



## Notice of meeting of

### Decision Session - Cabinet Member for City Strategy

**To:** Councillor Merrett (Cabinet Member)

**Date:** Thursday, 5 January 2012

**Time:** 4.30 pm

**Venue:** The Guildhall, York

## A G E N D A

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### 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 4<sup>th</sup> January 2012** if an item is called in before a decision is taken, or

**4.00pm on 9<sup>th</sup> January 2012** if an item is called in after a decision has been taken.

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

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Written representations in respect of items on this agenda should be submitted to Democratic Services by 5.00pm on Tuesday 3<sup>rd</sup> January 2012.

**1. Declarations of Interest**

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

**2. Minutes** (Pages 3 - 12)

To approve and sign the minutes of the meeting held on 1<sup>st</sup> December 2011.

**3. Public Participation - Decision Session**

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00pm on Wednesday 4<sup>th</sup> January 2012.**

Members of the public may speak on:

- An item on the agenda,
- an issue within the Cabinet Member's remit,
- an item that has been published on the Information Log for the current session. Information reports are listed at the end of the agenda.

Please note that no items have been published on the Information Log since the last Decision Session.

**4. Air Quality Update** (Pages 13 - 28)

The purpose of this report is to update the cabinet member on the outcome of the recent Air Quality Support Grant (AQSG) applications made to the Department for Environment, Food and Rural Affairs (DEFRA).

**5. City Strategy Capital Programme - 2011/12** (Pages 29 - 50)  
**Monitor 2.**

The purpose of this report is to set out progress to date on schemes in the 2011/12 City Strategy Capital Programme, including budget spend to the end of November 2011.

**6. Bus Improvement Study.** (Pages 51 - 72)

This report outlines the content of the bus improvement study which is already underway and will be completed by mid-2012. The report also summarises the progress already made to achieving the Council Plan's objectives for public transport in the City.

**7. Urgent Business**

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

Democracy Officer:

Name: Laura Bootland

Contact Details:

- Telephone – (01904) 552062
- Email – [laura.bootland@york.gov.uk](mailto:laura.bootland@york.gov.uk)

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

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

Contact details are set out above

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If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
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### Further information about what's being discussed at this meeting

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## **Holding the Cabinet to Account**

The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business from a published Cabinet (or Cabinet Member Decision Session) agenda. The Cabinet will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Cabinet meeting in the following week, where a final decision on the 'called-in' business will be made.

## **Scrutiny Committees**

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

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

## **Who Gets Agenda and Reports for our Meetings?**

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
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City of York Council

Committee Minutes

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MEETING	DECISION SESSION - CABINET MEMBER FOR CITY STRATEGY
DATE	1 DECEMBER 2011
PRESENT	COUNCILLOR MERRETT (CABINET MEMBER)
IN ATTENDANCE	COUNCILLORS ASPDEN, HODGSON, WARTERS AND WILLIAMS

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**23. DECLARATIONS OF INTEREST**

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

Councillor Merrett declared a personal non-prejudicial interest in relation to the agenda items in so far as they referred to cycling issues, as a member of the York Cycle Campaign and as an Honorary Member of the Cycling Touring Club.

**24. MINUTES**

RESOLVED: That the minutes of the last Decision Session – Cabinet Member for City Strategy, held on 3 November 2011 be approved and signed by the Cabinet Member as a correct record.

**25. PUBLIC PARTICIPATION/OTHER SPEAKERS**

It was reported that there had been two registrations to speak at the meeting under the Council's Public Participation Scheme. The Cabinet Member also granted three requests to speak from Council Members. Details of the speakers are set out under the individual agenda items.

**26. SELBY ROAD DOUBLE WHITE LINE PETITION**

Consideration was given to a report which brought to the attention of the Cabinet Member a petition from residents of Selby Road supporting Councillor Aspden's request for a double white line system adjacent to the bus lane between the A64 and Naburn Lane.

A Selby Road resident and signatory of the petition expressed concerns at the officer's report as safety did not appear to be the primary concern only funding and budgets. He requested details of the safety audit undertaken and referred to inaccuracies in the report relating to the use of double white lines. Additional concerns were raised in respect of the use of the Fulford Road bus lane by motor cycles and to the accident risk this posed.

Councillor Aspden spoke as local member for Fulford and confirmed that whilst the report acknowledged residents concerns it did not attempt to address them. Reference was again made to the inconsistent use of white lines across the city and he requested the Cabinet Member to take account of these concerns and request officers to re examine the use of road markings on Selby Road.

Officers confirmed that they would consult colleagues and re examine their interpretation of the regulations in relation to this issue. Their findings would be reported back to the Cabinet Member and Cllr Aspden.<sup>1</sup>

Consideration was then given to the following options:

- A. To note the petition and take no further action at this time other than to suggest the issue be taken to the Ward Committee for consideration to fund an island. This is the recommended option.
- B. To seek funding from the capital projects budget. This is not the recommended option because there are already more schemes than the budget can progress.

The Cabinet Member referred to the reduced funding level for schemes with safety being an important issue however priorities had to be set.

RESOLVED: That the Cabinet Member for City Strategy:

- i) Notes the concern raised in the petition and agrees to take no further action regarding the installation of a double white line scheme subject to officers re examining current regulations governing the use of lines in such locations;<sup>2</sup>



- ii) Recommend the issue be taken to the Ward Committee for consideration to fund an island if feasible.<sup>3</sup>

REASON: Because the location does not meet the very strict visibility criteria set out in the regulations governing the use of signs and lines and there is no budget set aside for any physical highway works in this location.

Action Required

1/2. Re examine regulations governing white lines and report back to Cabinet Member and Cllr Aspden.

AB

3. If white lines are not found to be feasible suggest issue is brought to the attention of the Ward Committee.

AB

**27. PETITION REGARDING THE TURF TAVERN**

The Cabinet Member considered a report which provided background information on the Turf Tavern, following the submission of a petition to Council on 6 October 2011 to keep the public house open. An e-petition on the same subject had also been received and rejected as they both related to the authorities planning functions.

Officers confirmed that when the property had been sold in 1954 a restrictive covenant had specified that the site could only be used for use as a public house. However the current owner had since approached the Council to have the covenant lifted as they wished to develop the site for residential purposes. As affordable housing was required in the area officers had worked with the owner to provide 2 affordable houses for rent which was dependent on the granting of planning permission.

Councillor Hodgson, spoke as one of the ward members, of the loss of this vital community resource. Reference was made to the important part it had played in the community over a number of years. He also pointed out that it was essential that consultation was undertaken with the local member in respect of any future similar situations.

Councillor Warters expressed concerns at the lack of consultation undertaken and transparency in respect of this housing site and other sites in the city. He also raised objections to the loss of this community asset and reiterated the need to seek ward member's views on contentious issues.

The Cabinet Member referred to the conflicting issues of obtaining affordable housing whilst also protecting community assets.

The Cabinet Member confirmed his understanding of the concerns raised and

RESOLVED: That the Cabinet Member for City Strategy agrees:

- i) To note the land and planning issues on the Turf Tavern site and the actions taken by officers regarding the restrictive covenant.
- ii) To request officers respond to the petitioners accordingly. <sup>1.</sup>
- iii) That in similar situations in the future, officers seek the views of local ward members. <sup>2.</sup>

REASON: In order to respond to the petition presented to Council.

Action Required

- 1. Inform petitioners of decision. RR
- 2. Ensure ward members views sought in similar situations. RR

**28. REINVIGORATE YORK**

The Cabinet Members for City Strategy and Neighbourhoods and Communities considered current proposals to create a clear way forward for reinvigorating the city centre. The present status of the current action plans, reviews, strategies and appraisals for the city were detailed in the report together with recent and imminent Reinvigorate York projects at Annex 1.

Further information in respect of the following proposals were also set out in the report:

- City Centre Design Manual
- City Centre Design Group
- Working across Directorates

Sir Ron Cooke, chair of York Civic Trust confirmed his involvement as an advisor on this project. He referred to the ongoing collaboration with the local business community and heritage groups and to their willingness to contribute to the reinvigoration of the city centre.

Consideration was given to the following options:

**Option 1** - It is recommended that all three proposals above be approved for future working. Other options based around current working practices would continue to deliver projects on the ground but, it is considered, would not provide the coordination and detail required to deliver consistently.

**Option 2** – Members reject the above proposals;

**Option 3** – Members agree an amended set of proposals.

RESOLVED: That the Cabinet Members agree to note the progress on the Reinvigorate York Initiative and approve the setting up of a City Centre Design Group in order to produce a protocol for new design in the city centre. With reference to the design protocol, the Group will oversee all new design and maintenance decisions in the city centre in terms of strategy, specific detail, and coordination.

REASON: In order to produce a protocol for new design to reinvigorate the city centre.

## 29. CITY CENTRE FOOTSTREETS REVIEW

The Cabinet Member considered a report which set out details of the operation of the foot streets and put forward proposals to improve and update the ongoing management of traffic in the central shopping area, highlighting possible future alterations.

With regard to the options available and details of how these would link up in practice these were summarised on pages 43 to 61 of the report.

Representations were made on behalf of the national cycling organisation, the CTC, who welcomed much of the report. Their representative explained that the reference 'foot streets' was in DfT guidance termed as a vehicle restricted area where cycling could legally be permitted if considered appropriate.

The Cabinet Member expressed his support for the report which he saw as a significant step forward to address shortcomings in the city centre. He suggested that discussions with city centre retail, business, church groups etc should, in the first instance, propose the extension of foot street hours to 6pm Monday to Friday, in an effort to support the evening economy. He confirmed that a further report on cycling issues in the city would shortly be coming forward.

Officers confirmed that they were proposing additional minor changes to the Traffic Regulation Order subject to detailed discussions with interested parties and examining a possible increase in disabled parking spaces in the authority's car parks.

The Cabinet Member confirmed that he was aware of the issue raised by Cllr Hyman relating to evening parking in the Newgate Market area and that he would ask officers to seek to address these.

**RESOLVED:** That the Cabinet Member for City Strategy approves the following recommendations, as detailed in paragraph 68 of the report:

- i) Consult on the introduction of experimental Traffic Regulation Orders to rationalise the hours of operation of the foot streets and extend the regulations to include Fossgate subject to consultation on the hours of operation being extended to 6pm Monday to Friday. <sup>1.</sup>
- ii) Investigate the issues surrounding use of the foot streets by blue badge and green permit holders. <sup>2.</sup>

- iii) Note the investigation into the scope for future civil enforcement of moving traffic regulation orders for potential expansion into the foot streets.<sup>3.</sup>
- iv) Consult further on, as part of the potential experimental TRO period above, the options for permitting cycling in parts of the pedestrian zone if / when / where drivers with mobility difficulties are allowed.<sup>4.</sup>
- v) Note the ongoing implementation of additional cycle parking.
- vi) Introduce permanent Traffic Regulation Orders to close a route into Blake Street from Duncombe Place.<sup>5.</sup>
- vii) Install advisory 10mph signs at key entry points to the pedestrian zone.<sup>6.</sup>
- viii) Revoke the existing Traffic Regulation Orders relating to the one way system and pay and display parking on an evening.<sup>7.</sup>
- ix) Note the initiation of a Freight Transhipment scheme business case.
- x) Approve further investigations into expanding the pedestrian zone further towards Monk Bar and amending the traffic management arrangements in Micklegate to enhance pedestrian facilities.<sup>8.</sup>
- xi) Approve the implementation of an “A” boards zero tolerance zone.<sup>9.</sup>
- xii) That the Assistant Director City Strategy be delegated authority to increase the number of dedicated disabled parking spaces in council car parks and take forward a scheme, including advertisement, to

address evening parking issues in the Newgate market area.<sup>10.</sup>

REASON: In order to reassert the general principles of the pedestrian zone, give a good foundation for future changes / additions to be build on, provide an improved level of self enforcement and to enable a more straight forward enforcement regime of the regulations where and when necessary.

