

## Notice of meeting of

### Executive Members for City Strategy and Advisory Panel

**To:** Councillors Gillies (Chair), Cregan, D'Agorne (Vice-Chair), Steve Galloway (Executive Member), Potter, Scott, Sunderland and Waller (Executive Member)

**Date:** Tuesday, 27 January 2009

**Time:** 5.00 pm

**Venue:** The Guildhall, York

### AGENDA

#### Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**10:00 am on Monday 26 January 2009**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday 29 January 2009**, if an item is called in *after* a decision has been taken.

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

#### 1. **Declarations of Interest**

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

#### 2. **Minutes** (Pages 3 - 28)

To approve and sign the minutes of the last meeting of the Executive Members for City Strategy and Advisory Panel held on 8 December 2008.

### **3. Public Participation**

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Monday 26 January 2009 at 5.00 pm.

## **BUSINESS FOR THE EXECUTIVE LEADER**

### **ITEMS FOR DECISION**

#### **4. Chief Executive's Revenue and Capital Budget Estimates 2009/10 (Pages 29 - 46)**

This report presents the 2009/10 budget proposals for the Chief Executive's Directorate. This includes:

- the revenue budget for 2008/09 to show the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the portfolio
- proposals for budget service pressure costs and savings options for the portfolio area
- fees and charges proposals
- the existing approved capital programme and
- options for new capital schemes.

#### **5. Economic Development Revenue and Capital Budget Estimates 2009/10 (Pages 47 - 60)**

This report presents the 2009/10 budget proposals for Economic Development. It includes:

- the revenue budget for 2008/09 to show the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the

portfolio

- proposals for budget service pressure costs and savings options for the portfolio area
- fees and charges proposals and
- the existing approved capital programme.

## **BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY**

### **ITEMS FOR DECISION**

#### **6. City Strategy Revenue and Capital Budget Estimates 2009/10** (Pages 61 - 78)

This report presents the 2009/10 budget proposals for City Strategy. It includes:

- the revenue budget for 2008/09 to show the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the portfolio
- proposals for budget service pressure costs and savings options for the portfolio area
- the existing approved capital programme and
- options for new capital schemes

#### **7. Revenue Budget 2009/10 - City Strategy Fees and Charges** (Pages 79 - 88)

This report advises Members of the proposed fees and charges for the City Strategy portfolio for the financial year 2009/10 and the anticipated increase in income which they would generate.

#### **8. City Strategy Directorate Plan 2009/10 - 2011/12** (Pages 89 - 116)

This report asks the Executive Member to approve the City Strategy Directorate Plan for 2009/10-2011/12. The document

outlines a set of key priorities for City Strategy and for each priority sets out a number of key actions and performance indicators.

**9. Public Rights of Way - Proposal to Restrict Public Rights Over Alleyways in the Guildhall and the Dringhouses and Woodthorpe Wards**

**a) Part 1 - Guildhall Ward (The Groves) (Pages 117 - 148)**

This report (Part 1) considers the gating of 9 alleyways in the Guildhall Ward in order to help prevent crime and anti-social behaviour associated with these alleys. The Executive Member is advised to authorise the making of 8 gating orders which would allow the installation of lockable alley gates.

*[Annex 4 of this report is available in the Members Library or on request from the Democracy Officer listed on the contact details at the foot of the agenda]*

**b) Part 2 - Dringhouses and Woodthorpe Ward (Pages 149 - 174)**

This report (Part 2) considers the gating of 1 snicket in the Dringhouses and Woodthorpe Ward in order to help prevent crime and anti-social behaviour associated with the route. The Executive Member is advised consider the consultation responses and confirm or reject the Panel's earlier decision to make a Gating Order for night time closure.

**10. Fishergate Gyratory Multi-Modal Study (Pages 175 - 190)**

This report advises on progress of the first stage of the Fishergate Gyratory Multi-Modal Study. This study was commissioned to investigate options for improving the traffic flow around the gyratory with the aim of improving accessibility and safety for all road users, particularly pedestrians and cyclists. The report also sets out the key requirements and conflicts and seeks Members endorsement of the proposed next steps.

**ITEMS FOR INFORMATION**

**11. Annual Parking Report 2007/08 (Pages 191 - 194)**

This report presents details of the Authorities Annual Parking Report for the 2007/08 financial year.

*[The full report is available on line as part of this agenda item and in the Members' Library]*

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

Democracy Officer

Name: Jill Pickering

Contact Details:

- Tel - (01904) 552061
- Email - [jill.pickering@york.gov.uk](mailto:jill.pickering@york.gov.uk)

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

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

Contact details are set out above.

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### **Holding the Executive to Account**

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive 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 Executive 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

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City of York Council

Committee Minutes

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MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	8 DECEMBER 2008
PRESENT	COUNCILLORS GILLIES (CHAIR), STEVE GALLOWAY (EXECUTIVE MEMBER), D'AGORNE (VICE-CHAIR), CREGAN, POTTER, SCOTT, SUNDERLAND AND WALLER (EXECUTIVE MEMBER)

**53. DECLARATIONS OF INTEREST**

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

Cllr D'Agorne declared personal and non-prejudicial interests in agenda item 5 (2008/09 Second Monitoring Report Economic Development and Partnerships – Finance and Performance) as an employee of York College, in agenda item 7 (Update on Fishergate Ward 20mph Speed Limit Pilot) as Ward Member and he stood down from the meeting and spoke from the floor, in agenda item 9 (A19 Fulford Road Corridor Update) as Ward Member, a cyclist, former member of Fulford Parish Council and as his partner was a current Parish Council member. He also declared a general personal and non-prejudicial interest in the agenda as a member of the Cycle Touring Club (CTC) and the York Cycle Campaign.

Cllr Scott declared a personal and non-prejudicial interest in agenda item 8 (Pedestrian Access and Parking, Broadway Shops, Fulford) as a number of the petitions signatories were known to him and as a car and pedestrian user of the Broadway shops. He also declared a personal non-prejudicial interest in agenda item 9 (A19 Fulford Road Corridor Update) as a local resident that lived adjacent to the area and as a former member of Fulford Parish Council.

**54. MINUTES**

RESOLVED: That the minutes of the last meeting of the Panel held on 20 October 2008 be approved and signed by the Chair and Executive Members as a correct record.

**55. PUBLIC PARTICIPATION**

It was reported that there had been a number of registrations to speak at the meeting under the Council's Public Participation Scheme and that two registered speakers had now withdrawn.

Mr P Kirton referred to the proposals for the Holly Bank area traffic regulation order and in particular to the new route taken by the No 16 First York bus, which a number of residents felt, was hazardous in the vicinity of English Martyrs School. He stated that a number of residents relied on this bus service and they hoped to return the service back to its original route and therefore supported the proposed waiting restrictions.

Mr A Giles, also referred to the Holly Bank proposals but expressed his objections as he felt that the proposed restrictions would only serve to displace vehicle parking to adjacent streets including Clive Grove. He stated that the restrictions would cause more problems and he felt that this would disadvantage more residents than at the present time.

Mr Malarkey, also spoke in objection of the Holly Bank proposals as a resident of Hob Moor Drive. He referred to traffic vibration, which had caused damage to his property, and he did not support any change to the bus route. He also questioned the requirement for 24 hour waiting restrictions.

Councillor Alexander, spoke to confirm that the three Holgate Local Members, all objected to the Holly Bank proposals. He stated that their objections related to safety, as parking would be displaced onto Clive Grove, as a clear traffic route would increase traffic speed, the proposals would create increased parking in side roads and on grass verges and this would require residents' parking in the future . He confirmed that they were in support of the reintroduction of the bus and for the introduction of double yellow lines at road junctions. Following consultation undertaken by the Council the Local Members had sent out 721 letters to residents in the area explaining the proposals and requesting their views. Of the 150 responses received the results had shown that, in those streets most greatly affected, the majority of residents opposed the proposed restrictions and the reintroduction of the bus. However the results from the surrounding area, including the most affected streets, the majority of these residents were also opposed to the restrictions but supported the reintroduction of the bus. In view of this he requested the Panel to agree a compromise solution to include the reintroduction of the bus and overcome residents objections.

Steve Burrell, of North Yorkshire Police, spoke on the proposals for the Fishergate Ward and the 20mph speed limit pilot. He confirmed that the Police were a statutory consultee in relation to such matters and that although they had been consulted on these proposals this did not extend to the details of the scheme. He questioned what benefits would be gained as he felt that the proposals would not alter driver speeds or their behaviour. He stated that such schemes should support a modal shift in casualty reduction and should be self-enforcing.

Barbara Robinson spoke as the Secretary of the Broadway Area Good Neighbour and Residents Association (BAGNARA) in support of the petition, requesting radical improvements in the parking arrangements at the Broadway shops in Fulford. She circulated copies of photographs, which showed delivery vehicles and parking in the vicinity of the shops on Saturday morning 6 December, to show the extent of the problems, which

affected residents. She referred to the Officers report and proposed options and requested members to support Option C to undertake a scheme of works to address the issues. She confirmed BAGNARA's support for this option in conjunction with the shop owners to match fund the works.

Councillor D'Agorne, who had stepped down from the meeting for consideration of Agenda item 8 (Pedestrian Access and Parking, Broadway Shops, Fulford) spoke as Local Member. He stated that the authority had a duty to protect the safety of its residents and that a reconfiguration of the layout should be possible if discussions were held between Officers, local residents and the shop owners. He circulated photographs of the area, a memo from the Co-operative Society together with a plan of showing how the forecourt could be improved with the relocation of the bus stop and post box to incorporate 8 parking spaces. He confirmed that he hoped that a compromise situation could now be agreed following the Co-ops willingness to participate in future discussions.

Alex Thompson spoke as a resident of Fulford Road in relation to the A19 Fulford Road Corridor Update. He raised objections on safety grounds to the proposals, in particular to 'no waiting at any time restrictions' on Main Street. Objections were also raised to the proposals for a pedestrian refuge island in close vicinity to Elliot Court and the bus stop, which he felt would be dangerous for local residents, and the position could cause problems for bus drivers.

Graham Cheyne, also spoke as a resident of Selby Road in relation to the proposals for the A19 Fulford Road Corridor. He stated that no details were available for the proposed bus lane, which indicated how traffic would merge on Selby Road, which he felt, was an important safety issue for local residents. He also referred to the lack of consultation prior to the bus lane information being made available.

Councillor Aspden also spoke as Local Member and on behalf of Fulford Parish Council in relation to the A19 Fulford Road Corridor issues. He confirmed that residents supported the provision of an additional pedestrian refuge for vulnerable residents but without the associated waiting restrictions and for consultation to be undertaken with residents on proposals for the bus lane on Selby Road.

Jim Shanks, the Police Architectural Liaison Officer, spoke of the concerns of North Yorkshire Police in relation to the proposed cycle route link from the northern end of the York Hospital site to the existing Foss Islands Cycle Route (Agenda item 12 refers). He referred to crime and disorder problems, which already existed in the vicinity of both York and Bootham Hospitals, which the Police felt, would increase if this route for the path was agreed and he drew the Panels attention to the crime statistics attached to the report. He confirmed that closure of the gates overnight would assist the problem but that this would not help reduce crime during the daytime peak periods.

Tom Scott, a resident of Beckfield Lane, spoke in respect of his concerns over the improvements proposed on Beckfield Lane, for pedestrians and

cyclists. His concerns related flooding problems residents had encountered in recent years from water run off from Beckfield Lane onto adjacent properties. He requested assurances that the kerbs would be lifted to prevent future problems as residents felt that there would be less area for drainage following the use of the verge for the cycle path. He also felt the proposed zebra crossing should be sited nearer the shops.

