> |
| <i>*City of York Council to submit planning application for scheme.</i> | <i>X</i> | <i>CYC</i> |

* Task cannot be undertaken until Exceptional Scheme Funding is approved by DfT.

Timescales

- 12 City of York Council continue to work with partners within the rail industry to develop the scheme. The anticipated timescale for scheme approval is dependent on the completion of a line speed assessment between York and Scarborough by TransPennine and associated 'scheme sign off' by Network Rail. The council are unclear on the timescale for this work.

Consultation

13. This report has been produced to update Members on scheme progress. No consultation has been required, or undertaken as part of this report.

Options

14. This report has been produced to update Members on scheme progress. No options are available to consider at this stage.

Analysis

15. This report has been produced to update Members on scheme progress. No analysis is required at this stage.

Corporate Priorities

16. If the scheme, if successful, would contribute to the following Corporate Aims:
Corporate Aim 1 : Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

The scheme would encourage users to travel using a more sustainable form of transport rather than driving into and around the city.

Corporate Aim 4 : Create a safe city through transparent partnership working with other agencies and the local communities.

The scheme, implemented through effective partnership working, will contribute to making York's' roads safer by reducing traffic.

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

The scheme will improve air quality through a reduction in congestion.

Local Transport Plan (LTP) : The scheme would contribute to several of the aims and objectives outlined in the Council's Local Transport Plan relating to a reduction in congestion and improvement to air quality and accessibility.

Implications

Financial

17. It is anticipated that the Haxby Station scheme will be funded by the DfT through the Local Transport Plan Exceptional Scheme Bid process. It is also anticipated that the council will need to provide a full time resource to manage implementation of the scheme along with partners in the rail industry. The anticipated cost for this resource is estimated at £56k and would be

funded through the Exceptional Scheme. There would be no revenue budget implications to the Council.

Human Resources (HR)

18. Should funding be made available it is anticipated that the council will need to provide a full time resource to manage implementation of the scheme along with partners in the rail industry. The job role will a fixed term contract, reporting to the Head of Transport Planning, graded in the region of P06 for the duration of the project (18 months). The job will involve project management of the scheme and liaison with the rail industry at a senior level.

Equalities

19. There are no implications relating to Equalities for this scheme at the present time. Equalities issues will be dealt with during detailed scheme design.

Legal

20. There are no legal issues relating to this scheme at the present time.

Crime and Disorder

21. There are no Crime and Order issues relating to this scheme at the present time.

Information Technology (IT)

22. There are no Information Technology issues relating to this scheme at the present time.

Property

23. There are no property issues relating to this scheme at the present time.

Other

24. There are no other issues relating to this scheme at the present time.

Risk Management

25. There are no risk management issues relating to this scheme at the present time.

Recommendations

26. It is recommended that Members note current progress in developing Haxby Rail Station.

Contact Details

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Development and Transport

Report Approved

Date 29 August 2006

Specialist Implications Officer(s) List information for all

Implication ie Financial

Name

Title

Tel No.

Implication ie Legal

Name

Title

Tel No.

Wards Affected: Haxby

All

For further information please contact the author of the report

Background Papers:

Report to Transport Scrutiny Board on 28th October 2002 - Delays in the provision of additional rail halts in the York area.

Report to Executive Member for Planning and Transport and Advisory Panel on 3rd September 2003 – Rail Update I

Report to Executive Member for Planning and Transport and Advisory Panel on 3rd December 2003 – Rail Update II

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