Action Required

- 1&4. Consult on experimental TRO, including options for cycling etc. AB
- 2. Investigate use of foot streets by badge, permit holders and future civil enforcement for moving TRO's. AB
- 3. Investigate civil enforcement AB
- 5/6. Introduce permanent TRO's and arrange for installation of signs. AB
- 7. Revoke the TRO relating to the one way system and evening pay and display parking. AB
- 8. Undertake further investigation into expanding the pedestrian zone and traffic management arrangements. AB
- 9. Implement zero tolerance zone. AB
- 10. Authority delegated to increase disabled parking spaces and address evening parking in the Newgate market area. AB

**30. SPEED REVIEW PROCESS UPDATE REPORT**

Consideration was given to a report which updated the Cabinet Member on the collaborative Speed Review Process, set up in York, in conjunction with the Police and Fire Service.

The report also advised of further locations where concerns about traffic speeds had been raised, and provided an update on progress towards assessing these against the agreed prioritisation framework.

Consideration was given to the following options:

**Option 1** - To continue with the Speed Review Process, in Partnership with the Police and Fire Service. This gives a pool of resources and expertise that ensures speed concerns are managed and prioritised using a data led method.

**Option 2** - To revert back to our own, independent, but smaller process, this would exclude the help from Partners with speed surveys, and analysis of data and targeted enforcement. This would leave agencies and systems running concurrently. It would also mean that the Police would no longer support our complaints procedure with the Mobile Safety Camera Van.

RESOLVED: i) That the Cabinet Member for City Strategy agrees Option 1 to support the continuation of a partnership approach to dealing with speed complaints.

ii) That the Cabinet Members thanks be conveyed to both North Yorkshire Police and the North Yorkshire Fire and Rescue Authority for their partnership working in relation to these issues.<sup>1</sup>

REASON: This would result in, a wider, more in depth process to tackle speed issues in York.

Action Required


1. Continue the partnership working and convey the Cabinet Member's appreciation for the work undertaken.

TH

CLLR D MERRETT, Cabinet Member  
[The meeting started at 4.30 pm and finished at 5.25 pm].

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<b>Meeting of Cabinet Member for City Strategy and Air Quality</b>	5 January 2012
Report of the Assistant Director – Housing and Public Protection	

## Air Quality Update

### Summary

1. The purpose of this report is to update the cabinet member on the outcome of the recent Air Quality Support Grant (AQSG) applications made to the Department for Environment, Food and Rural Affairs (DEFRA). Two AQSG bids were made in relation to the council's ongoing Local Air Quality Management (LAQM) work. The report provides an overview of the planned expenditure of the AQSG. The report also provides a general update on local air quality management in York and on progress with the Low Emission Strategy (LES).

### Background

2. The government supports local authorities' capital expenditure on LAQM through a direct grant scheme known as the Air Quality Support Grant Programme (AQSG). Previous air quality grants from DEFRA have funded the establishment of a comprehensive air quality monitoring network in York and the in-house operation of an air quality computer model. In 2011/12, a new grant scheme was announced, which focused on supporting projects which tackle exceedences of the UK nitrogen dioxide objectives and EU limit values. Eligibility for the grant was limited to English local authorities with one or more Air Quality Management Areas (AQMAs) for nitrogen dioxide (NO<sub>2</sub>). York currently has two AQMAs for NO<sub>2</sub>.
3. Three AQSG bids were submitted to DEFRA in April 2011. The first two bids were for projects to be undertaken by CYC. These

two bids totalled £108,150, of which £68,500 was awarded to progress two projects as outlined under 'Proposed Expenditure' below.

4. The third bid was submitted in partnership with the Low Emission Strategies Partnership (LESP). This is the organisation that previously sponsored York's role as regional low emission champions (January 2010 - March 2011). The bid was for the development of a central database through which local authorities would be able to find out what low emission measures had been provided through the planning system in other areas. The aim was to ensure that opportunities for low emission measures through the planning system could be maximised within all local authorities and examples of good practice could be easily shared.
5. The York / LESP bid was originally deemed unsuccessful but DEFRA liked the idea of a central air quality measures database. The LESP and DEFRA are now discussing options for funding the development of an online database for local air quality action planning, with a view to incorporating all aspects of air quality action planning, including modal shift and traffic engineering solutions as well as low emission technology measures. The proposal is that interfaces to the database would eventually be hosted on both the DEFRA and LESP websites. York has been invited to act as lead authority on this national project, which would begin in Spring 2012.

### **Consultation**

6. No consultation has been undertaken for the purpose of this report. However, the following future consultation exercises are proposed as listed below. Each project is discussed in more detail in this report.
  - **Low Emission Zone (LEZ) Feasibility Study** – future consultation proposed with local bus and coach operators to understand the likely impact of an LEZ on their operations in this city.
  - **Eco-Stars Fleet Recognition Scheme** – future consultation proposed with operators of buses, coaches and heavy goods vehicles (HGVs). Consultation will also be undertaken in relation to the CYC fleet, and expanded later to include taxis and other large fleets that operate in the city.

- **Development of an Air Quality Action Plan (AQAP) for Fulford Road** – future consultation on measures proposed to improve air quality along the Fulford Road corridor.
- **Declaration of an Air Quality Management Area (AQMA) on Salisbury Terrace** – future consultation on the boundary of a new AQMA in the Leeman Road Area.
- **Low Emission Strategy (LES)** – A final draft document, taking into account the outcomes of an internal officer consultation, will be prepared during February 2012 and brought before Cabinet on 3 April 2012. Once approved there will be external consultation with the public and business.

### **Proposed Expenditure**

7. The £108,500 bid for air quality action planning submitted in April 2011 was to undertake the following two projects:

Project 1: Low Emission Zone Feasibility Study	£40,000
Project 2: Eco-Stars Fleet Recognition Scheme	£28,500

A brief overview of these projects is provided below.

#### **Project 1: Low Emission Zone (LEZ) Feasibility Study**

8. The objective of a Low Emission Zone (LEZ) is to improve air quality by restricting the most polluting vehicles from being driven in an area. Restrictions are typically applied according to vehicle type and emission category (Euro 3 or older HGV, for example). The LEZ Feasibility Study will investigate the potential emission reduction and air quality improvement across York's Air Quality Management Areas (AQMAs), achievable through the creation of a city centre low emission zone for buses and coaches. The proposed low emission zone will include a particular examination of the two bridge priority routes as highlighted in the City Centre Movement and Accessibility Framework document (Available online at : <http://democracy.york.gov.uk/ieListDocuments.aspx?CId=128&MIId=6497&Ver=4>). A map is provided at Annex 1.
9. The project will investigate the ability to reduce bus/coach based emissions of oxides of nitrogen (NO<sub>x</sub>) along the proposed corridor and within York's AQMAs. Whilst the emphasis will be on achievable reductions in NO<sub>x</sub> emissions, the study will also

investigate the likely impact on particulate emissions and concentrations and quantify likely carbon dioxide (CO<sub>2</sub>) savings.

10. A number of different bus and coach LEZ entry criteria (i.e. emission standard required to enter the LEZ) will be explored and the project will make recommendations as to the most suitable timescales for implementing these criteria.
11. The project will involve upgrading the council's existing traffic model to cover the whole of the city centre AQMA and the proposed LEZ corridor using the city's recently upgraded strategic transport model. This will then form the basis for a detailed emissions and air quality study, looking at the impact of various LEZ options. A full cost-benefit analysis will be undertaken in accordance with DEFRA's methodology for the assessment of the economic benefits of Low Emission Zones. This will include a review of costs associated with each option and will cover implementation costs, ongoing enforcement costs and costs to operators involved in upgrading their fleet vehicles.
12. Detailed traffic counts have already recently been undertaken in York's AQMAs for the purpose of informing York's emerging low emission strategy (these counts were supported by last year's AQSG allocation). It is proposed to re-use this data for the LEZ study which will significantly reduce costs and the timescale for completion, and add value to the previous AQ grant funding.
13. The LEZ study will be carried out over a 12 month period, during which time there will be extensive engagement with bus and coach operators. The project team will consist of City of York Council (EPU, Sustainable Transport Service and City Strategy), the Institute of Transport Studies (Leeds University) and Halcrow (an external consultancy). Halcrow will have day to day responsibility for project management, but will report regularly to CYC on progress and achievement in relation to project objectives.
14. The results of the study, together with any recommendations for implementation of a low emission corridor, will be brought to members towards the end of 2012.

**Project 2: Eco-Stars Fleet Recognition Scheme**

15. The ECO (Efficient and Cleaner Operations) Stars Fleet Recognition Scheme is a free, voluntary scheme designed to provide recognition, guidance and advice to operators of goods vehicles, buses and coaches. The Eco-Stars concept was developed by South Yorkshire local authorities and is currently being rolled out to other areas across the UK. Information about the current scheme can be found at:  
<http://www.care4air.org/ecostars/>
  
16. The project aims to introduce an Eco-Stars fleet recognition scheme into York to help to reduce vehicle emissions, encourage the wider uptake of alternatively fuelled vehicles and raise public awareness about low emission vehicles. It will be initially aimed at buses, coaches, Heavy Goods Vehicles (HGVs) and the CYC fleet, and expanded later to include taxis and other large fleets. The scheme will introduce an 'advanced' rating for alternatively fuelled vehicles and would investigate the possibility of requiring vehicle ratings to be displayed by vehicles entering a proposed LEZ (see Project 1).
  
17. Positive initial discussions have taken place with the existing provider of the service and with the local authorities that currently hold the intellectual rights to the scheme (South Yorkshire authorities). Based on these discussions, it is anticipated that CYC will be in a position to launch an Eco-Stars scheme in York during 2012. The York scheme will operate similarly to those already in existence, but with two distinct differences:
  - It aims to specifically encourage the uptake of alternative vehicles such as electric, bio-methane and hybrids by creating an 'advanced' rating for such vehicles. Under the current scheme in South Yorkshire, these vehicles are not offered significant recognition over and above modern vehicles using 'traditional' fuels (e.g. petrol or diesel). It is hoped that an advanced rating would encourage a greater uptake of alternative fuels and hybrid vehicles in the city. Such vehicles are known to be less polluting when operated in congested urban environments.
  
  - The scheme would be free to join and voluntary, with the exception of vehicles wishing to operate within a proposed low emission bus corridor (Project 1). Here a possible

requirement for mandatory displaying of vehicle emission ratings is to be explored. This would increase awareness of the LEZ amongst the public and clearly identify those companies doing the most to reduce emissions. It would also help members of the public to identify and report non-compliant vehicles in the LEZ.