Paul Frost, also as a resident of Beckfield Lane confirmed his concerns in relation to the Beckfield Lane scheme. He felt that this scheme was a unique opportunity to address a number of issues but felt that there should be a re-examination undertaken in respect of the positioning of the zebra crossing so that it benefited more residents.

Councillor Simpson-Laing, spoke as Local Member, in relation to the Beckfield Lane scheme and referred to the concerns raised by residents as set out in her letter circulated at the meeting. In particular she spoke of flooding problems with properties between Ouseburn Avenue and Almsford Road, the siting of the zebra crossing and the concerns of older residents at the speed of cyclists on the cycle path.

A representative of the York Access Group confirmed the Groups support for the proposed Beckfield Lane improvements. She expressed support for the proposed zebra crossing with the reservation that this was provided with traffic control lights and audible warning signals.

Councillor Simpson-Laing, also spoke as Local Member, regarding the petition submitted by local residents requesting a restriction on through traffic on Newlands Drive, following the signalisation of the Boroughbridge Road/Beckfield Lane junction. She confirmed that delivery vans and taxis frequently cut through Newlands Drive to avoid queuing traffic. Damage was also caused to the grass verges and she requested that the "before and after" survey should monitor both traffic levels and speeds.

**56. CHIEF EXECUTIVE'S MONITOR 2 FINANCE & PERFORMANCE REPORT 2008/09**

Members considered the second monitoring report of the year which combined performance and financial information for the Chief Executive's Directorate covering the period from April to October 2008.

It was reported that the latest budget for the Directorate was £6,244k which included the transfer of Property and Payroll Services into the Directorate and the transfer out of the Performance, Policy and Planning Team to the Resources Directorate. Current projections showed that the directorate would overspend by £354k which equated to 1.7% of the gross expenditure budget and that of the overspend £294k was transferred in the Property function.

Officers confirmed that there was concern over project overspends in Property Services but that £275k in mitigating actions had recently been found. It was confirmed that sickness absence was continuing to fall and that the health and safety measures were working.

Members questioned whether a review was to be undertaken of the rate of pay for the “expensive” agency staff, referred to in page 20, of the report. Officers confirmed that they were examining alternative models for delivering property services and would report back.

Advice of the Advisory Panel

That the Executive Leader be advised to note the financial and performance position of the Chief Executives portfolio.

Decision of the Executive Leader

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

REASON: In accordance with budgetary and performance monitoring procedures.

**57. 2008/09 SECOND MONITORING REPORT ECONOMIC DEVELOPMENT AND PARTNERSHIPS - FINANCE AND PERFORMANCE**

Consideration was given to a report which presented the latest projections for revenue and capital expenditure by Economic Development and Partnerships together with performance against target for best value performance indicators, customer first and staff management targets.

It was reported that the current approved budget was £2,361k which included £15k carried forward from 2007/08, £15k revenue support for the Eco Business Centre and £32k to support the Westfield Deprivation initiatives, less £13k rent adjustment. Current projections were that the service would outturn on budget.

The key variances were a shortfall on Newgate market tolls together with savings in the city centre, the Strategic Partnership team and generally across the service.

Members questioned the possibility of York Training Centre teaming up with Future Prospects and what were the medium and long term plans for the Markets, referred to in paragraph 21 of the report.

Advice of the Advisory Panel

That the Executive Leader be advised to note the financial and performance position of the Economic Development and Partnerships portfolio.

Decision of the Executive Leader

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

REASON: In accordance with budgetary and performance monitoring procedures.

**58. HOLLY BANK AREA - TRAFFIC REGULATION ORDER OBJECTIONS**

Members considered a report, which detailed objections made to the advertised Traffic Regulation Order for the introduction of waiting restrictions in the Holly Bank Road area of Acomb.

It was reported that the proposals had been put forward to manage parking that took place in the area. As a consequence of the parking the bus service had experienced delays and the service had been re-routed onto Hamilton Drive. In addition complaints had also been received from some local residents about the level of parking that took place on the corners of the short cul de sacs off Holly Bank Road.

The following additional information was circulated at the meeting:

- Officer update in relation to additional representations received, including details of the general areas represented by 3 petitions;
- Letters supporting the restrictions and the restoring of the bus service from residents of Heath Close, Holly Bank Grove, Anderson Grove;
- Emails supporting the restrictions and the resumption of the bus service from residents of Jennifer Grove, Holly Bank Road and Mildred Grove;
- Emails objecting to the restoration of the No 16 bus service from a resident of Collingwood Grove (2);
- Document from Cllr Alexander, detailing the current proposals, objections received, consultation and revised compromise proposals.

Officers confirmed that their consultation had covered a wide area and that if members also wished to impose restrictions at the junction of Clive Grove this could be included in the Traffic Regulation Order.

In answer to Members questions, Mr Eames of First York confirmed that, if waiting restrictions were imposed, the half hourly bus service would be re-routed on to the Holly Bank Loop but that this would not be with a hopper bus.

Members confirmed that there was a need to tackle the parking problems that existed in this area and provide a regular bus service for residents. It was suggested that, if approval was given for the restrictions, the Ward Committee could examine any additional parking issues and look at hardening verges, lay-bys etc.

Other members questioned whether the proposals were a heavy solution for the problems encountered and if a compromise could be found.

Following further discussion consideration was given to the following Options:

1. Approve the implementation of the proposals as advertised (see Annex A). This option would ensure good visibility and

manoeuvrability at the junctions and allow the bus company to reintroduce the bus service in the knowledge that the problems of obstruction had been resolved.

2. Approve the implementation of the proposals at the junctions only. This option would ensure good visibility and manoeuvrability at the junctions and would allow the bus company to reassess the suitability of this route for the bus service knowing that at key areas there would no longer be parking issues for their drivers to overcome.

3. Approve the implementation of the proposals at the junctions and introduce a restriction with less severity than the 7am to 7pm restriction. For example, if the restrictions were to be implemented between 9am and 5pm Monday to Friday, then residents parking opportunities would be less affected at times when residents are most likely to have their cars at home, but the bus service would have to alternate its route depending on the time of day and day of week. However, the option of operating an off peak service through the Holly Bank area has been turned down by the bus company, hence this option is not recommended.

4. Uphold the objections to the proposals and take no further action. This option is not recommended as it does not tackle either of the issues (bus service and junction parking) raised in the area.

#### Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve the implementation of no waiting at any time restrictions at the Robin Grove, Trevor Grove, Nigel Grove, Anderson Grove, Mildred Grove and Jennifer Grove junctions as advertised and detailed at Option 1; <sup>1</sup>.
- (ii) Implement the remaining proposed restrictions for Holly Bank Road and Collingwood Road as proposed; <sup>2</sup>.
- (iii) Inform those making representations and the lead petitioners of the decisions taken. <sup>3</sup>.

#### Decision of the Executive Member for City Strategy

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

- REASON:**
- (i) To improve visibility and manoeuvrability at the junctions for residents.
  - (ii) To facilitate the return of the bus service to the area.
  - (iii) To update all concerned on the proposals.

Action Required

- |   |    |
|---|----|
| 1/2. Implement the no waiting restrictions as proposed. | SS |
| 3. Officers to respond to petitioners.                  | SS |

**59. UPDATE ON FISHERGATE WARD 20MPH SPEED LIMIT PILOT AND PETITION FOR CITY WIDE 20MPH SPEED LIMITS ON RESIDENTIAL ROADS**

Consideration was given to the proposed action plan for implementing the 20 mph speed limit on seven roads in Fishergate and to a petition received requesting 20mph speed limits on residential roads on a citywide basis.

Officers gave the following update

- Speed surveys had shown average speeds of 15/16mph in the area;
- Network management confirmation that the costs of implementing this Traffic Regulation Order (TRO) would be between £8-10k;
- The scheme could be implemented through an experimental TRO. Any objections received to the TRO would be reported back to EMAP and the scheme could be made permanent within 18 months;
- Receipt of an additional petition presented by Cllr Potter to Council on 27 November 2008 on behalf of York residents, calling on the Council to introduce a 20 mph speed limit throughout the City in residential areas (466 signatories).

In answer to Members questions, Officers confirmed that the repeater signs it was proposed to install in the area could be reused for other schemes. Members also referred to Police confirmation that this scheme should be self-enforcing and that better results may have been gained in more appropriate areas eg. through roads, although it was noted that additional pilot schemes would take place.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (ii) Note the timetable for delivering the Fishergate trial scheme;
- (ii) Request Officers to progress a list of potential sites for additional 20mph limit schemes; <sup>1</sup>
- (iii) Continue to address speed management issues under the current policy rather than introduce a city-wide 20mph scheme;
- (iv) Inform the lead petitioner of the outcome of the report. <sup>2</sup>

Decision of the Executive Member for City Strategy

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



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

Action Required

- |   |    |
|---|----|
| 1. Potential sites for additional 20mph schemes to be reported back to EMAP | SS |
| 2. Lead petitioner to be informed of outcome of report.                     | SS |

**60. PEDESTRIAN ACCESS AND PARKING, BROADWAY SHOPS, FULFORD**

Members considered a report, which had been prepared in response to a petition submitted by the Broadway Area Good Neighbour and Residents Association (BAGNARA). The petition requested a radical improvement in parking arrangements at Broadway shops to create safe parking and passage for pedestrians.

Officers updated that urgent small scale patching works had recently been undertaken on the shop frontages to make the area safer.

Members confirmed that this was a difficult case owing to legal constraints and as there were numerous forecourts throughout the authorities area. If adoption was undertaken, this would set a precedent and incur a liability to the authority.

The Executive Member confirmed that Officers would be asked to discuss the highway layout options with the shopkeepers.

Members then considered the following:

Option A – Advise BAGNARA that whilst the concerns raised are fully understood and appreciated, that the council as highway authority has no legal duty or right to promote improvements to areas of privately maintained highway. However the council will offer guidance on low cost and tenable measures aimed at improving arrangements for vulnerable users together with advice on installation and potential reconstruction /repairs to the service road.

Option B – Approve the undertaking of any subsequently identified urgent works as prescribed within section 230 of the Highways Act 1980.

Option C – Undertake further assessment into the remodelling of the highway island to provide dedicated parking for the shops together with alteration to the forecourt and service road.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to select Options A and B and:

- (i) Advise Broadway Area Good Neighbour and Residents Association (BAGNARA) that whilst the concerns raised are fully understood and appreciated, that the council as highway authority has no legal duty or right to promote improvements to areas of privately maintained highway. However the council will offer guidance on low cost and tenable measures aimed at improving arrangements for vulnerable users together with advice on installation and potential reconstruction/repairs to the service road; <sup>1</sup>.
- (ii) Approve the undertaking of any subsequently identified urgent works as prescribed within Section 230 of the Highways Act 1980. <sup>2</sup>.

Decision of the Executive Member for City Strategy

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

REASON: To ensure that the council's position is consistent with its legal obligations under the provisions of highway legislation.

Action Required

- 1. Inform the Association of the Council's duties and the assistance it can offer. SS
- 2. Any identified urgent works to be undertaken. SS

**61. A19 FULFORD ROAD CORRIDOR UPDATE**

Consideration was given to a report, which advised Members of progress made in developing proposals to improve the A19 Fulford Road Corridor. The report summarised comments received after further consultation on some of the improvement schemes following the advertisement of the Traffic Regulation Orders.

It was reported that since the last report, the council had been awarded substantial funding for the Cycle City and Access York Phase 1 projects, which required match funding, principally from the LTP allocation. There was therefore unlikely to be adequate funding available to implement all the Fulford Road proposals in the timescale originally anticipated.

The proposals had been reviewed to assess which would provide the most benefits from the funding available and it had been considered that the best returns would come from:

- Improvements to the corridor between Cemetery Road and Heslington Lane, where pedestrians, cyclists and public transport users would all benefit from the proposed improvements;

- The proposed refuge island on Main Street Fulford;
- A bus lane on Selby Road near the A64; and
- Improved gateways and safety improvements in Naburn.