18. It is anticipated that administration and management of the scheme would be contracted out, most likely to an existing provider of the service and in partnership with the local authorities that currently hold the intellectual rights to the existing scheme. Adaption of the current scheme is the preferred option, as it adds value to the existing scheme (also funded by AQ grant) and minimises the amount of additional work needed to get the scheme operational in York. It is anticipated that the revised scheme criteria will be adopted by other local authorities, as further Eco-Stars schemes are rolled out across the UK.
19. Adoption of fleet recognition schemes can result in considerable emission savings, particularly in relation to NO<sub>x</sub>, PM<sub>10</sub> and CO<sub>2</sub>. The scheme proposed for York provides an opportunity to go beyond these documented emission savings both by offering more encouragement for the uptake of alternatively fuelled vehicles, and by introducing some mandatory aspects of the scheme in the worst polluted areas of the city.
20. In addition to the emission savings, measures to encourage the wider uptake of alternative technologies such as hybrids, bio-methane and electric, and improved levels of driver training also have the potential to help reduce traffic noise. Hybrid vehicles and gas operated vehicles produce considerably less noise than a conventional diesel engine. In the case of electric vehicles there is virtually no noise at the point of use. Incidents of noise from engine revving and idling will be considerably less within a well trained and emission aware driver workforce. This project therefore has the potential to considerably benefit efforts to tackle air quality, greenhouse gas and noise emissions across the country.

## **Update on Local Air Quality Management in York**

### **Local progress and trends in air quality**

21. City of York Council submitted an Air Quality Progress Report to DEFRA in April 2011. The report provided an update on the air quality monitoring data collected during 2010 and considered the potential impact of newly identified sources of air pollution.
22. The assessment of additional monitoring data collected during 2010 has identified numerous locations within the city centre AQMA (declared in 2002) where annual average nitrogen dioxide concentrations remain above the  $40\mu\text{g}/\text{m}^3$  target level. This reflects the findings of previous review and assessment reports and indicates that the current city centre AQMA must be retained in its current form for the foreseeable future.
23. Between 2002 and 2005 annual average nitrogen dioxide concentrations across the city centre AQMA appeared to be in decline, but this trend was reversed in 2006 and year on year increases have been recorded since this date.
24. Main Street, Fulford, continues to breach the annual average objective for nitrogen dioxide and a new AQMA was declared in Fulford in April 2010. An Air Quality Action Plan for this area is currently being prepared, with a view to incorporating this work into a revised, overarching AQAP for the whole city in 2012.
25. Outside the existing AQMA, the annual average nitrogen dioxide objective is being met at most locations. However, there are a small number of sites which have given rise to sporadic, elevated concentrations of nitrogen dioxide in recent years. In some areas close to the existing AQMA boundary, air quality has deteriorated further, such that places that were not predicted to exceed the air quality objectives in 2002 (when the original AQMA was declared) are now showing potential breaches. An example of this is Queen Street, near the railway station, where exceedances are now being measured. It is likely that these properties will be brought within the boundary of the AQMA in the near future (a review will be undertaken in May 2012, in line with CYC's reporting requirements to DEFRA).
26. At present the AQMA is designated on grounds of predicted exceedances of the annual average nitrogen dioxide objective. EPU has recently gathered evidence to suggest that on Rougier Street, George Hudson Street and Bridge Street, the short term hourly objective for nitrogen dioxide may also be being

breached. Although EPU do not have the resources to confirm this through real time monitoring, EPU has deployed additional diffusion tubes to try to indentify the extent of this possible hourly objective breach (a diffusion tube reading of greater than  $60\mu\text{g}/\text{m}^3$  annual average is indicative of a short term objective breach). If this additional monitoring confirms that the short term objective is also likely to be breached, this will need to be shown on a revised AQMA legal order.

27. To deal with these issues, outside the current AQMA, it is proposed to undertake a review of the current AQMA boundaries in May 2012, following the completion of the next Update and Screening Assessment (USA) report. At this point EPU will bring forward recommendations for expansion of the current AQMA boundaries in some areas of the city.
28. Salisbury Terrace continues to show breaches of the annual average nitrogen dioxide objective (see below).
29. Monitoring of other pollutants, including particulate matter ( $\text{PM}_{10}$ ), has not indicated any breaches of the other air quality objectives. On this basis no further AQMAs are proposed at this time. A further, comprehensive update for other pollutants will be provided as part of our USA, due in April 2012.

### **Salisbury Terrace**

30. As exceedences of the annual average nitrogen dioxide objectives have been monitored along Salisbury Terrace in recent years, a Detailed Assessment of nitrogen dioxide was submitted to DEFRA in September 2011.
31. The most recent monitoring data for this area has indicated breaches of the annual average objective at small number of monitoring sites between the two rows of terraced properties flanking Salisbury Terrace, and suggests that the area of exceedence is limited to the area of Salisbury Terrace between the junctions with Lincoln Street and Balfour Street. Within this area, surveys have indicated that approximately 52 households are being exposed to concentrations of nitrogen dioxide above the governments health based air quality objective for long term exposure to nitrogen dioxide concentrations.



32. In line with the conclusions of this report, the following recommendations are made:

- City of York Council should declare a further AQMA in this area on the basis of breaches of the annual average nitrogen dioxide objective along Salisbury Terrace. The AQMA should be declared within a 12 month period. The geographical extent of the new AQMA will be subject to consultation with members and local residents.
- Monitoring of nitrogen dioxide at the current monitoring locations will continue to ensure that any future changes in air quality are detected, notably locations representative of relevant exposure (i.e. facades of residential properties).
- Additional monitoring work will be presented as part of a 'Further Assessment' report, required within 12 months of designating the new AQMA. Additional monitoring data for 2011 will be used to support the conclusion to declare a further AQMA, to corroborate the assumptions on which the AQMA will be based, and to check that the original designation is still valid and does not need amending in any way.
- Since the extent of the breach on Salisbury Terrace is limited to a small terraced street, it is likely that the AQAP for this area will be incorporated into the wider AQAP for the existing city centre and Fulford AQMAs, expected in 2012.

33. A further report, detailed the outcome of the consultation on the boundary of the new AQMA on Salisbury Terrace will be brought to members in early 2012.

### **Low Emission Strategy**

34. Following approval of the outline framework for a draft Low Emission Strategy (LES) in June 2011, a draft LES has been produced and is currently the subject of an internal consultation. A final draft document taking into account the outcomes of the internal consultation will be prepared during February 2012 and brought before Cabinet on 3 April 2012. At this meeting permission will be sought for public consultation.

35. Once approved for public consultation, the draft LES will be made available on-line and invitations to comment posted in relevant council documents and other local media. The public consultation period will last for 4 weeks and is scheduled to be completed by June 2012. A final LES document, taking into account the results of the public consultation, will be taken to the cabinet in August 2012 for formal adoption.
36. The draft LES contains a number of outline measures aimed at reducing emissions of both carbon dioxide and local air pollutants. Once the strategy approach has been approved some of the longer term strategic LES measures will need to be worked up in more detail and included as specific measures in a revised air quality action plan (AQAP3) for the city. Members of the public will have a further opportunity to comment on delivery of individual measures at this stage. The revised AQAP will take into account matters arising from the City Centre Movement and Accessibility Framework and the outcomes of the LEZ bus corridor feasibility study outlined in this report. AQAP3 will also contain measures for air quality improvement in Fulford and Salisbury Terrace. It is anticipated that a revised AQAP will be available for consultation in late 2012 / early 2013.
37. Delivery of some of the shorter term measures in the LES will commence during 2012, prior to publication of the revised AQAP. Some key areas we hope to progress during 2012 are:
- Delivery of public electric vehicle recharging infrastructure in CYC car parks
  - Introduction of Eco-Stars fleet recognition scheme (as outlined in this report)
  - Development of a LES supplementary planning document (SPD) to ensure new developments incorporate low emission strategy principles and mitigate their emissions. This will include consideration of the potential for developer contributions to fund wider low emission infrastructure in the city such as alternatively fuelled buses and refuse trucks
  - Provision of alternatively fuelled and low emission vehicles in city centre car clubs and use of these vehicles by CYC staff.
  - Promotion of alternatively fuelled vehicles and development of incentives for their use

### **Low Emissions Officer post (LSTF Bid)**

38. CYC's successful LSTF bid will enable EPU to employ a temporary full-time officer to assist with and promote the LES measures. Funding has also been allocated to help set up a back office for administration of CYC's EV infrastructure, once it is in place.
39. The main duties of this new post will include:
- To investigate, identify and report on opportunities for the use of alternatively fuelled vehicles and refuelling infrastructure in York and to draw up a project plan for delivery of EV infrastructure.
  - To encourage and promote the use of alternatively fuelled vehicles by individuals, businesses, transport providers and other organisations.
  - To assist with the roll out and administration of the Eco-Stars scheme in York
  - To assist with development of planning based LES measures
  - To develop incentives for use of alternatively fuelled vehicles
  - To promote use of alternatively-fuelled vehicles within the local bus, the Council's own taxi fleet and other businesses and institutions.
40. The Low Emissions Officer post will commence employment in early 2012.

### **Options**

41. The report is provided for information and members are asked to note the contents of the report. Specifically, members are asked to note air quality grants from DEFRA totalling £68,500, and the proposed consultation on the boundary of a new AQMA in the vicinity of Salisbury Terrace. EPU advise members that DEFRA's AQSG programme is the most appropriate way of funding the continuation of LAQM in the city and projects in relation to council's Low Emission Strategy.

### **Analysis**

42. The outlined projects will allow the council to progress development of low emission measures both locally and regionally, and will ensure that the council carries out its legal duties under the Environment Act 1995.

### **Council Priorities**

43. The development of the low emission strategy and air quality work contribute to the council priorities in the following ways:
- Create jobs and grow the economy – improving transport links to the rest of the UK via the installation of electric charging points and alternative fuels infrastructure, encouraging investment in low emission technology and creating jobs in green industries
  - Get York moving - improving local bus services and city centre circulation and campaigning to encourage less reliance on the car via the Low Emission Zone bus corridor feasibility study and the low emission strategy
  - Build strong communities – talking with and listening to people about air quality, public health and the environment
  - Protect vulnerable people – ensuring the health of people, especially the most vulnerable, by reducing pollution
  - Protect the environment – cutting our carbon emissions and improving air quality

### **Implications**

44. The various implications of this report are summarised below:

#### **(a) Financial**

- No other source of funding exists for the projects outlined in this report. If the AQSGs are not accepted, alternative sources of funding will have to be identified in order to further LAQM in the city.
- The AQSG funding for the LEZ Feasibility Study is being supplemented with an additional £11,713 from the Statutory Bus Partnership Development fund.

**(b) Human Resources (HR)**

- A new temporary Low Emission Officer will be recruited to support out low emissions and air quality work.

**(c) Equalities**

- Vulnerable people with respiratory and other illnesses are more likely to be affected by poor air quality. The proposals in this report seek to mitigate this.

**(d) Legal**

- The council has a statutory duty to periodically review and assess local air quality against national air quality objectives and report its findings to DEFRA. As the council has monitored elevated levels of nitrogen dioxide in the vicinity of Salisbury Terrace, it is now obliged to declare an AQMA. There is also a requirement to submit regular AQAP progress reports to DEFRA demonstrating that it has a continued commitment to improving air quality in the city. Under the provisions of the Freedom of Information Act 2000 air quality data must be made freely available to members of the public upon request.