Officers circulated detailed plans of the proposals between Cemetery Road and Hospital Fields Road and updated on the following points:

- Objections had been received from the owner of a guesthouse adjacent to Wenlock Terrace in relation to the proposed parking restrictions, which would affect their visitors. Officers requested Members to consider an amendment to limit parking to 60 mins on the westbound side of Fulford Road on the section north of Wenlock Terrace between 8am and 6pm Monday to Saturday to overcome the objections raised;
- Receipt of a letter from a resident of 8 Main Street, Fulford in support of the pedestrian refuge and waiting restrictions;
- Funding issues in respect of proposed works south of Germany Beck/Fordlands Road, Fulford and the intention to undertake consultation on the proposed inbound bus lane on the dualled section of the A19 between the A64 roundabout and the start of the Selby Road houses. This would involve the removal of the hatched markings from the outer lane to enable it to be used by vehicles and converting the inner lane into a bus lane (as shown on the plans circulated at the meeting).

In answer to member's questions in relation to the siting of the 30mph limit in Naburn village, Officers confirmed that this had not been extended beyond Howden Dike as the existing mature trees would affect sight lines.

Consideration was given to the options, set out in the report, for the following sections of the corridor, Cemetery Road to Hospital Fields Road, Hospital Fields Road to Heslington Lane, the pedestrian refuge island on Main Street, Fulford, the area south of Germany Beck, traffic management in Naburn and in relation to the bus lanes.

Members expressed their support for the amendment of the report recommendations in c) to provide the pedestrian refuge without additional waiting restrictions, d) to include a report back on the options available for improving pedestrian facilities at the Howden Dike crossing and at e) the inclusion of 'subject to consultation with adjacent residents'.

The Local Member stated that he did not support the provision of a pedestrian refuge on Main Street without the provision of waiting restrictions.

### Advice of the Advisory Panel

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

- (i) The contents of this report and its annexes are noted;

- (ii) The revised proposals for the section of corridor between Cemetery Road and Hospital Fields Road, as outlined in paragraph 16 and shown on Annexes A1 and A2, are agreed subject to the limited time parking of 60 minutes maximum, proposed on the inbound (west) side of Fulford Road on the section north of Wenlock Terrace, be amended to only operate between 8:00 am and 6:00 pm on Monday to Saturday; <sup>1</sup>.
- (iii) Agree to implement the refuge island crossing without additional waiting restrictions. If indiscriminate parking is observed in the vicinity of the island, which obstructs the flow of traffic and/or affects safety, then Officers should report through an Officer in Consultation meeting to obtain approval to implement appropriate restrictions; <sup>2</sup>.
- (iv) The proposed extensions of the 30 mph zone and the associated gateway treatments and improvement measures at Naburn, as outlined in paragraphs 57 and 58 and shown on Annexes C1 and C2, are agreed and that Officers report to a future meeting on the options available for improving pedestrian facilities at the Howden Dike crossing; <sup>3</sup>.
- (v) That, subject to consultation with local residents, an inbound bus lane on Selby Road heading north from the A64 interchange for approximately 200m should be provided ahead of other improvements to this section of the corridor; <sup>4</sup>.
- (vi) That further investigation of other proposals south of Germany Beck, as listed in paragraph 44, be deferred until potential funding to implement those improvements can be identified; <sup>5</sup>.
- (vii) That any proposed bus lanes should be 24 hour operation similar to other existing bus lanes in York. <sup>6</sup>.

Decision of the Executive Member for City Strategy

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

- REASON:
- (i) For background information and for assisting in the decision making process;
  - (ii) To improve conditions along this section of the corridor;
  - (iii) To help pedestrians cross to and from nearby bus stops;
  - (iv) To help control vehicle speeds and to improve safety;

- (v) To benefit existing bus services, including school services, using this section of Selby Road;
- (vi) To enable resources to be redeployed on those projects where funding has been determined;
- (vii) To ensure that bus lanes are available for use by buses at all times and for uniformity throughout the city.

Action Required

- 1-4. Undertake the revised proposals for this section of the corridor. SS
- 5. Defer proposals south of Germany Beck at this time. SS
- 6. Provide 24 hr bus lanes in this area. SS

**62. CITY STRATEGY CAPITAL PROGRAMME - MONITOR 2 REPORT**

Members considered a report which informed them of the likely outturn position of the 2008/09 Capital Programme based on the spend profile and information to the end of 2008. It also sought approval to changes to the programme and reported on slippages and sought approval for the associated funding.

It was reported that the current approved capital programme for 2008/09 was £8.439m which was financed by £6.684m of external funding, leaving a cost to the Council of £1.775m. A summary of the main changes to the programme were :

- The provision of an overprogramming allowance for the structural maintenance block of £148k to cover anticipated increases in the cost of delivering the schemes included in the programme. The budget for 2009/10 will be adjusted to account for the 2008/09 outturn spend if required.
- To reduce the level of Integrated Transport overprogramming to £614k to take account of progress on schemes within the programme and to ensure that the total spend is kept within budget.
- Depending on the decision of the Urgency Committee in December, the Structural Maintenance elements of the City Strategy Capital Programme may be transferred to the Neighbourhood Services portfolio. Further details will be reported to the Executive Member in the Monitor 3 report to the January City Strategy EMAP.
- If the proposed changes are accepted, the total value of the City Strategy Capital Programme for 2008/09 would be £9,420k including over programming. The over programming would reduce from £860k to £762k (compared to £434k at this stage in 2007/08). The budget would increase to £8,658k, and would be funded as follows:

	Current Budget	Proposed Increase	Proposed Budget
	£000s	£000s	£000s
LTP Settlement	5,116		5,116
De-Trunked Road Capital Grant	781		781
Road Safety Grant	44		44
Developer Contributions	743	-228	515
CYC Resources	1,755		1,755
Cycling City Funding		+312	312
Housing & Planning Delivery Grant		+135	135
<b>Total</b>	<b>8,439</b>	<b>+219</b>	<b>8,658</b>

Officers updated that an increase of £40k would also be required for the amended scheme approved earlier in the meeting for the Walmgate pedestrian crossing and footway improvements.

The Executive Member referred to the LTP allocation for the secure cycle parking project at the Lendal Bridge Sub Station and for the need for this to remain at £50k pending approval of the detail of the scheme by the Executive.

#### Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Approve the adjustments to the allocations identified in Annex 2 together with an increase of £40k for the Walmgate Bar gateway scheme agreed at the meeting;<sup>1</sup>
- (ii) Approve the increase to the 2008/09 City Strategy Capital budget subject to the approval of the Executive.<sup>2</sup>

#### Decision of the Executive Member for City Strategy

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

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

#### Action Required

1. To update the programme spreadsheets. SS
2. To refer to the Executive for approval as part of the City Strategy capital budget. SS

### **63. 2008/09 CITY STRATEGY FINANCE AND PERFORMANCE MONITOR 2**

Consideration was given to a report which presented the latest projections for revenue and capital expenditure for the City Strategy portfolio together with Monitor 2 performance 2008/09 against target for a number of key indicators.

It was reported that, following releases from contingency and budget transfers since Monitor 1, there was a current budget of £17,611k. Current projections were that the City Strategy Directorate would overspend by £+208k which represented 0.6% of the gross expenditure. It was confirmed that this was made up of key identified overspends totalling £+994k which was offset by identified savings totalling £-786k. The primary reasons for the level of overspend was the downturn in parking and planning income resulting from the economic climate and additional costs incurred in defending planning appeals and inquiries.

In order to bring the budget into balance it was recommended that the capital element of the Housing and Planning Delivery Grant £135k was used to fund an element of structural highway maintenance currently funded by revenue. If this was agreed the projected overspend would reduce to £73k.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the financial and performance position of the portfolio;
- (ii) Recommend the Executive to agree to the capital element of the additional Housing and Planning Delivery Grant (£135k) to fund structural maintenance currently charged to revenue.  
1.

Decision of the Executive Member for City Strategy

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

REASON: In accordance with budgetary and performance monitoring procedures.

Action Required

1. To refer to the Executive for approval as part of the City Strategy budget.

SS

**64. LINKS TO CYCLE ROUTE THROUGH HOSPITAL GROUNDS:  
PROPOSED LINK FROM THE HOSPITAL TO FOSS ISLANDS ROUTE**

This report advised Members of the results of consultation undertaken on proposals to introduce a cycle route link from the northern end of the York Hospital site to the existing Foss Islands Cycle Route.

The Panel were reminded that the new route was a planning condition linked to the hospital's new multi-storey car park. The new cycle route through York Hospital would continue through Bootham Park Hospital to the A19 and then along St Mary's towards Scarborough Bridge and York Station.

It was reported that, in relation to the planning condition, the hospital had originally proposed a route along the front of the hospital on Wigginton Road but that following a detailed study this route was not considered appropriate owing to a number of road safety concerns.

Officers circulated an update report, which referred to a road safety audit undertaken and further meetings held with the Police and representatives of York District Hospital, since the report had been published. The audit had confirmed that there were no significant road safety issues, and further meetings had helped to clarify specific concerns about crime and disorder. It was reported that the Police Architectural Liaison Officer (PALO) had assessed the scheme against guidance documents and had highlighted weaknesses in the proposals.

Officers also reported updates in relation to the following issues:

- A petition had been received from all residents of Murrough Wilson Place raising objections to the proposals on the grounds of lack of consultation and following advice received from the PALO that where cycle paths were installed an increase in crime followed.
- The Railway Housing Association had written to confirm that although the above residents had originally supported the scheme that they were now opposed owing to increased crime concerns.
- The Manager of York Hospitals waste disposal unit had also raised concerns about the potential for unauthorised access into the vicinity of the unit by cyclists and pedestrians who would be using the route. Officers confirmed that security fencing was proposed to prevent access to this area.
- York Hospital had now confirmed that although they would be providing enhanced CCTV coverage of the site that unfortunately it would not be possible to extend this beyond their boundary to the cycle path.

Members expressed concern at the potential for the proposed route to support an increase in crime in the area. They felt that the route would be more appropriately sited along the hospital frontage and following receipt of the petition from local residents, who had previously supported the proposals, felt consideration should be given to alternative route options.

#### Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to defer consideration of the proposals for this section of the cycle route, to enable Officers to re-examine all the options for this scheme and report back to the EMAP. <sup>1</sup>

#### Decision of the Executive Member for City Strategy

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



REASON: In view of further objections received to the proposed scheme.

Action Required

1. Officers to report back with alternative options for this scheme.

SS

**65. LINKS TO CYCLE ROUTE THROUGH HOSPITAL GROUNDS:  
PROPOSED TRAFFIC SIGNALS AT BOOTHAM TO CATER FOR  
CYCLIST CROSSING MOVEMENTS**

Consideration was given to a report, which advised Members of consultation undertaken on proposals to install traffic signals at the junction of Bootham, St Mary's and the entrance to Bootham Park Hospital (known as 'The Drive') to provide priority crossing for cyclists across Bootham.

It was reported that the aim was to provide a signalised crossing facility for cyclists across the busy A19 Bootham to resolve difficulties currently being experienced by cyclists in the area.

Concerns had been expressed by York and Bootham Hospitals regarding the visibility of the signals and their visual impact in close proximity to a listed building. They had also raised concerns regarding the safety of pedestrians on Bootham due to vehicles emerging from 'The Drive'.