**(e) Crime and Disorder**

- There are no crime and disorder implications

**(f) Information Technology (IT)**

- There are no IT implications

**(g) Property**

- There are no property implications.

**(h) Other** State here any other known implications i.e. Highways, Planning etc

- There may be Highways implications in implementing a Low Emission Zone within the city centre. This will be explored, consulted upon and fully reported to members, should the

results of the feasibility study suggest that such a scheme is cost-effective for the city.

**Risk Management**

45. In compliance with the council’s risk management strategy. There are no major risks associated with the recommendations of this report.

**Recommendations**

46. The report is provided for information and the cabinet member is asked to note and endorse the contents. DEFRA’s AQSG programme is the most appropriate way of funding the continuation of LAQM in the city and projects in relation to council’s Low Emission Strategy. LAQM is a statutory undertaking that contributes towards the corporate priorities on protecting the environment and protecting vulnerable people.

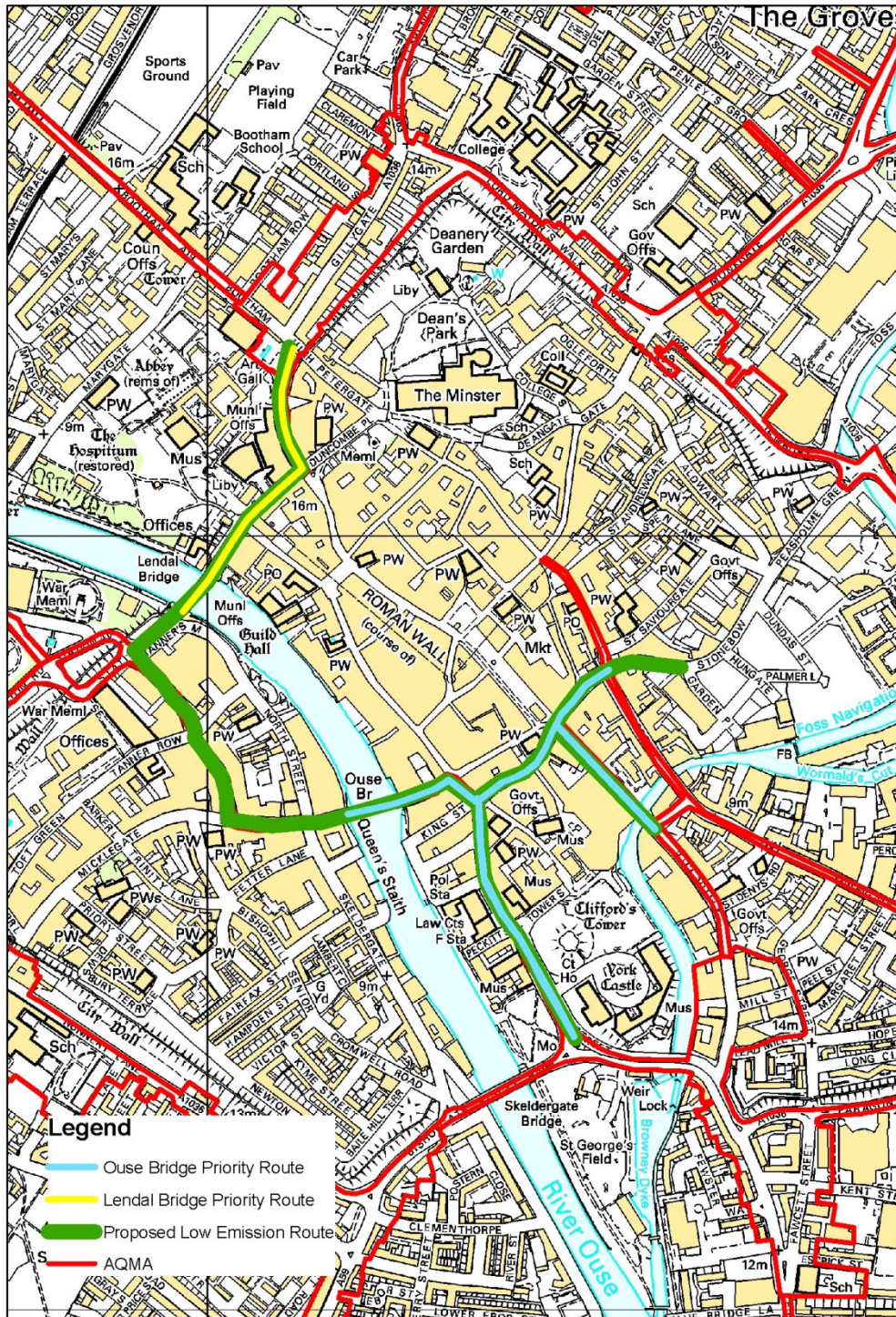
**Contact Details**

<b>Authors:</b>	<b>Chief Officer Responsible for the report:</b>
<p><b>Mike Southcombe</b> Environmental Protection Manager (01904) 551514</p> <p><b>Andrew Gillah</b> Principal Environmental</p>	<p><b>Steve Waddington</b> Assistant Director - Housing &amp; Public Protection</p> <p><b>Richard Wood</b> Assistant Director – Strategic Planning &amp; Transport</p>

	<b>Report Approved</b>	✓	<b>Date</b>	5/01/12
	<b>Sally Burns</b> Director – Communities and Neighbourhood Services			
	<b>Report Approved</b>	✓	<b>Date</b>	5/01/12
<b>Specialist Implications Officer(s)</b>				
<b>Wards Affected:</b> <i>List wards or tick box to indicate all</i>				<b>All</b> <i>tick</i>
				<b>All wards</b>
<b>For further information please contact the author of the report</b>				

**Background Papers:**

Annex 1: Map of proposed Low Emission Corridor







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**Decision Session – Cabinet Member for City Strategy****5 January 2012**

Report of the Director of City Strategy

**City Strategy Capital Programme – 2011/12 Monitor 2 Report****Summary**

1. The purpose of this report is to set out progress to date on schemes in the 2011/12 City Strategy Capital Programme, including budget spend to the end of November 2011.
2. The report also proposes adjustments to scheme allocations to align with the latest cost estimates and delivery projections. It is proposed to reduce the overprogramming to approximately £190k to ensure that the programme is kept within budget at outturn.

**Background**

3. The City Strategy Capital Programme budget for 2011/12 was confirmed as £1,999k at Full Council on 24 February 2011. The programme was finalised on 26 July 2011 when the Cabinet Member was presented with the Consolidated Capital Programme, which included all work that had carried over from 2010/11.
4. A number of amendments were made to the programme at the Monitor 1 report, which was presented to the Cabinet Member at the November Decision Session meeting.
5. As a result of these adjustments, the current approved budget for the City Strategy Planning & Transport Capital Programme is £3,368k, which includes £1,601k of Local Transport Plan funding, plus other funding from the RFA Supplementary Grant, developer contributions, Local Sustainable Transport Fund grant funding, other grant funding, and council resources. This represents the budget available to spend, and is therefore net of the overprogramming built into the Local Transport Plan element of the programme. Overprogramming is used as a means to ensure the available funding is fully spent in each year.

6. The City Strategy Planning & Transport capital programme also includes £134k of funding from council resources for the maintenance of the City Walls.
7. The Accommodation Review and the Stadium schemes being progressed by the City Strategy Directorate are reported separately.
8. Table 1 shows the current approved capital programme.

**Table 1: Current Approved Capital Programme**

	<b>Gross Budget</b>	<b>External Funding*</b>	<b>Capital Receipts</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Original City Strategy Capital Programme	1,999	1,849	150
Variations approved at Consolidated Report (July)	+1,211	+1,167	+44
Variations approved at Monitor 1 Report (November).	+158	+158	
<b>Current Approved City Strategy Capital Programme</b>	<b>3,368</b>	<b>3,174</b>	<b>194</b>

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

9. The Chancellor announced an additional one off allocation of £50m for Integrated Transport Schemes in the Autumn Statement on 29 November. York has received £258k in 2011/12. Subject to a decision by Council the funding could be used to support a number of projects including Reinvigorate York and Access York Phase 1 start up. Further updates will be provided at the Decision Session meeting if available.

### **Summary of Key Issues**

10. At this stage of the year, feasibility and outline design has been completed for most of the schemes in the City Strategy capital programme, which has allowed more accurate cost estimates to be prepared.
11. The current spend to the end of November is £1,481k, which represents 44% of the total budget allocation (ie: the programme minus overprogramming). This is a higher spend than at this time in

2010 (36% of the total budget allocation), which is mainly due to the number of carryover schemes that have already been completed.

12. Each 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 the schemes being progressed. As is usual, the level of overprogramming is adjusted through the year to manage the programme and to accommodate the changes which arise to the specification and delivery of the projects.
13. Owing to the good progress on the schemes within the programme, the current level of overprogramming (£436k) is considered to be too high for this stage in the year. A review of the current programme has been carried out, which has identified a number of schemes where the allocations need to be adjusted to suit progress and to reduce the risk of an overspend. It is proposed to reduce the level of overprogramming to approximately £190k (c.f. £197k in 2010/11) to account for the increased certainty of delivery for schemes across the programme, and the increased demands on future years funding following the recent approval of the Access York Phase 1 scheme.
14. The current approved budget and proposed adjustments are indicated in Table 2. Additional information, including details of the proposed changes to scheme allocations, is provided in the Annexes to the report.

**Table 2: Capital Programme Budget 2011/12**

City Strategy Capital Programme	2011/12 Programme	Paragraph Ref
	£000s	
<b>Current Approved City Strategy Capital Programme</b>	<b>3,368</b>	
<b><u>Adjustments:</u></b>		
Transfer of Section 106 funding from James Street Link Road Phase 2 to Access York Phase 1	0	Annex 1
CYC funding for City Walls Restoration slipped to 2012/13	-125	Annex 1
<b>Revised City Strategy Capital Programme</b>	<b>3,243</b>	

## **Consultation**

15. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the council's scarce capital resources to schemes that meet corporate priorities.
16. Funding for the capital programme was agreed by the council on 24 February 2011. Whilst consultation is not undertaken on the capital programme as a whole, individual scheme proposals do follow a consultation process with local councillors and residents.

## **Options**

17. The Cabinet Member has been presented with a number of amendments to the programme of works for approval. These amendments 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**

18. The key proposed changes included in the report are summarised below and are detailed in Annex 1.
  - Increased allocation to Access York Phase 1 (Park & Ride) scheme following award of funding from DfT.
  - Reduced allocation for the Fishergate (Pedestrian Route to Barbican) scheme, which will be delivered over the year-end.
  - Reduced allocation for the James Street Link Road Phase 2 scheme, as planning approval has not yet been granted for the scheme.
  - Reduced allocations for some schemes in the public transport block, due to the lower cost of feasibility work in 2011/12.
  - Reduced allocations for some of the cycle scheme development work, due to the lower costs of feasibility work in 2011/12.
  - Reduced allocation for the 20mph Limit Scheme – Development & Implementation, as additional time is required to ensure the most effective policy is developed and to enable the trial schemes to be delivered.

- Amendment allocations for schemes in the Schools Schemes block, following a review of progress and predicted costs in 2011/12.
- CYC funding for City Walls Restoration slipped to 2012/13, as the works will not be carried out in 2011/12.

### **Council Plan**

19. The City Strategy Capital Programme supports the following corporate priorities:
- Get York moving: improvements to the city's transport network, through the schemes included in the capital programme, will contribute to the aim of providing an effective transport system that lets people and vehicles move efficiently around the city.
  - Protect the environment: encouraging the use of public transport and other sustainable modes of transport will contribute to cutting carbon emissions and improving air quality.

### **Implications**

20. The report has the following implications:
- **Financial** – see below
  - **Human Resources (HR)** – There are no HR implications
  - **Equalities** – There are no Equalities implications
  - **Legal** – There are no Legal implications
  - **Crime and Disorder** – There are no Crime & Disorder implications
  - **Information Technology (IT)** – There are no IT implications
  - **Property** – There are no Property implications
  - **Other** – There are no other implications

### **Financial Implications**

21. The LTP allocation for 2011/12 was confirmed by the Department for Transport on 13 December 2010. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC capital programme on 24 February 2011, and was amended in the Consolidated report to the July Decision Session meeting to include carryover schemes and funding from the 2010/11 capital programme. Further amendments were made at the Monitor 1 report in November.

22. If the changes proposed in this report are accepted, the total value of the City Strategy Planning & Transport Capital Programme would be £3,431k. The overprogramming would reduce from £436k to £188k (compared to £197k at this stage in 2010/11), which reflects the progress achieved to date on the larger schemes, and the level of funding available in future years. The budget would reduce to £3,243k, and would be funded as follows.

City Strategy Capital Programme	Current Budget	Proposed Alteration	Proposed Budget
	£000s	£000s	£000s
LTP Settlement	1,549		1,549
Extra Funding	52		52
Regional Funding Allocation	669		669
Developer Contributions	560		560
Other Grant Funding	117		117
Local Sustainable Transport Fund	227		227
CYC Resources – Library Square	60		60
CYC Resources – City Walls	134	-125	9
<b>Total</b>	<b>3,368</b>	<b>-125</b>	<b>3,243</b>

23. The review of the programme and the deferment of some schemes to future years has allowed the level of overprogramming to be reduced from £436k to £188k, which reflects the progress achieved to date on schemes in the programme, and the reduced level of funding for future years.

### **Risk Management**

24. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. Owing to the lower availability of funding there is a risk that the targets identified within the plan will not be achievable. Alternative funding sources such as the Local Sustainable Transport Fund and the Access York Major Scheme Bid have been successfully obtained to support the programme.

## Recommendations

25. The Cabinet Member is requested to:

- i) Approve the adjustments to scheme allocations set out in Annexes 1 to 3.
- ii) Approve the reduction to the 2011/12 City Strategy capital budget, subject to the approval of the Cabinet.

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

## Contact Details

### Author:

**Tony Clarke**  
**Capital Programme**  
**Manager**  
**City Strategy**  
 Tel No.01904 551641

Co-Author  
 Patrick Looker  
 Finance Manager  
 City Strategy  
 Tel No. 01904 551633

### Chief Officer Responsible for the report:

**Richard Wood**  
 Assistant Director Strategic Planning  
 and Transport

**Report**  
**Approved**

**Date** 20.12.11

*Chief Officer's name*  
*Title*

**Report**  
**Approved**

**Date** *Insert Date*

**Specialist Implications Officer(s):** N/A

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

**For further information please contact the author of the report**

### Background Papers:

City Strategy Capital Programme: 2011/12 Budget Report – 1 March 2011

City Strategy Capital Programme: 2010/11 Outturn Report – 28 June 2011

City Strategy Capital Programme: 2011/12 Consolidated Report – 26 July 2011

City Strategy Capital Programme: 2011/12 Monitor 1 Report – 3  
November 2011

**Annexes**

Annex 1: 2011/12 Monitor 2 Report – Scheme Progress Report

Annex 2: Summary of Proposed Changes

Annex 3: Current and Proposed Budgets



## **2011/12 Monitor 2 Report – Scheme Progress Report**

1. This annex provides an update on the progress of schemes within the City Strategy Capital Programme, and details a number of proposed changes to the programme. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in previous reports to Decision Session throughout the year.
2. A summary of the changes to the programme is shown in Annex 2, and details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.

### **Transport Schemes**

#### **ACCESS YORK PHASE 1**

**Programme (including overprogramming): £80k  
Spend to 30 November 2011: £27k**

3. Access York Phase 1 (AY01/09) - £80k. The Government announced on 29 November that the Best and Final Bid for Access York Phase 1 had been successful. Subject to Final Approval, following receipt of the tenders for the main works, it is anticipated that the Department for Transport will provide £15.3m for the scheme representing approximately 70% of the overall cost of £22.9m. The scope of the project was reduced as part of the bidding process to a new site at Poppleton Bar (600 spaces), upgrade of the A1237/A59 roundabout, bus priorities on the A59, and a replacement site at Askham Bar (1,100 spaces).
4. Planning consent has been obtained for the main sites but the design of the highway works was halted following the suspension of the project in June 2010. The design work has now re-commenced and consultation for the highway elements of the project will be undertaken early in 2012, with the resulting designs presented to a City Strategy Decision Session in the spring of 2012. It is proposed to increase the allocation by £100k in 2011/12 to enable the project to progress as rapidly as possible.

**ACCESS YORK PHASE 2**

**Programme (including overprogramming): £679k**

**Spend to 30 November 2011: £693k**

5. No changes are proposed to the Access York Phase 2 block at this stage of the year. The upgrade of the transport model has been completed, and the new model has been handed to CYC. A safety audit of the roundabout in operation has recently been completed and minor completion works will be undertaken shortly. Discussions are still ongoing with the contractor regarding a number of outstanding claims for the A19 Roundabout Improvements scheme. Depending on the outcome of the negotiations, additional funding may need to be allocated.

**MULTI-MODAL SCHEMES**

**Programme (including overprogramming): £485k**

**Spend to 30 November 2011: £46k**

6. Fishergate (Pedestrian Route to Barbican) (MM02/11) - £200k. An outline design for the scheme has been prepared for consultation, and a report will be taken to the Cabinet Member later in the year to report the outcome of the consultation and request approval of the proposed scheme. It is proposed to reduce the allocation for this scheme to £125k and programme construction of the scheme over the year end.
7. Fishergate Gyratory Multi-Modal Scheme (MM01/08) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work carried out in the year.

**AIR QUALITY & TRAFFIC MANAGEMENT**

**Programme (including overprogramming): £205k**

**Spend to 30 November 2011: £48k**

8. James Street Link Road Phase 2 (JS01/09) - £50k. It is proposed to reduce the allocation for this scheme to £5k, as planning consent for the proposed development off Layerthorpe has not yet been granted, so the contribution from the council is not expected to be needed until 2012/13.

**PARK & RIDE**

**Programme (including overprogramming): £50k**

**Spend to 30 November 2011: £4k**

9. No changes are proposed to the schemes in the Park & Ride block at this stage of the year.

**PUBLIC TRANSPORT IMPROVEMENTS**

**Programme (including overprogramming): £366k**

**Spend to 30 November 2011: £71k**

10. Bus Location and Information Sub-System (BLISS) (PT02/11) - £75k. Due to the changes in the allocation of funding from the Local Sustainable Transport Fund in other areas of the programme, it is proposed to reduce the LTP funding for this scheme by £20k and replace it with £20k of Local Sustainable Transport Fund grant funding transferred from other schemes in the programme.
11. City Centre Accessibility (Public Transport) (PT03/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, to allow traffic modelling work to be carried out before further feasibility work on the proposals.
12. Rail/Bus Interchange Signage Improvements (PT04/11) - £20k. It has not been possible to progress this scheme as planned due to a lack of staff resources. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work in 2011/12.
13. Route Reliability Review (PT05/11) - £20k. It is proposed to reduce the allocation for this scheme to £5k, as additional staff resources have not been available to process this scheme in 2011/12.

**WALKING**

**Programme (including overprogramming): £351k**

**Spend to 30 November 2011: £141k**

14. City Centre Accessibility (Footstreets) (PE02/11) - £30k. A report was presented to the Cabinet Member at the December City Strategy Decision Session, which set out the progress of the review and the proposed changes to the operation of the Footstreets area. It is proposed to reduce the allocation for this scheme to £10k, as only consultation and minor works will be carried out in 2011/12.

15. City Centre Accessibility – Rougier Street/ Station Road Junction Study (PE04/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work for this scheme in 2011/12.
16. LSTF - Monks Cross Pedestrian & Cycling Link Improvements (PE07/11) - £10k. It is proposed to reduce the allocation for this scheme to £5k to allow some preparatory work to be carried out in 2011/12. The impact of the proposed developments in the Monks Cross area will need to be considered as part of this scheme.

### **CYCLING**

**Programme (including overprogramming): £973k**

**Spend to 30 November 2011: £353k**

17. Cycle Scheme Development (CY04/11) - £15k. Due to the lower cost of scheme development work in 2011/12, it is proposed to reduce the allocation for this scheme to £5k.
18. Links to University Cycle Routes (CY02/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work in 2011/12.
19. LSTF - Haxby to Clifton Moor Cycle Route (CY10/11) - £30k. It is proposed to reduce the allocation for this scheme to £15k, due to the lower cost of feasibility work in 2011/12.

### **SAFETY & ACCESSIBILITY SCHEMES**

**Programme (including overprogramming): £260k**

**Spend to 30 November 2011: £18k**

20. Village Access Schemes (VA01/11) - £10k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of completion works for schemes completed in previous years.
21. Review of Speed Limits on A & B Roads (SM01/10) - £10k. The review of speed limits has been completed, and changes to the speed limits at the B1228 Elvington Lane, B1363 Wigginton Road, and the A1079 at Kexby have been approved. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of implementing the proposed changes.

22. 20mph Limit Scheme – Development & Implementation (SM02/11) - £100k. It is proposed to reduce the allocation for this scheme to £20k, as the development of the city-wide policy and delivery of the pilot schemes, which needs to be carried out before the proposed city-wide scheme can be implemented, has taken longer than originally anticipated.

### **SCHOOLS SCHEMES**

**Programme (including overprogramming): £171k**

**Spend to 30 November 2011: £56k**

23. Fulford Secondary SRS (SR05/10) - £28k. Due to the longer length of time needed to develop the proposed scheme, it is proposed to reduce the allocation for this scheme to £10k, as implementation is now planned for 2012/13.
24. Joseph Rowntree Secondary SRS (SR06/10) - £23k. The implementation of this scheme has been delayed, as the proposed improvements to the zebra crossing and the existing cycle facilities requires the purchase of land from the Joseph Rowntree Foundation. It is proposed to reduce the allocation for this scheme to £10k, which will allow the scheme to be developed for implementation in future years.
25. All of the school schemes carried over from 2010/11 have now been completed, but the final cost of some of the schemes has increased from the original estimates. It is proposed to increase the allocations for the Hempland Primary SRS, Naburn Primary SRS, and Burton Green Primary SRS schemes to accommodate these additional costs.