Officers circulated an update at the meeting covering the following points:

- Since the report had been prepared a road safety audit had been carried out on the proposals and further meetings held with the Police and representatives of York and Bootham Hospitals;
- Officers had formulated scheme enhancements to address the issues raised, details of which were circulated at the meeting. These included the widening and setting back of the gateway to 'The Drive', amending the entrance to 'The Drive' to make it look more like a side road and the provision of additional warning signs and road markings to alert drivers.
- The Arboricultural Officer had raised concerns regarding difficulties of siting signal poles near to trees and their root systems. Officers confirmed that they would seek to minimise any adverse effects on the trees concerned.
- In light of the proposed changes to the scheme, the recommendation was amended to give approval in principle to the amended scheme (circulated at the meeting), subject to the necessary planning and listed building consents and to give delegated authority to the Director of City Strategy, in consultation with the Executive Member to approve the detailed scheme layout within the 2009/10 financial year subject to the necessary funding.
- York Hospital Trust had now confirmed that they were satisfied that the amended scheme would not cause problems for staff exiting their site. They confirmed that the Trust greatly appreciated the efforts that Council Officers had made into making this scheme acceptable to staff and users of the Hospital.

Officers confirmed that the amended proposals would inevitably result in construction being delayed until the 2009/10 financial year. Therefore any approval would also be subject to the necessary finance being agreed by EMAP at a later date when the 2009/10 capital programme was considered.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member to;

- (i) Give in principle approval for the amended scheme proposals shown in Annex C (circulated at the meeting) to be implemented, subject to the necessary planning and listed building consents being secured and
- (ii) Give delegated authority to the Director of City Strategy, in consultation with the Executive Member, to approve the detailed scheme layout for implementation within the 2009/10 financial year, subject to the necessary funding being allocated. <sup>1</sup>.

Decision of the Executive Member for City Strategy

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

REASON: Officers consider that these amended proposals will provide significant improvements for cyclists, as this addresses a difficult crossing point over a major road on a strategic cycle route. The proposed measures would also make a significant contribution towards the aims of the Council as a Cycling City.

Action Required

1. Implement scheme subject to necessary planning approvals.

SS

**66. WALMGATE PEDESTRIAN CROSSING AND FOOTWAY IMPROVEMENTS**

Consideration was given to a report, which outlined proposals to provide a signal controlled pedestrian crossing on Walmgate, together with extensions and enhancements to the pedestrian areas around Walmgate Bar.

Officers confirmed that an improvement scheme was required to improve pedestrian and cyclists safety and protection for the medieval gateway at the Bar.

The following options had been put forward for consideration:

Option 1 : Implement the original scheme, as shown in Annex B, i.e. provide a signal controlled pedestrian crossing across Walmgate,

enlarge the footway on the south side of Walmgate adjacent to the City Walls, and pave the area through Walmgate Bar, whilst maintaining access for inbound cyclists through the Bar and across the new paved area.

Option 2 : Implement a revised version of the original scheme, as shown in Annex E, using contrasting materials and surfaces at different levels to highlight the cycle route and reduce potential conflicts with pedestrians.

Option 3 : Implement an alternative version of the original scheme, as shown in Annex F, which closes the barbican gateway to cyclists and provides alternative measures to safely route cyclists entering Walmgate through the northern arch of the Bar.

Officers circulated an update report at the meeting, which made the following points:

- The initial scheme detailed in Annex B of the report had raised some road safety concerns.
- An alternative scheme shown at Annex F of the report had been developed which involved closing the barbican to inbound cyclists, who would be rerouted with traffic through the northern arch. Owing to the implications of this route for cyclists further consultation had been undertaken.
- The Cycle Touring Club (CTC) confirmed that they now favoured Option 2 as detailed in Annex E of the report, which they felt would provide a full delineation of a retained cycle route through the centre arch, minimising the perceived risks to pedestrians.
- Cycling England also confirmed that, on balance, they also supported Option 2 as detailed in Annex E as the most direct route for cyclists but accepted that there were valid safety concerns about pedestrians and cyclists.
- Balancing the road safety considerations with the cycle interest groups comments Officers now felt that the alternative scheme at Annex F should be the recommended scheme.
- Officers also requested approval of an additional recommendation to include authorisation to advertise the necessary alterations to the existing no waiting restrictions and designated parking bays on the south side of Walmgate, where it is proposed to relocate the bus stop.
- Confirmation that recent detailed estimates suggested that implementation of the preferred scheme would now cost in the region of £135k, a significant increase, however a saving could be made if paving under the barbican gateway was omitted reducing the cost to £122k. If approval were given to this scheme the increased budget would require inclusion in the Capital Programme Monitoring report.

Members confirmed that their preference was for the scheme detailed in Annex E as they had concerns for cyclist's safety in relation to the scheme proposals in Option F. In answer to Members comments, Officers confirmed that they were aware of the pedestrian/vehicle conflict when vehicles turned onto Foss Islands Road at this junction and that the phasing of the lights would also be examined.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve the revised proposals described under Option 2, and shown at Annex E, for implementation and authorise the advertising of the necessary alterations to the existing no waiting restrictions and designated parking bays on the south side of Walmgate, where it is proposed to relocate a bus stop. <sup>1</sup>.

Any substantive objections to the TRO to be referred back to a subsequent Officer in Consultation meeting for consideration and a decision. <sup>2</sup>.

Decision of the Executive Member for City Strategy

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

REASON: To address road safety concerns around the area of Walmgate Bar by providing a signal controlled pedestrian crossing on Walmgate, together with extensions and enhancements to pedestrian footways.

Action Required

1/2. Implement the scheme and advertise the TRO.

SS

**67. PETITION TO REQUEST CHANGES IN TRAFFIC MANAGEMENT IN WALMGATE AND NAVIGATION ROAD**

Members considered a report, which advised them of a petition received from residents and businesses in Walmgate and Navigation Road, to highlight various traffic management concerns.

It was reported that at an open day on 7 May 2008 to ascertain the views of local residents and businesses, 89 people had signed the petition and put forward the following proposals:

- a. Consider changing the speed cushions in place in Walmgate/Navigation Road to full width or chicanes
- b. A 20 mile speed limit for both Walmgate and Navigation Road
- c. Look at lighting sequence to Walmgate Bar
- d. Access to Navigation Road only – to stop through traffic
- e. The issue of cyclists turning left into Foss Island Road from the Bar to be reviewed
- f. A crossing is provided at Bretgate for residents from that development and Navigation Road to cross safely to the shops

- g. Review of traffic speed restrictions and provision of a crossing at the Walmgate Day Nursery.

Officers had investigated the proposals and undertaken consultation, details of which were contained in the report, and the following options were presented for Members consideration:

**Option 1.** Continue to support the Speed Management Review process which highlights no further action, in terms of engineering is required, but that these areas could be ideal for Community Groups to become part of the new Speed Indicator Device (SID) programme, which is just being trialled by the Safer York Partnership and to offer this initiative to the Community Association.

- An upgrade at Walmgate Bar is due, which would look at the phasing of the lights along with a proposed pedestrian crossing at Walmgate Bar.
- To offer a Family Road Safety session and the loan of Road Safety Resources to the Nursery on Walmgate.
- To support the Community Association/Ward Committee if they wish to fund consultation and possible implementation of a 20mph zone.

**Option 2.** To not support the Speed Management Review process and find the funding to consult and deliver on some, or all of the community requests, however it has to be made clear that other proposed projects, where casualty reduction or high speed are an issue would have to be denied for funding to be redirected.

#### Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Continue to address speed management issues under the current policy, and offer the use of the new Speed Indicator Device programme to the community for use in the New Year;
- (ii) Note the proposal to upgrade Walmgate Bar, including a light controlled pedestrian phase;
- (iii) Offer family Road Safety Training and resources to the Nursery. <sup>1</sup>

#### Decision of the Executive Member for City Strategy

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

**REASON:** This would give continuity to the Councils policies on speed management and ensure that priority is given to achieving set targets to lower casualty statistics in York.

Action Required

1. Contact Walmgate Day Nursery to offer family Road Safety Training and resources.

SS

**68. CITY WALLS: MAINTENANCE AND RESTORATION PARTNERSHIP SERVICE LEVEL AGREEMENT**

Consideration was given to a report, which sought approval of the Service Level Agreement (SLA) in support of the Partnering Agreement between City Strategy and Neighbourhood Services for the delivery, maintenance and restoration schemes on the city walls.

Following agreement by the Executive in March 2008, to partnering for the delivery of this service, a draft agreement had now been prepared and agreed between the Assistant Directors. The introduction to the SLA was attached to the report at Annex 1 and copies of the full documents were available on request.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve the Service Level Agreement in support of the Partnering Agreement between City Strategy and Neighbourhood Services for the maintenance and restoration of the city walls. <sup>1</sup>.

Decision of the Executive Member for City Strategy

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

REASON: To ensure that the city walls are maintained to a consistently high standard.

Action Required

1. Implement the Service Level Agreement.

SS

**69. HIGHWAY MAINTENANCE ADVANCED DESIGN ON PROGRAMMES FOR 2009-2010**

Members considered this report, which discussed how the provisional highway maintenance surfaces programmes had been prepared. It sought approval to begin advanced design for a list of schemes in each category of work to minimise any delay at the start of the year.

The report detailed results of the June 2008 Highway Condition Survey, the condition trends for roads and highways and provisional advance design programmes for 2009/10 as Annexes 1 to 12.

Members were reminded that this report had been prepared using the latest indications for the highway maintenance budget for 2009/10. However, there could be changes prior to Budget Council in February 2009 and therefore the Annexes could only be classed as indicative at this stage. It was confirmed that any adjustments to the budget for the next

financial year would be reflected in the programme of work which would be reported back in the March 2009 Annual Highway Maintenance Report.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the results of the June and October 2008 condition surveys on the city's roads and footways;
- (ii) Approve the split in funding between footways and roads on a 50/50 basis.
- (iii) Approve the provisional programme of work listed in Annexes 3 - 12 of the report.

Decision of the Executive Member for City Strategy

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

REASON: To ensure the Highway Maintenance budget is expended in the most cost effective way based on the Council's assessed priorities and approved policies.

**70. BECKFIELD LANE - PEDESTRIAN/CYCLE IMPROVEMENTS**

Member considered a report, which summarised the outcome of consultations on proposed cycle and pedestrian measures on Beckfield Lane aimed at promoting safe and sustainable travel to nearby schools, shops and other local facilities.

Members were reminded that, at their September meeting approval in principle had been given to the long-term aim of introducing off-road cycle tracks along either side of Beckfield Lane over its full length. As a first priority, it had been agreed that Officers should bring forward detailed proposals for extending the proposed cycle track on the east side from Newlands Drive to Ostman Road for possible implementation in 2008/09.

Officers updated with the following information:

- Carr Junior School had now confirmed their support for the siting of the zebra crossing on Beckfield Lane.
- Receipt of a letter from Peter Pagliaro expressing support for the proposals from a Manor School pupil and York Access Group. Their only concern was that the zebra crossing should incorporate traffic control lights and audible warnings to give priority to pedestrians and cyclists over vehicles as well as dropped kerbs and raised surfaces (circulated at the meeting).
- Receipt of two additional objections to the scheme, which reiterated concerns already raised.
- Letter from the Local Member raising the concerns of local residents. These related to safety and a request was made for the

cycle path to be an 'On Road Cycle Lane'. In relation to existing flooding problems, residents feared that with the removal of verges this would increase and they requested the raising of kerbstones adjacent to their properties. Finally a request was made for a review of the positioning of the zebra crossing to ensure that it provided maximum benefit for all.

In answer to Members questions regarding the positioning of the zebra crossing, Officers confirmed that this had been positioned to gain maximum benefit for residents without the need to remove a number of mature trees or affect on street parking for the local shops. It was confirmed that the next phase of works on Beckfield Lane included the provision of a Toucan Crossing, south of Ostman Road in the vicinity of the shops, if funding was available.

Officers confirmed that works would include reprofiling the footpath to ensure that water was directed away from properties, the installation of a footway drainage system and where appropriate, reinstatement of the kerb check at vehicular dropped crossing which would significantly improve current drainage problems.