### **PREVIOUS YEARS COSTS**

**Budget: £50k**

**Spend to 30 November 2011: £25k**

26. This budget covers minor completion costs and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to the Previous Years Costs block at this stage in the year.

## **City Walls**

27. City Walls Restoration (CW01/11) - £134k. It is proposed to slip £125k of CYC funding for the City Walls scheme to 2012/13, as the restoration work at Walmgate Bar will not be carried out in 2011/12 as staff resources have not been available to progress this scheme.

<b>Recommended variations to LTP Programme (Changes to Overprogramming Only)</b>		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Increased following DfT funding approval received	55.00
Fishergate (Pedestrian Route to Barbican)	Scheme to be delivered over year-end	-75.00
Fishergate Gyratory Multi-Modal Scheme	Lower cost of feasibility work in 2011/12	-10.00
Bus Location & Information Sub-System (BLISS)	Replacement of LTP funding with LSTF grant funding	-20.00
City Centre Accessibility (Public Transport)	Feasibility work delayed until traffic modelling work has been carried out	-10.00
Rail/ Bus Interchange Signage Improvements	Progress delayed due to lack of staff resources	-10.00
Route Reliability Review	Progress delayed due to lack of staff resources	-15.00
City Centre Accessibility (Footstreets)	Consultation and minor works only in 2011/12	-20.00
City Centre Accessibility - Rougier Street/ Station Road Junction Study	Lower cost of feasibility work in 2011/12	-10.00
Cycle Scheme Development	Lower cost of feasibility work in 2011/12	-10.00
Links to University Cycle Routes	Lower cost of feasibility work in 2011/12	-10.00
Village Access Schemes	Lower cost of completion work from previous years schemes	-5.00
Review of Speed Limits on A & B Roads	Lower cost of implementing changes to speed limits	-5.00
20mph Limit Scheme - Development and Implementation	Implementation deferred until trial schemes and policy development have been completed	-80.00
Fulford Secondary SRS	Implementation of scheme deferred until 2012/13	-18.00
Joseph Rowntree Secondary SRS	Implementation delayed due to requirement for land purchase	-13.00
Hempland Primary SRS	Final cost of carryover schemes higher than originally estimated	3.00
Naburn Primary SRS		1.00
Burton Green Primary SRS		4.00

**Total Programme Change****-248.00**

<b>Section 106 Funding</b>		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Increased following DfT funding approval received	45.00
James Street Link Road Phase 2	Planning consent not yet granted for development	-45.00

**Total Section 106 Funding****0.00**

<b>LSTF Grant Funding</b>		
Scheme	Change	Budget Change
		£1,000's
Bus Location & Information Sub-System (BLISS)	Replacement of LTP funding with LSTF funding	20.00
LSTF - Monks Cross Pedestrian & Cycling Link Improvements	Lower cost of feasibility work in 2011/12	-5.00
LSTF - Haxby to Clifton Moor Cycle Route	Lower cost of feasibility work in 2011/12	-15.00

**Total LSTF Funding****0.00**

<b>CYC Capital Funding</b>		
Scheme	Change	Budget Change
		£1,000's
City Walls Restoration	Scheme delayed - work now expected to start in 2012/13	-125.00

**Total CYC Capital****-125.00**



Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

Access York Phase 1						
AY01/09	Access York Phase 1	80.00	180.00	24.66	Study	Allocation Increased - Scheme to be progressed following DfT funding announcement in November
	Askham Bar Expansion/ Relocation			1.39	Study	
	A59 (Poppleton Bar)			0.69	Study	
	Wigginton Road (Clifton Moor)			0.05	Study	

<b>Access York Phase 1 Programme Total</b>	<b>80.00</b>	<b>180.00</b>	<b>26.80</b>		Programme Increased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>80.00</b>	<b>180.00</b>			Budget Increased

Access York Phase 2						
AY01/10	Transport Model Upgrade - Completion	60.00	60.00	59.77	Study	
OR01/09	A19 Roundabout Improvements	619.00	619.00	633.14	Works	

<b>Access York Phase 2 Programme Total</b>	<b>679.00</b>	<b>679.00</b>	<b>692.91</b>		
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>679.00</b>	<b>679.00</b>			

Multi-Modal Schemes						
MM01/11	Blossom Street Phase 2	200.00	200.00	14.70	Works	
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	125.00	7.53	Works	Allocation Reduced - Scheme to be delivered over year-end
MM01/08	Fishergate Gyratory Multi-Modal Scheme	20.00	10.00	8.12	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
Carryover Schemes						
MM01/10	Fulford Road (Cemetery Road to Fishergate)	65.00	65.00	16.19	Works	

<b>Multi-Modal Schemes Programme Total</b>	<b>485.00</b>	<b>400.00</b>	<b>46.52</b>		Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>485.00</b>	<b>400.00</b>			Budget Decreased

Air Quality & Traffic Management						
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	20.96	Works	
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00	10.40	Works	
AQ04/11	Air Quality Monitoring Station	5.00	5.00	4.95	Works	
JS01/09	James Street Link Road Phase 2	50.00	5.00	0.41	Study	Allocation Reduced - Planning consent for development not yet granted
AQ03/11	Electric Vehicle Charging Points	30.00	30.00		Study/ Works	
TM01/11	Street Furniture Review	10.00	10.00	1.66	Works	

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

**Carryover Schemes**

JS01/10	James Street Link Road Phase 1	15.00	15.00	10.00	Retention Costs	
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<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>205.00</b>	<b>160.00</b>	<b>48.38</b>		Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>205.00</b>	<b>160.00</b>			Budget Decreased

**Park & Ride**

PR01/11	Park & Ride Site Upgrades	25.00	25.00	1.66	Works	
PR02/11	P&R City Centre Bus Stop Upgrades	25.00	25.00	2.50	Works	

<b>Park &amp; Ride Programme Total</b>	<b>50.00</b>	<b>50.00</b>	<b>4.16</b>		
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>50.00</b>	<b>50.00</b>			

**Public Transport Improvements**

PT01/11	City Centre Bus Stop Improvements	70.00	70.00	25.39	Works	
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	75.00	21.85	Works	Adjustments to funding sources - LTP funding replaced with LSTF funding
PT03/11	City Centre Accessibility (Public Transport)	20.00	10.00		Study	Allocation Reduced - Traffic modelling work to be carried out prior to feasibility work
PT04/11	Rail/ Bus Interchange Signage Improvements	20.00	10.00		Works	Allocation Reduced - Scheme not progressed as expected due to staff resource issues
PT05/11	Route Reliability Review	20.00	5.00		Study/ Works	Allocation Reduced - Scheme not progressed as expected due to staff resource issues
PT06/11	Enforcement of Coppergate Restrictions	20.00	20.00		Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	36.00	36.00		Works	
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	30.00		Works	
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT	29.00	29.00		Works	
PT10/11	LSTF - Bus Stop Improvements	20.00	20.00		Works	

**Carryover Schemes**

PT06/10	Taxi Cards	26.00	26.00	23.65	Works	
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<b>Public Transport Improvements Programme Total</b>	<b>366.00</b>	<b>331.00</b>	<b>70.90</b>		Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>366.00</b>	<b>331.00</b>			Budget Decreased

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

<b>Walking</b>						
PE01/11	Minor Walking Schemes	15.00	15.00	1.42	Works	
PE03/11	Dropped Crossing Budget	15.00	15.00	0.01	Works	
PE04/10	City Centre Accessibility (Museum Street/ Library Square)	115.00	115.00	107.85	Works	
PE02/11	City Centre Accessibility (Footstreets)	30.00	10.00	2.96	Works	Allocation Reduced - Consultation and minor works only in 2011/12
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study	20.00	10.00		Study/ Works	Allocation Reduced - Lower cost of feasibility work in 2011/12
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	110.00	110.00	16.69	Works	
PE05/11	LSTF - New Earswick to Huntington Walking Improvements	6.00	6.00		Study	
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (including Stirling Road Cycle Route)	10.00	10.00	0.56	Study	
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	10.00	5.00		Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
<b>Carryover Schemes</b>						
PE06/10	Improvements to Hungate Bridge Approaches	20.00	20.00	11.12	Works	

<b>Walking Programme Total</b>	<b>351.00</b>	<b>316.00</b>	<b>140.61</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>351.00</b>	<b>316.00</b>	

Programme Decreased

Budget Decreased

<b>Cycling</b>						
CY01/11	Minor Cycle Schemes	20.00	20.00	1.22	Works	
CY04/11	Cycle Scheme Development	15.00	5.00	0.96	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY05/11	Cycle Parking	15.00	15.00	1.74	Works	
CY02/11	Links to University Cycle Routes	20.00	10.00	1.50	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY03/11	Heslington Lane Cycle Route Phase 2	230.00	230.00	4.33	Works	
CY06/11	LSTF - School Cycle Facilities Match Funding	15.00	15.00		Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	10.00	10.00	2.37	Works	
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	8.00	8.00	4.00	Works	
CY08/11	LSTF - Cycle Infrastructure Audit	15.00	15.00		Works	
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	3.00	3.00		Study	
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	30.00	15.00	0.09	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	5.00	5.00		Study	

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

**Carryover Schemes**

CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	120.00	120.00	85.86	Works	
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	100.00	100.00	27.81	Works	
CC02/09	Orbital Cycle Route - Hob Moor to Water End	67.00	67.00	32.59	Works	
CY07/09	Beckfield Lane Phase 2	45.00	45.00	30.99	Works	
CY04/09	Station Access Ramps	160.00	160.00	122.10	Works	
CC10/09	Cycle Route Maintenance	20.00	20.00	19.80	10/11 Costs	
CC07/09	Cycle Route Signing	25.00	25.00	4.03	Works	
CY04/10	Clifton Green Cycle Lane Review	10.00	10.00	9.37	Study	
CY04/11	Clifton Green - Possible Reinstatement of Left Turn Lane	40.00	40.00	4.21	Study/ Works	

<b>Cycling Programme Total</b>	<b>973.00</b>	<b>938.00</b>	<b>352.96</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>973.00</b>	<b>938.00</b>	

Programme Decreased

Budget Decreased

**Safety and Accessibility Schemes**

VA01/11	Village Access Schemes	10.00	5.00	0.08	Works	Allocation Reduced - Lower cost of minor completion works from previous years schemes
<b>Safety/ Danger Reduction</b>						
LS01/11	A19 Bootham / Clifton Route Assessment	5.00	5.00		Works	
LS02/11	Huntington Road Route Assessment	16.00	16.00	1.03	Works	
LS03/11	Elvington Lane Route Assessment	17.00	17.00	0.50	Works	
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	10.00	0.02	Works	
LS05/11	Micklegate / Skeldergate LSS	4.00	4.00		Works	
LS06/11	Oak Rise, Acomb Roundabout LSS	10.00	10.00	0.35	Works	
LS07/11	Piccadilly / Pavement LSS	3.00	3.00	0.87	Works	
LS08/11	2012/13 Programme Development	5.00	5.00	2.86	Study	
DR01/11	Reactive Danger Reduction	10.00	10.00	2.32	Works	
<b>Speed Management</b>						
SM01/11	Speed Management Schemes	20.00	20.00	4.43	Works	
SM01/10	Review of Speed Limits on A & B Roads	10.00	5.00		Study/ Works	Allocation Reduced - Lower cost of implementing amendments to speed limits
SM03/10	20mph Limit Schemes - South Bank	40.00	40.00	4.50	Works	
SM02/11	20mph Limit Scheme - Development and Implementation	100.00	20.00	0.60	Works	Allocation Reduced - Trial schemes and policy work to be completed before city-wide schemes can be developed