The Executive Member confirmed that there was urgency to this scheme to provide a safe walking route for pedestrians on Beckfield Lane and pupils attending the new Manor School. He also confirmed that the drainage issues would be taken on board by Officers and that details of the proposals for Beckfield Lane, to be undertaken in the next financial year, would be circulated to Members for their information.

Consideration was then given to the following options:

Option One – implement the proposals as shown in Annex B;

Option Two – make any changes to the proposals that Members consider necessary;

Option Three – no pedestrian or cycle improvement measures to be implemented.

#### Advice of the Advisory Panel

That the Executive Member be advised to approve the proposals for Beckfield Lane as shown in Annex B as the preferred package of measures for implementation. <sup>1</sup>

#### Decision of the Executive Member for City Strategy

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

**REASON:** To provide further safe and sustainable facilities for cyclists and pedestrians on Beckfield Lane, which will complement the previously approved package of highway



improvement measures in the area, linked to the Manor School relocation.

Action Required

1. Implement the approved scheme.

SS

**71. PETITION TO RESTRICT THROUGH TRAFFIC IN NEWLANDS DRIVE**

Members considered this report which confirmed receipt of a petition from residents of Newlands Drive requesting a restriction of through traffic to prevent their street becoming a 'rat-run' following the signalisation of the Boroughbridge Road/Beckfield Lane junction. The report recommended that 'before and after' surveys were carried out to help inform any future decision in changes to traffic management on Newlands Drive.

Consideration was given to the following options:

Option One - To await the outcome of the proposed traffic monitoring before considering if further action is necessary to deter or prevent through traffic using Newlands Drive.

Option Two - Not to await the outcome of the proposed traffic monitoring, and request Officers to consult residents immediately on options to deter or prevent through traffic using Newlands Drive.

Officers confirmed that the proposed surveys would cover both traffic levels and the speed of vehicles.

Advice of the Advisory Panel

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

- (i) Note the content of the petition, and that officers are arranging for "before and after" surveys to be carried out to assess changes in traffic levels on Newlands Drive as a result of traffic signals being introduced at the Boroughbridge Road/Beckfield Lane/Low Poppleton Lane junction. <sup>1</sup>.
- (ii) Reply to the lead petitioner; <sup>2</sup>.

Decision of the Executive Member for City Strategy

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

REASON: (i) To enable the impact of the new traffic signals on local traffic patterns to be properly assessed.  
(ii) To inform them of the panel's decision.

Action Required

1. Survey on traffic levels in the area to be undertaken.

SS

2. Inform lead petitioner of the decision.

SS

Cllr Gillies, Chair

Cllr Waller, Executive Leader

Cllr S F Galloway, Executive Member for City Strategy

[The meeting started at 5.00 pm and finished at 8.05 pm].



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

**27th January 2009**

Report of the Director of People and Improvement and Director of Resources

**Revenue and Capital Budget Estimates 2009/10**

**Summary**

- 1 This report presents the 2009/10 budget proposals for the Chief Executive's Directorate. It includes:
  - the revenue budget for 2008/09 (Annex 1) to show the existing budgets
  - the budget adjusted and rolled forward from 2008/09 into 2009/10
  - the provisional allocation of pay and price increases for the portfolio
  - proposals for budget service pressure costs and savings options for the portfolio area (Annex 2)
  - fees and charges proposals (Annex 3)
  - the existing approved capital programme (Annex 4)
  - options for new capital schemes (Annex 5).
- 2 Budget Council will be held on 26 February 2009 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 February 2009 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
- 3 The Executive Leader is therefore asked to consider the budget proposals included in this report and identify their preferences (after considering the proposals in Annexes 2 and 3) which will be considered by the Executive as part of the consultation exercise. EMAP is invited to provide comments on the budget proposals in this report.

**Background**

- 4 The Council's Financial Strategy was adopted by the Executive on 23 September 2008. This paper is the result of ongoing work against this agreed framework.
- 5 The provisional Local Government Finance settlement for 2008/09 was issued on 6 December 2007 and it also included indicative figures for 2009/10 and 2010/11 which will enable the Council to consider future budget issues. The provisional settlement for 2009/10 gives an increase in formula grant of £1.159m, an increase of 2.74%

## Budget Proposals for the Chief Executive's Directorate

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

**Table 1 - Summary of Budget Proposals**

	Para. Ref	£'000
Base Budget 2008/09	7	6,141
Provisional allocation for pay increases	8	182
Provisional allocation for price increases	9	-8
Full year effect of 2008/09 growth items	10-11	230
Savings proposals (Annex 3)	14-16	-399
Proposed Budget 2009/10		6,146

### Base Budget (£6,141k)

- 7 This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2008/09, e.g. supplementary estimates.

### Provisional Pay Inflation (£182k)

- 8 These calculations are based on a pay increase for APT&C of 2.25%. The negotiations for the 2009/10 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%.

### Provisional Price Inflation (-£8k)

- 9 The budget proposes that a 2.5% increase on both controllable expenditure and income budgets. Only Increases for fees and charges above 2.5% are included in the savings proposals.

### Full Year Effect of 2008/09 Growth Items

- 10 Several growth items were approved in 2008/09 where there is either a full year cost or a non-recurrence in 2009/10.

- 11 The costs shown in table 2 below represent the additional funds needed in 2009/10.

**Table 2 - Full Year Effect of 2008/09 Pressures**

	£'000
<b>Full Year effect of recurring departmental pressures in 2008/09</b>	
Delphi Replacement Project (year 2 of 2) – full year costs of funding project to replace the existing Payroll and HR System. Funding covers the costs of the project team.	170
Equality Officer funding – full year effect of funding for this	37

temporary post, to cover an 18 month work programme	
Leeds City Region Subscription – year 2 of 2	23
<b>Total Full Year Costs</b>	<b>230</b>

### **General Contingency**

- 12 Members should note that there are potential expenditure pressures that may materialise in 2009/10 but which are not yet certain or not quantifiable at this stage. There are no issues identified within the Chief Executive's Directorate that are assumed to be calls on the contingency, which is proposed to be set at £600k.

### **Service Pressures (£0k)**

- 13 A range of options for service pressure proposals has been considered and in view of the overall available resources it is not proposed to fund any pressures within the service in 2009/10. There are pressures identified that will need to be managed particularly in relation to the continuing downward trend of income from commercial property rents and the increased cost of rents for administrative accommodation. Members will need to be kept aware of budget pressure points as part of the regular monitoring cycle.

### **Savings Proposals (£-399k)**

- 14 Members will be aware that the 2008/09 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2009/10 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;

- improve quality and efficiency
- take advantage of ongoing service and/or Best Value reviews
- generate income
- address budgetary underspends
- improve cash flow and interest earnings
- generate savings from the technical and financial administration functions of the Council

- 15 In addition to the initiatives listed above the list of savings also includes proposals to increase fees and charges (see also section below). Generally these are increasing by 2.5% but this is varied by directorates as they are affected by national constraints/requirements.

- 16 Annex 2 shows the full list of savings proposals for the Chief Executive's Directorate portfolio.

### **Fees and Charges**

- 17 The details of the proposed fees and charges for the services provided by

this portfolio are set out in Annex 3. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 2.

### **Capital Programme**

- 18 The Council's existing capital programme is shown at Annex 4.
- 19 Resources to fund new capital schemes are very small, and against this background Officers have prepared a list of possible schemes to be considered for this portfolio. These are shown at Annex 5.

#### St Clements Hall (£1,121k)

The scheme is to refurbish and convert a redundant church hall to provide a high quality community resource which will improve the quality of life for people who live in the Micklegate area and also for disadvantaged groups elsewhere in York. The scheme is in response to the Council's recently approved policy (October 2007) on the Community Management and Ownership of Council Property Assets. The Council will receive external funding for this proposal of £977k from the Big Lottery Fund, leaving a net cost of £144k to be funded internally.

#### River Bank Repairs (£400k)

In 2002 the Council's Engineers undertook a survey of the riverbanks of the Ouse and Foss Basin, detailing a programme of works over a 10 year period. From that survey three main areas were identified as requiring stabilising work in 5 years time; east bank between Scarborough Bridge and Clifton Bridge, east bank between Lendal mooring and Marygate Landing and Foss Basin island. These works are now required.

#### Property Key Components (£585k)

As part of the ongoing programme of property repairs it is proposed that the 2009/10 element of the programme will cost £585k, requiring an additional £385k of capital funding. This will cover urgent and essential repairs of Council property.

### **Consultation**

- 20 This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part, fora and a web-based process.

### **Options**

- 21 As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3 and 5.

## **Analysis**

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

## **Corporate Priorities**

- 23 The budget represents the opportunity to reprioritise resources towards corporate priority areas. The Chief Executive's Directorate primarily supports the other directorates in achieving their corporate priorities. Savings have been targeted primarily where efficiencies can be made from better working practices thus protecting front line services.

## **Implications**

- 24 The implications are:
- Financial - the financial implications are dealt with in the body of the report.
  - Human Resources – Overall, the proposals result in a reduction of 2.2 FTEs (refer to Annex 2: CXLS2, CXLS3 & CXMS2). As these posts are vacant there are no redundancy implications. However, the workload covered by these posts will be absorbed by other members of the relevant teams. In future this may result in pressures on the staff working in these areas. Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals.
  - Equalities - there are no equality implications to this report.
  - Legal - there are no legal implications to this report.
  - Crime and Disorder - there are no specific crime and disorder implications to this report.
  - Information Technology - there are no information technology implications to this report.
  - Property - there are no property implications to this report.
  - Other - there are no other implications to this report.

## **Risk Management**

- 25 Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
- 26 The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

## Recommendations

- 27 The Executive Member Advisory Panel is invited to consider whether the budget proposals are in line with the Council's priorities.
- 28 The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
- 29 The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
- 30 The Executive Member Advisory Panel is invited to provide comments on the capital proposals which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
- 31 The Executive Leader is invited to consider whether the budget proposals are in line with the Council's priorities.
- 32 The Executive Leader is asked to consider the budget proposals for consultation for the Chief Executive's Directorate for 2009/10 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 16 February 2009.
- 2009/10 Base budget as set out in paragraph 7;
  - Savings proposals as set out in Annex 2;
  - Fees and charges as set out in Annex 3;
  - Options for new capital schemes in Annex 5.

Reason: As part of the consultation for the 2009/10 budget process.

## Contact Details

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Report Approved  Date 14 January 2009



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

**All**

√

**Background Working Papers**

Reports to individual EMAP meetings

**Annexes**

Annex 1 - 2008/09 Budget

Annex 2 - Savings Proposals

Annex 3 - Fees and Charges

Annex 4 - Existing Capital Programme

Annex 5 - Options for new capital schemes

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SERVICE PLANCHIEF EXECUTIVE'S DIRECTORATE SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	ORIGINAL ESTIMATE		ORIGINAL ESTIMATE
	2009/10 £'000		2009/10 £'000
Employees	7,028	Chief Executive	372
Premises	3,266	Director Of People & Improvement	178
Transport	75	Civic, Democratic and Legal	2,426
Supplies & Services	2,882	Human Resources	(15)
Miscellaneous	4,116	Marketing & Communications	(52)
Capital Financing	3,111	Corporate And Democractic Core	1,612
		Property Services	1,620
<b>Gross Expenditure</b>	20,478		
Income	(14,337)		
<b>Net Expenditure</b>	<u><u>6,141</u></u>	<b>Net Expenditure</b>	<u><u>6,141</u></u>

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Chief Executives Directorate  
Savings Proposals 2009/10

## Annex 2

Ref	Brief Description	Net saving 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)
	<b><u>a) Savings proposals assumed within the report</u></b>			
CXDM	<u>De-minimis savings</u> Various identified savings under £10k : Increase Guildhall Charges by 8% (£2k), reduce conference expenses budgets (£1k), reduce photocopying budget (£2k), reduce hours of messenger posts (£4k), reduction in Property misc supplies and services (£5k), reduce scrutiny board budget (£3k), reduction in flexible benefits budget (£5k), review of Chief Executive's support budget (£4k), one-off reduction in Marketing computer budget (£5k)	31.00	26.00	26.00
CXLS1	<u>Reduction in Democracy Services Printing Budget</u> Due to prudent financial management and introduction of CMS (Mod Gov), printing spend has been reduced greatly.	10.00	10.00	10.00
CXLS2	<u>Delete vacant part-time Democracy officer (0.6fte)</u> Reduction of 0.6fte Democracy Support Officer. This will require work to be absorbed by other members of the team.	15.00	15.00	15.00
CXLS3	<u>Delete 1 fte Contract Payroll administrator</u> Following the loss of an external payroll contract the member of staff who worked on the contract is no longer required (vacant post).	24.00	24.00	24.00
CXMS1	<u>Internal Communications</u> HR holds a budget (£25k in total) which is used to commission and pay for internal communication activity, undertaken by Marketing and Communications. The budget directly funds the fortnightly News and Jobs staff newsletter, the quarterly News in Depth staff newsletter and the staff survey and analysis. As the Staff Survey is a CPA requirement, the proposal is to cease production of News & Jobs and News in Depth.	12.00	12.00	12.00
CXMS2	<u>Member Services</u> Delete 0.6 fte part-time Member Services post (currently vacant). The work will need to be absorbed by other members of the team but may lead to reduced service to members at busy times.	11.00	11.00	11.00
CXMS4	<u>Marketing &amp; Communications Reshuffle</u> The existing establishment has three media and publication officers, two full time and one four days a week. The proposal would be to replace these three posts with one Communications Manager, one Communications Officer and one Communications Assistant (clerical). The lower graded posts will provide savings.	21.00	21.00	21.00
CXMS5	<u>Property Services - Strategic Business &amp; Design</u> A targeted increase of productivity of 2% will lead to a saving of £30k as the same income can be earned with a lower level of resources.	30.00	30.00	30.00
CXMS6	<u>Easement Income - Property Services</u> Anticipated additional income from wayleave consent.	150.00	150.00	150.00
CXMS7	<u>Income from Ambulance Station site</u> The Ambulance service can stay on the Hungate site until their new facility is complete providing additional rent. Once vacated the building will be demolished and the possibility exists of using the land for additional car parking with the attendant income that follows.	22.00	22.00	22.00
CXHS1	<u>Corporate Trade Union Facility Time</u> HR holds a budget with which it reimburses directorates for the cost of releasing trade union stewards to undertake their trade union duties, such as negotiations (pay and grading being a recent example) consultation on changes and undertaking representative duties. Release of trade union representatives for these duties is a statutory obligation and can not be stopped. However the reimbursement of costs back to directorates could cease, with directorates being required to continue to release representatives, without reimbursement. This could create budget pressures in directorates who receive reimbursement.	54.00	54.00	54.00

Chief Executives Directorate  
Savings Proposals 2009/10

## Annex 2

Ref	Brief Description	Net saving 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)
CXHS5	<u>Training Budget</u> The corporate training budget totals c £100k however a proportion of this covers fixed costs such as operating the Training and Development Centre. The proposed reduction will impact on Staff Development as well as Member training initiatives.	19.00	19.00	19.00
Total Savings		<b>394.00</b>	<b>394.00</b>	<b>394.00</b>
One-off Savings Total		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>b) Savings considered but not proposed</u></b>				
CXMS3	<u>Delete vacant scrutiny post (1 x fte)</u> The proposal could have an impact on resources if the scrutiny review project leads to a change in structure for scrutiny.	21.00	21.00	21.00
CXDM3	<u>Cease providing vehicle for Member planning site visits</u> Under this proposal Members would need to use own vehicles to view sites.	3.00	3.00	3.00
CXDM4	<u>Removal of freepost service within electoral registration</u> Removal of freepost service for both Rolling Registration application forms and Postal Vote application forms. This would result in a drop in number of new residents registering to vote via Rolling Registration, thus leading to an inaccurate Register of Electors and new residents being disenfranchised. Fewer electors applying for postal votes, leading to possible lower turnout at elections.	2.00	2.00	2.00
CXHS3	<u>Reduction in Asset and Property Management Establishment</u> There is a 0.5 fte vacancy in the Property Manager post and therefore there would be no redundancy costs involved. The loss of this post would have a significant impact upon APM's ability to generate capital receipts, manage the commercial portfolio and contribute to the effective management of the council's property assets, creating the risk of compromising the capital programme and underachieving on revenue income targets. Pressure to achieve may result in the appointment of external service providers at an equivalent or increased cost.	23.00	23.00	23.00
CXDH2	<u>Cease Subscription to Disable Go</u> The subscription provides free detailed access information for disabled people across the UK. Disabled Go is a national disabled access guide that researches every venue in person and on site. The York element of the guide is one of the most popular with upward 10,000 hits per year. The site helps promote York to disabled visitors.	5.00	5.00	5.00

**HIRE OF MANSION HOUSE**

	Charge 2008/09	Proposed Charge 2009/10	% Increase over 2008/09
	£	£	%
<b>Exclusive hires. Daily rate (external customers)</b>	1050.00	1050.00	0.00
<b>York Based Community Groups &amp; Partnerships</b>			
State room hourly rate	49.50	51.00	3.03
Dining Room hourly rate	39.00	40.00	2.56
Blue Room hourly rate	27.00	28.00	3.70
<b>Internal hires- other CYC depts.</b>			
State room hourly rate	47.50	49.00	3.16
Dining Room hourly rate	37.00	38.00	2.70
Blue Room hourly rate	26.00	27.00	3.85
<b>Tours</b>			
House tours per person	5.00	5.00	0.00
House tours - concessions per person	4.00	4.00	0.00
Silver Tours per person	9.00	9.00	0.00

**HIRE OF GUILDHALL**

	Charge 2008/09	Proposed Charge 2009/10	% Increase over 2008/09
	£	£	%
Monday - Friday			
Morning	71.50	79.00	10.49
Charities - 30% reduction		55.00	
Afternoon	71.50	79.00	10.49
Charities - 30% reduction		55.00	
Evening	126.50	140.00	10.67
Charities - 30% reduction		98.00	
All Day	231.00	255.00	10.39
Charities - 30% reduction		179.00	
Saturday			
Morning	110.00	122.00	10.91
Charities - 30% reduction		85.00	
Afternoon	110.00	122.00	10.91
Charities - 30% reduction		85.00	
Evening	165.00	182.00	10.30
Charities - 30% reduction		127.00	
All Day	330.00	365.00	10.61
Charities - 30% reduction		256.00	
Sunday			
Morning	132.00	146.00	10.61
Charities - 30% reduction		102.00	
Afternoon	132.00	146.00	10.61
Charities - 30% reduction		102.00	
Evening	187.00	207.00	10.70
Charities - 30% reduction		145.00	
All Day	374.00	413.00	10.43
Charities - 30% reduction		289.00	
Council Chamber			
Per session ( 4 hours)	110.00	121.00	10.00
Committee Rooms			
Per session ( 4 hours)	51.70	57.00	10.25
Per session ( 2 hours)	n/a	30.00	n/a



## Capital Budget - 2008/09 to 2010/11

	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000
<b><u>Gross Expenditure by Department</u></b>				
Children's Services	33,145	30,848	20,181	84,174
City Strategy (P&T)	8,658	7,701	7,203	23,562
City Strategy (Admin Accomm)	2,985	5,926	10,187	19,098
City Strategy (Econ Devt)	158	0	0	158
Housing	8,967	8,451	8,619	26,037
Leisure & Heritage	3,857	5,244	1,100	10,201
Neighbourhood Services	634	686	133	1,453
Chief Execs	866	550	200	1,616
Resources	885	0	0	885
Social Services	282	397	331	1,010
Miscellaneous	100	0	0	100
<b>Total by Department</b>	<b>60,537</b>	<b>59,803</b>	<b>47,954</b>	<b>168,294</b>
<b><u>Total External Funds by Department</u></b>				
Children's Services	26,910	30,666	20,181	77,757
City Strategy (P&T)	6,903	6,534	6,286	19,723
City Strategy (Admin Accomm)	0	0	7,796	7,796
City Strategy (Econ Devt)	0	0	0	0
Housing	8,693	8,451	8,619	25,763
Leisure & Heritage	1,807	493	0	2,300
Neighbourhood Services	429	361	133	923
Chief Execs	18	250	0	268
Resources	885	0	0	885
Social Services	51	92	51	194
Miscellaneous	0	0	0	0
<b>Total External Funds by Department</b>	<b>45,696</b>	<b>46,847</b>	<b>43,066</b>	<b>135,609</b>
<b><u>Total CYC Funding required by Department</u></b>				
Children's Services	6,235	182	0	6,417
City Strategy (P&T)	1,755	1,167	917	3,839
City Strategy (Admin Accomm)	2,985	5,926	2,391	11,302
City Strategy (Econ Devt)	158	0	0	158
Housing	274	0	0	274
Leisure & Heritage	2,050	4,751	1,100	7,901
Neighbourhood Services	205	325	0	530
Chief Execs	848	300	200	1,348
Resources	0	0	0	0
Social Services	231	305	280	816
Miscellaneous	100	0	0	100
<b>Total Capital Receipt Funding required</b>	<b>14,841</b>	<b>12,956</b>	<b>4,888</b>	<b>32,685</b>

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	<b>2009/10 Revised Budget £000</b>	<b>Growth</b>	<b>2010/11 Revised Budget £000</b>	<b>Growth</b>	<b>2011/12 Revised Budget £000</b>	<b>2012/13 Revised Budget £000</b>	<b>2013/14 Revised Budget £000</b>	<b>Gross Capital Programme To be Funded £000</b>	<b>Receipts Growth</b>
<b>Chief Executives</b>									
<b>Carbon Management</b>	250	0						250	0
- External Funding	250	0						250	0
- Cost to City	0	0						0	0
<b>Fire Safety Regulations - Adaptations</b>	100	0	100	0				200	0
- External Funding	0	0	0	0				0	0
- Cost to City	100	0	100	0				200	0
<b>Property Key Components (H&amp;S)</b>	585	385	100	0				685	
- External Funding	0	0	0	0				0	
- Cost to City	585	385	100	0				685	
<b>St Clements Hall Refurbishment</b>	1,121	1,121						1121	
- External Funding	977	977						977	
- Cost to City	144	144						144	144
<b>Urgent River Bank Repairs</b>	400	400						400	400
- External Funding	0	0						0	0
- Cost to City	400	400						400	400
<b>TOTAL GROSS EXPENDITURE</b>	2,456	1,906	200	0	0	0	0	2,656	0
<b>Less :External Funding</b>	1,227	977	0	0	0	0	0	1,227	0
<b>COST TO CITY OF YORK</b>	1,229	929	200	0	0	0	0	1,429	929

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

**27th January 2009**

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

**Economic Development - Revenue and Capital Budget Estimates 2009/10**

**Summary**

1. This report presents the 2009/10 budget proposals for Economic Development. It includes:
  - the revenue budget for 2008/09 (Annex 1) to show the existing budgets
  - the budget adjusted and rolled forward from 2008/09 into 2009/10
  - the provisional allocation of pay and price increases for the portfolio
  - proposals for budget service pressure costs and savings options for the portfolio area (Annex 2)
  - fees and charges proposals (Annex 3)
  - the existing approved capital programme (Annex 4).
2. Budget Council will be held on 26 February 2009 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 February 2009 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
3. The Executive Leader is therefore asked to consider the budget proposals included in this report and identify their preferences (after considering the proposals in annexes 2 and 3) which will be considered by the Executive as part of the consultation exercise. EMAP is invited to provide comments on the budget proposals in this report.