<b>Safety and Accessibility Schemes Programme Total</b>	<b>260.00</b>	<b>170.00</b>	<b>17.57</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>260.00</b>	<b>170.00</b>	

Programme Decreased

Budget Decreased

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

School Schemes						
SR01/10	Acomb Primary SRS	5.00	5.00	0.41	Works	
SR04/10	Danesgate/Steiner SRS	4.00	4.00	0.24	Works	
SR05/10	Fulford Secondary SRS	28.00	10.00	0.09	Works	Allocation Reduced - Development of scheme to take longer than originally expected
SR06/10	Joseph Rowntree Secondary SRS	23.00	10.00	2.90	Works	Allocation Reduced - Implementation delayed due to need for land purchase
SR07/10	Robert Wilkinson Primary SRS	6.00	6.00	0.87	Works	
SR08/10	St Aelreds RC Primary SRS	2.00	2.00	0.08	Works	
SR09/10	Wheldrake Primary SRS	5.00	5.00	0.56	Works	
SR01/11	Hob Moor Primary SRS	2.00	2.00	0.50	Study	
SR02/11	Our Lady's/ English Martyrs RC SRS	2.00	2.00		Study	
SR03/11	Various 20mph Speed Limits outside Schools	4.00	4.00		Study	
SR04/11	Various Parking Restrictions	4.00	4.00		Works	
-	Safety Audit Works	5.00	5.00	2.57	Works	

Carryover Schemes						
SR02/09	Hempland Primary SRS	25.00	28.00	27.24	Works	Allocation Increased - Cost of scheme higher than originally estimated
SR09/09	Heworth Primary SRS	12.00	12.00	11.09	Works	
SR04/09	Naburn Primary SRS	6.00	7.00	6.17	Works	Allocation Increased - Cost of scheme higher than originally estimated
SR02/10	Applefields/ Burnholme SRS	8.00	8.00	0.22	Works	
SR03/10	Burton Green Primary SRS	5.00	9.00	2.90	Works	Allocation Increased - Cost of scheme higher than originally estimated

School Cycle Parking						
SR05/11	School Cycle Parking Review	25.00	25.00		Study/ Works	

<b>School Schemes Programme Total</b>	<b>171.00</b>	<b>148.00</b>	<b>55.83</b>	
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Budget</b>	<b>171.00</b>	<b>148.00</b>		

Programme Decreased

Budget Decreased

Previous Years Costs						
-	Carryover Commitments from Previous Years	50.00	50.00	24.51	-	

<b>Previous Years Costs Total</b>	<b>50.00</b>	<b>50.00</b>	<b>24.51</b>	
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<b>Total Integrated Transport Programme</b>	<b>3,670.00</b>	<b>3,422.00</b>	<b>1,481.14</b>	
<b>Total Integrated Transport Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total Integrated Transport Budget</b>	<b>3,670.00</b>	<b>3,422.00</b>		

Programme Decreased

Budget Decreased

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

<b>City Strategy Maintenance Budgets</b>
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<b>City Walls</b>
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CW01/11	City Walls Restoration	134.00	9.00	0.30	Works	Allocation Reduced - Work now to be carried out in 2012/13
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<b>Total City Walls</b>	<b>134.00</b>	<b>9.00</b>	<b>0.30</b>	Budget Decreased
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<b>Total City Strategy Maintenance Programme</b>	<b>134.00</b>	<b>9.00</b>	<b>0.30</b>	Programme Decreased
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<b>Total City Strategy Maintenance Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
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<b>Total City Strategy Maintenance Budget</b>	<b>134.00</b>	<b>9.00</b>		Budget Decreased
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<b>Total City Strategy Programme</b>	<b>3,804.00</b>	<b>3,431.00</b>	<b>1,481.44</b>	Programme Decreased
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<b>Total Overprogramming</b>	<b>436.00</b>	<b>188.00</b>		Overprogramming Decreased
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<b>Total City Strategy Budget</b>	<b>3,368.00</b>	<b>3,243.00</b>		Budget Decreased
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**Decision Session – Cabinet Member for City Strategy**5<sup>th</sup> January 2012

Report of the Director of City Strategy

**Bus Improvement Study****Summary**

1. The York Council Plan sets out the new administration's priorities for the period from 2011 to 2015. As part of the priority to 'Get York Moving', the Council is committed to improve the quality, reliability and punctuality of local bus services in York. The Council aims to deliver a ten percent increase in bus patronage over the same period.
2. This report outlines the content of the bus improvement study which is already underway and will be completed by mid-2012. The report also summarises the progress already made to achieving the Council Plan's objectives for public transport in the City.

**Recommendations**

3. The Cabinet Member for City Strategy is recommended to:
  - a. Note the contents of this report
  - b. Agree the methodology, scope and focus of the bus improvement study (as set out in Appendix A)

Reason: This course of action will allow the Council to continue to work towards its stated aim of delivering a significant improvement to the bus network.

**Background**

4. York, in common with many towns and cities of a similar size, has an excellent track record in the promotion and use of sustainable modes of transport. The city has an established and successful Park & Ride network and a number of strong, commercially viable

bus routes. Unlike many other parts of the UK, bus passenger numbers have remained stable over the past five years. The Council is clear, however, that if it is to reduce the economic and environmental impacts of traffic congestion, this trend needs to be altered and bus patronage needs to increase. To encourage new bus passengers, a step change is required to boost the attractiveness of the bus network.

5. York currently has eleven local bus operators, nine of whom operate frequent services on an at-least hourly basis. The majority of bus services are not specified or controlled by the Council and operate without subsidy from the Council. A modest number of bus services operate with financial support from and to a timetable specified by the Council.
6. The Council is committed to working with bus passengers, bus operators and key local stakeholders, including adjacent transport authorities, to develop and deliver a bus network which more successfully meets the aspirations and needs of existing and potential bus passengers. As a first step to achieving this end, the Council proposes to work with partners over the next few months to undertake an analysis of the existing network and consultation with a variety of interested parties.
7. The Council has established a multi-disciplinary project team to undertake this work, incorporating representatives from the Sustainable Travel, Economic Development and Business Intelligence teams. In addition, it is intended that regular engagement will be undertaken place with colleagues in the Education Transport, Highways Infrastructure and Network Management teams to ensure that issues which go beyond the core functions of staff are picked up.
8. The project team will be aided by external advisors with the knowledge and skills to place York's bus network within a national context, comparing and contrasting the challenges faced in York with those in a variety of other areas.

### **Consultation**

9. Consultation with a number of other local transport authority and Passenger Transport Executive areas has been undertaken to enable the successful and appropriate scoping of the proposed study for York.



10. A significant level of consultation is proposed as part of the study, this will include:
  - a. The inclusion of several questions as part of the Residents' survey (to be sent to all households) to gain feedback on residents' priorities for the local bus network.
  - b. Surveying of bus passengers (on bus and at key on-street locations) to understand their views on York's bus network.
  - c. Consultation with a variety of Parish Council, Ward Committee and Resident Associations to understand the needs the strengths and weaknesses of the bus network in their local area. This consultation will not be undertaken with all representative local groups, but rather with a representative spread of groups (eg some representing Villages in the Outer York area, some in the York suburbs and some in and around the City Centre).
  - d. Consultation with bus operators through one to one discussion and collectively through the York Quality Bus Partnership meetings.
  - e. Consultation with other key interest groups, for instance Visit York, York Independent Living Network and York Youth Council to understand the needs of specific groups of the local population.

### **Options**

11. This report presents two options.

#### **Option 1**

12. Appendix A outlines the intended approach for the bus improvement study. Following an initial piece of investigative work, four areas are identified for consideration:
  - a. Perceived under performance of the bus network
  - b. Concerns about the medium term viability of the bus network
  - c. Outlining what has and what could be delivered through the existing voluntary partnership arrangements

d. What regulatory or partnership arrangements might be available to deliver improvements to the bus network in York

13. Each of the areas outlined above will be studied in depth and, following consultation with both bus operators, members of the public and other key stakeholders, conclusions will be brought back to this meeting.

## **Option 2**

14. The Cabinet Member is invited to propose an alternative course of action if it is felt that the proposals outlined in appendix A will not meet the required objectives, namely to propose a course of action which would deliver a step change improvement to the bus network in York.

## **Council Plan Priorities**

15. Support for bus services in York contributes to the following Council Plan priorities:

### **Get York moving:**

A commitment to improve York's local bus network aims to deliver an increase in the quality, reliability and punctuality of local bus services. Partnership arrangements will be agreed with the bus operators to develop all aspects of bus travel. This will include improvements to vehicle fleets, better timetables, and real-time information and more bus priority measures. Through ticketing will also be introduced, which means passengers will only need to buy one ticket to complete a journey, even if they have to use more than one bus operator's services. These improvements aim to deliver a 10% increase in bus based trips over the next four years.

### **Protect the environment:**

York will be better prepared and more resilient in the face of a changing climate and will steadily reduce its carbon emissions. This study contributes towards the commitment in proposing more efficient utilisation of the City's bus fleet as well as better vehicle standards.

16. Local Transport Plan 2011- 2015 (LTP3): Support for the services outlined above would contribute to several of the aims of the third Local Transport Plan, namely:

- To provide quality alternatives to the car to provide more choice and enable more trips to be undertaken by sustainable means
- Improving Strategic Links to enhance the wider connections with the key residential and employment areas in and around York, and beyond
- Tackling Transport Emissions to reduce the release of pollutants harmful to health and the environment.

## **Implications**

- **Financial**

The cost of delivering the proposed study is £20,000.

- **Human Resources (HR)**

There are no HR implications

- **Equalities**

Consultation will be undertaken with a range of interest groups. The outcomes of the proposed study will be subject to a comprehensive Equalities Impact Assessment.

- **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

- 17. A degree of risk (both financial and reputational) may result from proposals to implement possible outcomes from this study. Completion of the study in and of itself, however, is low risk.
- 18. Measured in terms of impact and likelihood, the risk score for 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.

### Contact Details

**Author:**

Andrew Bradley  
Principal Transport Planner  
Transport Planning Unit  
Ext. 1404

**Chief Officer Responsible for the report:**

Richard Wood  
Assistant Director (City Development & Transport)  
City Strategy

**Report Approved**



**Date** 20.12.11

**Report Approved**



**Date** Insert Date

**Wards Affected:**

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**For further information please contact the author of the report**

### Annexes

**Annex A:** Scoping Note – Bus Development Study

## Scoping Note: Bus Improvement Study

### Introduction

This note scopes out a study into the bus service in York. The study will examine the current bus service provision in the city, specifically:

- The local ‘stage carriage’ network of services operating entirely within the Council’s boundary;
- The park and ride service;
- Longer distance bus services either linking York with rural areas or other towns/ cities such as Malton, Selby, Easingwold and Leeds; and
- Other aspects of the “wider” bus network, including city centre tour buses, home to school transport using buses and Dial & Ride transport.