**Background**

4. The Council's Financial Strategy was adopted by the Executive on 23 September 2008. This paper is the result of ongoing work against this agreed framework.
5. The provisional Local Government Finance settlement for 2008/09 was issued on 6 December 2007 and it also included indicative figures for 2009/10 and 2010/11 which will enable the Council to consider future budget issues. The provisional settlement for 2009/10 gives an increase in formula grant of £1.159m, an increase of 2.74%

## Budget Proposals for Economic Development

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

**Table 1 - Summary of Budget Proposals**

	Para. Ref	£'000
Base Budget 2008/09	7	2,457
Provisional allocation for pay increases	8	62
Provisional allocation for price increases	9	-32
One-off savings identified in 2008/09 not available in 2009/10	10-11	70
Service Pressure proposals	12	0
Savings proposals (Annex 2)	13	-70
Proposed Budget 2009/10		2,487

### Base Budget (£2,457k)

7. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2008/09, e.g. supplementary estimates.

### Provisional Pay Inflation (£62k)

8. These calculations are based on a pay increase for APT&C of 2.25%. The negotiations for the 2009/10 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%.

### Provisional Price Inflation (-£32k)

9. The budget proposes that a 2.5% increase on both controllable expenditure and income budgets. Only increases for fees and charges above 2.5% are included in the savings proposals. The figure is negative due to the high level of income raised within the directorate.

### Full Year Effect of 2008/09 Saving Items

10. Several saving items were approved in 2008/09 where there is either a full year cost or a non-recurrence in 2009/10.
11. The costs shown in table 2 below represent the additional funds needed in 2009/10.

**Table 2 - Full Year Effect of 2008/09 Pressures**

	£'000
<b>Full Year effect of recurring departmental pressures in 2008/09</b>	
One-off saving in contribution to Future Prospects	20
One-off saving in Contribution to Science City York	50
<b>Total Full Year Costs</b>	<b>70</b>

**General Contingency**

12. Members should note that there are potential expenditure pressures that may materialise in 2009/10 but which are not yet certain or not quantifiable at this stage. There are no issues identified within the Economic Development service that are assumed to be calls on the contingency which is proposed to be set at £600k.

**Service Pressures (£0k)**

13. A range of options for service pressure proposals has been considered and in view of the overall available resources it is not proposed to fund any pressures within the service. There are pressures identified that will need to be managed particularly in relation to the continuing downward trend of income at Newgate Market. Members will need to be kept aware of budget pressure points as part of the regular monitoring cycle.

**Savings Proposals (£-70k)**

14. Members will be aware that the 2008/09 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2009/10 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;
- improve quality and efficiency
  - take advantage of ongoing service and/or Best Value reviews
  - generate income
  - address budgetary underspends
  - improve cash flow and interest earnings
  - generate savings from the technical and financial administration functions of the Council
15. In addition to the initiatives listed above the list of savings also includes proposals to increase fees and charges (see also section below). Generally these are increasing by 2.5% but this is varied by directorates as they are affected by national constraints/requirements.
16. Annex 2 shows the full list of savings proposals for the Economic Development portfolio.

### **Fees and Charges**

17. The details of the proposed fees and charges for the services provided by this portfolio are set out in Annex 3. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 2. Further explanation for the rationale over the proposed fees set for the markets is provided in the following paragraphs.
18. For a number of reasons over the past few years Newgate Market has experienced a steady decline in both its stall occupancy and consumer footfall. Subsequently, this *lose lose* situation has had an impact of income from Newgate's fees & charges. In-house financial management by way of a restructure has helped reduce the shortfall, however, further action is required both to address the demise in the demand for and interest in Newgate Market and to achieve the budget required of the overall markets service.
19. In this respect, a completely new charge structure is proposed for Newgate whereby stall areas are categorised into new 'zones' that have charges against them that reflect trader demand on a day-by-day basis. In addition, it is proposed two stalls are removed from the 'block' opposite the meat & fish stalls that would then 'open up' an otherwise life-less aisle. The two stalls in question are very much under-demanded anyway and their removal would instead create four 'end' or corner stalls, of which type are always in demand.
20. Though many stalls would be reduced in price or remain similarly priced to that at present, it does offer an incentive for traders to remain at Newgate Market, and furthermore encourage those from other days or other markets.
21. Financially, the reduction in overall income from Newgate would be covered by above inflation increases to the speciality and event markets in other parts of the city centre.

### **Capital Programme**

22. The Council's existing capital programme as approved at monitor 2 is shown at Annex 4.
23. There are no further schemes proposed to be considered for this portfolio.

### **Consultation**

24. This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part, fora and a web-based process.

### **Options**

25. As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2 and 3.



### **Analysis**

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

### **Corporate Priorities**

27. The Economic Development Service supports the Council's corporate priority to improve the economic prosperity of the people of York with a focus on minimising income differentials. The budget proposals regarding savings have been identified primarily where efficiencies can be made within current operations and taking into account the new regional remit of Science City.

### **Implications**

28. The implications are:
- Financial - the financial implications are dealt with in the body of the report.
  - Human Resources – there is a proposal to withdraw the reception facility at 20 George Hudson St which is currently provided by two staff. Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals. HR implications will be managed in accordance with established council change management procedures.
  - Equalities - there are no equality implications to this report.
  - Legal - there are no legal implications to this report.
  - Crime and Disorder - there are no specific crime and disorder implications to this report.
  - Information Technology - there are no information technology implications to this report.
  - Property - there are no property implications to this report.
  - Other - there are no other implications to this report.

### **Risk Management**

29. Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
30. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

### **Recommendations**

31. The Executive Member Advisory Panel is invited to consider whether the

budget proposals are in line with the Council's priorities.

32. The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
33. The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
34. The Executive Leader is invited to consider whether the budget proposals are in line with the Council's priorities.
35. The Executive Leader is asked to consider the budget proposals for consultation for the Economic Development service for 2009/10 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 16 February 2009.
  - 2009/10 Base budget as set out in paragraph 7;
  - Savings proposals as set out in Annex 2;
  - Fees and charges as set out in Annex 3.

Reason: As part of the consultation for the 2009/10 budget setting process.

**Contact Details**

**Authors:**

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**Chief Officers responsible for the report:**

Bill Woolley  
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Tel: 551100

Report Approved  Date 14 January 2009

**Specialist Implications Officer(s)** None

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

**Background Working Papers**

Reports to individual EMAP meetings

**Annexes**

- Annex 1 - 2008/09 Budget
- Annex 2 - Savings Proposals
- Annex 3 - Fees and Charges
- Annex 4 - Existing Capital Programme

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

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
DETAIL	2008/09 BASE BUDGET £'000	COST CENTRE	2008/09 BASE BUDGET £'000
Employees	2,752	Economic Development	2,457
Assets & Premises	350		
Transport	27		
Supplies And Services	1,546		
Miscellaneous	37		
Recharges	907		
Capital Financing	255		
<b>Gross Expenditure</b>	<b>5,874</b>		
Income	(3,417)		
<b>NET EXPENDITURE</b>	<b>2,457</b>	<b>NET EXPENDITURE</b>	<b>2,457</b>

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Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b><u>Saving proposals assumed in the report</u></b>			
CSMS6	<u>Withdraw Reception Facilities at 20 George Hudson Street</u> Economic Development fund a full time reception service at 20 GHS on behalf of the services located within the building. As services have vacated the building there is less of a need for such a service. To withdraw would mean other entry arrangements would need to be introduced eg CCTV / telephone operation. This may involve a redundancy.	15.00	23.00	23.00
CSHS7	<u>Reduction in Science City York Budget</u> The council makes annual payments to the core costs of Science City York, now established as a Company Limited by Guarantee. This has complemented funding available from Yorkshire Forward. Due to changes in funding contracts, the Government's business support simplification programme and a developing regional dimension to business support, it is proposed to cut the support made by the City of York Council to Science City York.	30.00	30.00	30.00
CSHS8	<u>Reduction in council support to Visit York</u> City Strategy makes annual payments to the core costs of Visit York, supported through a Service Level Agreement. The Agreement is for three years although contains a provision for the Council to review its budget commitment to Visit York on an annual basis. Any budget cut in contribution from the Council to Visit York will impact on the performance of the company, requiring Visit York to amend their service delivery or consider efficiency savings within the organisation.	25.00	25.00	25.00

Recurring Savings Total	<b>70.00</b>	<b>78.00</b>	<b>78.00</b>
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One-off Savings Total	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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## PROPOSED 2009/10

## NEWGATE MARKET TOLLS

DAY	ZONE	AVERAGE OCCUPANCY	Current Fee	Proposed Fee	Increase over
			2008/9	2009/10	2008/9 (+ or -)
MONDAY	A	95.0%	20.00	17.00	-£3.00
			21.00	17.00	-£4.00
	B	95.0%	18.50	15.00	-£3.50
			13.50	10.00	-£3.50
	C	78.0%	18.50		-£8.50
D	25.0%	13.50	6.00	-£7.50	
E - o/s	78.0%	15.50	18.00	£2.50	
F - o/s	100.0%	32.00	40.00	£8.00	

DAY	ZONE	AVERAGE OCCUPANCY	Current Fee	Proposed Fee	Increase over
			2008/9	2009/10	2008/9 (+ or -)
FRIDAY	A	95.0%	23.00	25.00	£2.00
			24.00	25.00	£1.00
	B	95.0%	23.00	24.00	£1.00
			18.50	22.00	£3.50
	C	75.0%	23.00		£1.00
D	50.0%	18.50	13.00	-£5.50	
E - o/s	78.0%	17.00	20.00	£3.00	
F - o/s	100.0%	32.00	40.00	£8.00	

TUESDAY	A	95.0%	20.00	21.00	£1.00
			21.00	21.00	Nil
	B	95.0%	19.50	19.50	Nil
			16.00	17.00	£1.00
	C	70.0%	19.50		-£2.50
D	30.0%	16.00	12.00	-£4.00	
E - o/s	78.0%	16.00	20.00	£3.00	
F - o/s	100.0%	32.00	40.00	£8.00	

SATURDAY	A	100.0%	32.00	33.00	£1.00
			28.00	33.00	£5.00
	B	100.0%	27.00	30.00	£3.00
			27.00	24.50	£2.50
	C	78.0%	20.50		£4.00
D	50.0%	20.50	21.00	£0.50	
E - o/s	78.0%	19.00	20.00	£1.00	
F - o/s	100.0%	32.00	45.00	£13.00	

WEDNESDAY	A	95.0%	20.00	20.00	Nil
			21.00	20.00	-£1.00
	B	95.0%	19.50	18.00	-£1.50
			16.00	16.00	Nil
	C	70.0%	19.50		-£3.50
D	30.0%	16.00	11.00	-£5.00	
E - o/s	78.0%	16.00	20.00	£4.00	
F - o/s	100.0%	32.00	40.00	£8.00	

SUNDAY	A	100.0%	20.00	23.00	£3.00
			21.00	23.00	£2.00
	B	100.0%	19.00	22.00	£3.00
			19.00	19.00	Nil
	C	78.0%	14.00		£5.00
D	30.0%	14.00	7.00	-£7.00	
E - o/s	75.0%	15.50	20.00	£4.50	
F - o/s	100.0%	32.00	40.00	£8.00	

THURSDAY	A	100.0%	23.00	22.00	-£1.00
			24.00	22.00	-£2.00
	B	95.0%	22.50	21.50	-£1.00
			18.00	19.00	£1.00
	C	75.0%	22.50		-£3.50
D	50.0%	18.00	11.00	-£7.00	
E - o/s	78.0%	15.50	20.00	£4.50	
F - o/s	100.0%	32.00	40.00	£8.00	