The study will not make recommendations about scheduled coach services, coaches operating excursions to York, rail services or taxi/ private hire services, although they will clearly be important considerations in the study because these modes form a wider public transport network in the city.

### An initial view of the bus network in York

An initial review of the bus network in York has been undertaken, based on a mixture of discussion and a workshop session with the public transport officers of the Council and a document review. In the view of the Project Manager, the most pertinent characteristics of/ issues with the network in York are:

- The bus network is **fragmented**<sup>1</sup> with nine bus operators providing frequent (more than every 2 hours) bus services in the city. Although this has a benefit of ensuring that supported service tenders are well contested, it makes the partnership with operators complicated to manage because there are so many operator stakeholders;
- There is **on the road competition** on nearly all of the key radial corridors in the city between bus services operating wholly in York (often part of

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<sup>1</sup> For example, there are only 13 operators in Leeds, despite it being a polycentric local authority with one of the largest single LA populations in the UK.

First or Yorkshire Coastliner's network) and inter-urban/ rural bus services which operate outside of the city (e.g. to Selby/Leeds/Malton etc). On some corridors park and ride services are overlaid onto this pattern. There are several implications of this:

- In the absence of a multi-operator ticket, effective service frequency is reduced to users with operator specific multi-trip tickets (often the cheapest way to travel) because they cannot use all buses on their route;
  - Some corridors may be "overbussed" with viability adversely effected by too many buses chasing too few passengers, with knock on effects for the viability of operators in York generally, particularly in the shape of higher fares on stagecarriage (non-park and ride) buses or relatively low service frequencies on some corridors;
  - The park and ride service may be perceived as something quite different from the local bus service (because of its high quality and relatively low fares) with the implication that some people may prefer to use the park and ride service when the local stage-carriage bus service might be a more rational choice for them; and
  - FirstGroup, the prominent operator has lost some market share to other operators providing high frequency services in the York urban area (e.g. Yorkshire Coastliner and York Pullman). As a result the FirstGroup management, whilst reluctant to withdraw from the market, face the challenge of ensuring that FirstYork is a profitable operation at the same time as ensuring that their services remain attractive to the customer.
- In the **city centre** bus services suffer from congestion, with an adverse effect on service reliability. The absence of a central bus hub in York also means that layover points are dispersed around the city and there is no clear single point where passengers can interchange between services. The historically constrained road network in York imposes limitations on stop locations and the facilities which can be provided in each location. In particular, some of the park and ride stops currently experience greater use than was anticipated when the services were initially planned, and are now congested at peak times. There are a

number of Summer-only tour bus routes around the city centre, many of which are operated using elderly vehicles with poor emission standards;

- Some rural locations in the city council's area perceive that they suffer a **poor and infrequent service** (for example, Elvington). Some areas of York (e.g. Rawcliffe) and large villages on the fringe of York (e.g. Poppleton) also perceive that they have inadequate services;
- **Development pressures** in York have the potential to increase traffic volumes, congestion and delay on the road network. There is a very real concern that the bus network, as it is currently configured, may not be attractive enough to deliver the required level of modal shift away from car to mitigate congestion from the new development;
- The **relationship** between the Council and bus operators is sometimes challenged through a lack of local consultation and/or decisions which are taken to meet commercial objectives and in which the Council has no say (eg fares increases).
- There is a need to deliver a **step change improvement** in the quality of the bus offer in the City so as to encourage more people to travel by bus. This will reduce the impacts of traffic congestion and improve air quality in the City to the benefit of York economy and environment.
- The outcome of the **traffic congestion ad-hoc scrutiny committee** determined that the area of improvement that would deliver the maximum impact on congestion in the city was to the bus network.

## Issues and objectives

It is therefore proposed that the study focuses on the following issues:

- Concerns about the perceived **under-performance** of the bus network in the city, in relation to:
  - The Council's expectation of its performance (and its ability to deliver modal shift, which is crucial to the Council's "Get York Moving" corporate objective and York's development plans); and
  - The better performance of bus networks in other tourist/ historic towns, such as Oxford, Cambridge, Brighton and Nottingham, which are perceived to be good practice exemplars
- Concerns about the **viability** of the bus network in the medium term, particularly the recent decline of the York bus network over the past few years (with the loss of early morning and evening services) and the implications of this for delivering bus services in York;
- The challenge the Council has faced in delivering change through voluntary **partnership** with bus operators and the difficulty of delivering some of the Council's key priorities, such as an integrated ticket in York, discount tickets for young people, urban design objectives such as those proposed in the York New City Beautiful report and air quality improvements through lower emission vehicles;
- What the Council's **regulatory** options are for delivering improvements to the bus services in the city and which of the various regulatory frameworks for bus services (e.g. quality contract, statutory quality partnership, voluntary quality partnership) would be best for delivering the changes which the Council wish to see in the city.

The study will consider each question in turn, examining a series of hypotheses and arriving at judgements in each case as to whether:

- The Council's perception of a problem can be evidenced through data analysis;
- Whether there is more that the Council can be doing to deliver change within existing framework or whether there is under-performance because of operator behaviour; and



- Whether an alternative mechanism for delivering improvements to the bus network, such as a quality contract scheme, would offer the Council a more economic, efficient and effective means of delivering the changes it wishes to see.

## **Methodology**

A methodology for undertaking the study is shown in the table below.

**Table 1: Study Methodology**

Issue	Hypotheses to examine	Methodology/ data to use
<p><b>Under-performance of the network</b></p>	<p>There are absolute problems with York’s bus network (e.g. buses are unreliable, fares are rising at a rate above inflation, service frequencies are poor, geographical coverage is poor, vehicle standards are poor, operator information is poor, the network is not legible). Further, many cross-city journeys are difficult, long or expensive, especially those involving lower frequency routes and different operators.</p>	<p>Desktop study using various data sources:</p> <p><b>Readily available data:</b> Service timings, fares levels, punctuality data for bus services, accessibility data, vehicles in use in the city, information provided in the city.</p> <p><b>Need to collect:</b> user/ non-user perceptions of service quality, price etc through various survey methods including the residents’ survey, citizens’ panel, on bus surveys, stakeholder consultation and focus groups. Bus operator views on service quality, current failings and successes of the York network</p>

	<p>York's bus network is poor compared to other historic towns and cities.</p>	<p>Benchmarking study comparing York to exemplars of best practice – such as Oxford, Cambridge, Brighton and Nottingham.</p> <p><b>Readily available:</b> Comparative travel times and costs to key local trip destinations; Information from York Council research visit to Oxford, April 2011.</p> <p><b>Need to collect:</b> data on fares, frequencies, patronage trends. Telephone interview with officers at each location.</p>
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Issue	Hypotheses to examine	Methodology/ data to use
<b>Viability of the network over the medium term</b>	Some corridors in York are overbussed because of on the road competition between operators.	Consider viability of services on corridors – extent of tendered services, passenger numbers, potential passenger revenues. Compare against operating costs.  <b>Readily available:</b> timetables, patronage data, information on commercial and supported services.  <b>Need to collect:</b> nothing
	There are opportunities to improve the viability of the bus network through better co-ordination of the stage-carriage and park and ride networks in the city.	Construction of a series of corridor models for the stage-carriage/ park and ride corridors. Consider whether alternative corridor configurations might offer better value or better services for passengers.

		<p><b>Readily available:</b> timetable data for services which can be used to construct models.</p> <p><b>Need to collect:</b> attitudinal data about perception of stage-carriage buses and park and ride.</p>
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	<p>There are opportunities to improve the viability of the bus network through better co-ordination of the stage-carriage and home to school bus networks.</p>	<p>GIS based exercise to identify if any school services could be subsumed into stagecarriage services.</p> <p><b>Readily available:</b> GIS data on services</p> <p><b>Need to collect:</b> nothing</p>
	<p>There is insufficient competition for tendered services in York.</p>	<p>Consider outcomes of recent tender contests.</p> <p><b>Readily available:</b> information on tender contests</p> <p><b>Need to collect:</b> nothing</p>
	<p>The viability of the bus network in its current form is likely to decline in the medium term.</p>	<p>Consider background patronage trend and likely future developments. Consider implications for bus services in York.</p>

		<p><b>Readily available:</b> background patronage trend. Development proposals (e.g. Access York, proposals for specific developments). Outputs of other workstreams in this area.</p> <p><b>Needs to collect:</b> nothing in addition to information already collected.</p>
Issue	Hypotheses to examine	Methodology/ data to use
<p><b>Challenges of partnership working with operators</b></p>	<p>It is not possible to deliver key political commitments in York, specifically:</p> <ul style="list-style-type: none"> <li>▪ A competitively priced multi-operator ticket</li> <li>▪ A young persons' discount ticket</li> <li>▪ emissions reductions supporting the AQMAs in</li> </ul>	<p>Examination of Quality Bus Partnership (QBP) meeting notes. Discussion with officers, bus operators, QBP chair, Bus Users UK.</p> <p><b>Readily available:</b> meeting minutes.</p> <p><b>Need to collect:</b> discussion with stakeholders.</p>

	<p>York</p> <ul style="list-style-type: none"> <li>▪ service improvements in line with wider Council strategy (e.g. New York City Beautiful, new developments, Council Plan)</li> </ul> <p>through the current partnership with operators</p>	
<p><b>Regulatory options</b></p>	<p>A quality contract scheme is the only practicable way for City of York Council to achieve its desired outcomes for the bus network.</p>	<p>Compare historic objectives and outcomes using data collected in earlier phases of the study.</p> <p>Consider future objectives and whether they can be achieved through the current partnership.</p> <p>Consider the costs of implementing a quality contract in York and whether implementing a QCS is feasible and can be justified by current</p>



		market failure. Consider what alternative options might exist.
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## **Timescales**

Timescales are configured to meet a deadline of the end of March for a draft study. The table overleaf sets out indicative timescales for each workstream.

Work Area	week commencing															
	12-Dec	19-Dec	26-Dec	02-Jan	09-Jan	16-Jan	23-Jan	30-Jan	06-Feb	13-Feb	20-Feb	27-Feb	05-Mar	12-Mar	19-Mar	26-Mar
<b>Network Performance Topic Note</b>																
Analysis of in house data and information	Yellow	Yellow														
Residents' survey	Blue	Blue			Blue	Blue	Blue									
Citizens' panel							Blue	Blue	Blue			Blue	Blue			
On-bus surveys					Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue			
Stakeholder consultation and focus groups	Blue	Blue		Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue		
Write up and conclusions		Yellow		Green			Yellow			Yellow	Green	Green	Green	Green		
<b>Benchmarking Topic Note</b>																
data collection	Blue	Blue														
telephone interviews		Blue														
Write up and conclusions				Yellow	Green											
<b>Viability Topic Note</b>																
overbussing models/ corridor models				Blue	Blue											
tendering					Yellow											
future forecasting						Blue										
Write up and conclusions						Yellow	Green									
<b>Partnership Topic Note</b>																
discussions with parties									Blue	Blue						
Write up and conclusions										Yellow	Green					
<b>Regulatory options Topic Note</b>																
Consider regulatory options												Yellow	Yellow	Yellow		
Write up and conclusions													Green	Green	Green	
<b>Finalise reports</b>																
Data collection task	Blue															
Analysis task	Yellow															
Reporting task	Green															
Leave week																