KEY :-

A	Jubbergate
B	Prime Stalls
C	Standard Stalls
D	Rear Stalls
E - o/s	Open spaces pitches
F - o/s	Brunch Wagon

Event Markets	Current Fee 2008/9	Proposed Fee	Increase over 2008/9 (+ or -)	Effect on total Income
	£	£	£	£
Easter Fayre Market	70	100	30	3,000
St Nicholas Fayre - Parliament Street	110	150	40	
St Nicholas Fayre - Kings Square/Coppergate	50	100	50	9,000
St Nicholas Fayre - Guildhall	0	30	30	
Misc. Events (Farmers, York's Day ,Cont. etc)	various	various		23,000
<b>TOTAL ADDITIONAL INCOME (EVENT MARKETS)</b>				<b>35,000</b>
CASUAL MARKET TRADERS - levy	1.00	2.00	1.00	
Parking Waivers (applicable during footstreet hours)	20.00	20.00	0	

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## Capital Budget - 2008/09 to 2010/11

	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000
<b><u>Gross Expenditure by Department</u></b>				
Children's Services	33,145	30,848	20,181	84,174
City Strategy (P&T)	8,658	7,701	7,203	23,562
City Strategy (Admin Accomm)	2,985	5,926	10,187	19,098
City Strategy (Econ Devt)	158	0	0	158
Housing	8,967	8,451	8,619	26,037
Leisure & Heritage	3,857	5,244	1,100	10,201
Neighbourhood Services	634	686	133	1,453
Chief Execs	866	550	200	1,616
Resources	885	0	0	885
Social Services	282	397	331	1,010
Miscellaneous	100	0	0	100
<b>Total by Department</b>	<b>60,537</b>	<b>59,803</b>	<b>47,954</b>	<b>168,294</b>
<b><u>Total External Funds by Department</u></b>				
Children's Services	26,910	30,666	20,181	77,757
City Strategy (P&T)	6,903	6,534	6,286	19,723
City Strategy (Admin Accomm)	0	0	7,796	7,796
City Strategy (Econ Devt)	0	0	0	0
Housing	8,693	8,451	8,619	25,763
Leisure & Heritage	1,807	493	0	2,300
Neighbourhood Services	429	361	133	923
Chief Execs	18	250	0	268
Resources	885	0	0	885
Social Services	51	92	51	194
Miscellaneous	0	0	0	0
<b>Total External Funds by Department</b>	<b>45,696</b>	<b>46,847</b>	<b>43,066</b>	<b>135,609</b>
<b><u>Total CYC Funding required by Department</u></b>				
Children's Services	6,235	182	0	6,417
City Strategy (P&T)	1,755	1,167	917	3,839
City Strategy (Admin Accomm)	2,985	5,926	2,391	11,302
City Strategy (Econ Devt)	158	0	0	158
Housing	274	0	0	274
Leisure & Heritage	2,050	4,751	1,100	7,901
Neighbourhood Services	205	325	0	530
Chief Execs	848	300	200	1,348
Resources	0	0	0	0
Social Services	231	305	280	816
Miscellaneous	100	0	0	100
<b>Total Capital Receipt Funding required</b>	<b>14,841</b>	<b>12,956</b>	<b>4,888</b>	<b>32,685</b>

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

**27th January 2009**

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

**City Strategy - Revenue and Capital Budget Estimates 2009/10**

**Summary**

1. This report presents the 2009/10 budget proposals for City Strategy. It includes:
  - the revenue budget for 2008/09 (Annex 1) to show the existing budgets
  - the budget adjusted and rolled forward from 2008/09 into 2009/10
  - the provisional allocation of pay and price increases for the portfolio
  - proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3)
  - the existing approved capital programme (Annex 4)
  - options for new capital schemes (Annex 5).
2. Budget Council will be held on 26 February 2009 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 16 February 2009 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
3. The Executive Member for City Strategy is therefore asked to consider the budget proposals included in this report and identify their preferences (after considering the proposals in annexes 2 and 3) which will be considered by the Executive as part of the consultation exercise. EMAP is invited to provide comments on the budget proposals in this report.

**Background**

4. The Council's Financial Strategy was adopted by the Executive on 23 September 2008. This paper is the result of ongoing work against this agreed framework.
5. The provisional Local Government Finance settlement for 2008/09 was issued on 6 December 2007 and it also included indicative figures for 2009/10 and 2010/11 which will enable the Council to consider future budget issues. The provisional settlement for 2009/10 gives an increase in formula grant of £1.159m, an increase of 2.74%

## Budget Proposals for City Strategy

6. A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs. The annexes also contain other potential growth and savings items which at this stage are not being recommended to Members. It should be noted that the budgets include services that transfer to Neighbourhood Services and also are prior to Job Evaluation budget adjustments.

**Table 1 - Summary of Budget Proposals**

	Para. Ref	£'000
Base Budget 2008/09	7	16,168
Provisional allocation for pay increases	8	208
Provisional allocation for price increases	9	-23
Other Budget Pressures: Increase in Flood Levy	10-11	15
Previously agreed non-recurring growth – impact on 2009/10	12-13	550
Service Pressure proposals (Annex 2)	15	1,736
Savings proposals (Annex 3)	16-18	-617
Proposed Budget 2009/10		18,037

### Base Budget (£16,168k)

7. This represents the latest budget reported to Members, updated for the full year effect of decisions taken during 2008/09, e.g. supplementary estimates.

### Provisional Pay Inflation (£208k)

8. These calculations are based on a pay increase for APT&C of 2.5%. The negotiations for the 2009/10 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%.

### Provisional Price Inflation (-£23k)

9. The budget proposes that a 2.5% increase on both controllable expenditure and income budgets. Only Increases for fees and charges above 2.5% are included in the savings proposals. The figure is negative due to the high level of income raised within the directorate.

### Other Budget Pressures (+£15k)

10. These represent pressures over which the service has no influence, e.g. changes to funding and expenditure which are due to national policy initiatives.
11. The Yorkshire & Humber Regional Flood Committee are anticipated to agree an increase in the flood defence levy of 45%. This will result in an increase in CYC's contribution from £33k to £48k.

**2008/09 Non-Recurring Growth continuing into 2009/10**

12. Several growth items funded from reserves were approved in previous years but have ongoing commitments into 2009/10.
13. The costs shown in table 2 below represent the additional funds needed in 2009/10

**Table 2 – Non Recurring Growth – impact on 2009/10**

	£'000
<b>2008/09 Non-Recurring Growth continuing into 2009/10</b>	
Waste Strategy (Year 5 of 5) Continuation of support of procurement costs for new Waste Facility in conjunction with NYCC	200
Advance Purchase Options for Waste Treatment Facility Revenue implications of advance Waste Treatment Facilities in partnership with NYCC.	31
York Central / British Sugar (Year 3 of 3) Funding for final year to support preparation of the Area Action Plan for the site.	75
Local Development Framework (Year 3 of 3) Support preparation of the LDF to fund in-house staff, the preparation of evidence base and costs attached to the consultation and examination of the core strategy.	224
Section 38 Fees Continued Downturn in highway adoption agreements leading to reduced income.	20
<b>Total Full Year Costs</b>	<b>550</b>

**General Contingency**

14. Members should note that there are potential expenditure pressures that may materialise in 2009/10 but which are not yet certain or not quantifiable at this stage. The issues are listed in Table 3 below and it is assumed that if they materialise then funding will be requested from the General Contingency. However, the amounts are only indicative and it is proposed to set the General Contingency at £600k. Further detail of the items is shown in Annex 2.

**Table 3 - Contingency Issues for 2009/10**

	£(000)
<b>Contingency Issues for 2009/10</b>	
<i>City Strategy</i>	
Continuance of the national concessionary fare scheme	111
Shortfall in parking income	150
Access York Phase 2 Bid Preparation	200
<b>Total</b>	<b>461</b>

### **Service Pressures (£1,736k)**

15. A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included as the preferred options for City Strategy. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers and staff, legislative requirement, proven customer demand and the Council's corporate objectives.

### **Savings Proposals (£-617k)**

16. Members will be aware that the 2008/09 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2009/10 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council. Instead they have concentrated on initiatives that;
  - improve quality and efficiency
  - take advantage of ongoing service and/or Best Value reviews
  - generate income
  - address budgetary underspends
  - improve cash flow and interest earnings
  - generate savings from the technical and financial administration functions of the Council
17. In addition to the initiatives listed above the list of savings also includes proposals to increase fees and charges (see also section below). Generally these are increasing by 2.5% but this is varied by directorates as they are affected by national constraints/requirements.
18. Annex 3 shows the full list of savings proposals for the City Strategy portfolio.

### **Fees and Charges**

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

### **Capital Programme**

20. The Council's existing capital programme is shown at Annex 4.
21. Resources to fund new capital schemes are very small, and against this background Officers have prepared a list of possible schemes to be considered for this portfolio. These are shown at Annex 5.
22. A full proposed 2009/10 capital programme for City Strategy will be submitted to the 16<sup>th</sup> March EMAP for consideration.

- Highway Resurfacing & Reconstruction (£2,732k Council and externally funded)

Programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt the deterioration of the assets and maintain them in the best condition possible with the anticipated level of capital receipts available.

- Integrated Transport (£3,874k Externally funded)

The Second Local Transport Plan (LTP) is the council's five year strategic transport plan which runs from 2006/07 to 2010/11. The funding presented within this report is indicative and subject to confirmation. The LTP is a statutory plan and implementation of the plan includes expenditure on local safety and traffic management measures, pedestrian and cycle improvements, highway and bridge maintenance, new public transport infrastructure and other transport schemes as appropriate. A nominal amount is included in the budget for schemes funded from developer contributions.

- Special Bridge Maintenance (£175k)

It is proposed to restore and waterproof Melrosegate Bridge, over the Sustrans cycle track, in 2009/10.

- York City Walls (£90k Council funded)

This bid continues the rolling programme, established in 1991, of essential repair and restoration to the City Walls. The 2009/10 allocation will pay for works which will ensure the continued structural integrity and stability of the Walls and hence public access and enjoyment of this unique asset. In 2009-10 the programme will form Phase 2 of the assessment and restoration of the section of wall adjacent to Monk Bar Garage and will continue the restoration of areas where the York stone flags and copings on the walkway have failed.

- Road Safety (£43k Externally Funded)

Funding provided by Department for Transport to support the road safety capital investment included within the Local Transport Plan.

- Public Footpath – Riverbank Slip (£81k Council funded)

The failed bank is on the outer radius of a bend in the river and is subject to the classic erosion scenario. Eddy currents from recessed bank profiles/lack of tree protection have assisted the bank to erode sufficient to expose a slippage plane in the clay and allow it to slump. The path is temporarily closed for safety reasons. The authority has a duty to maintain the path if necessary by repairing the riverbank.

- Cycle City (£1,135k Externally Funded)

Grant funding from Department for Transport to support initiatives to be delivered as part of York being classified as a cycle town. Schemes to

delivered in 2009/10 include the York Cycle Hub at the former Lendal Bridge sub-station, Blossom Street/Queen Street junction improvements and Cycling provision in the Fishergate gyratory area.

### **Consultation**

23. This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part, fora and a web-based process.

### **Options**

24. As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3 and 5.

### **Analysis**

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

### **Corporate Priorities**

26. The budget represents the opportunity to reprioritise resources towards corporate priority areas. Key examples of this happening within this portfolio area are:
- The growth proposals for Waste procurement contribute to the priority to “decrease the tonnage of bio-degradable waste and recyclable products going to landfill.”
  - The growth proposals for Concessionary Fares and subsidised bus services should lead to an increase in the use of public and other environmentally friendly modes of transport as the new transport arrangements make public transport a better economic alternative to the car.

### **Implications**

27. The implications are:
- Financial - the financial implications are dealt with in the body of the report.
  - Human Resources – the savings that result in a decrease of staff numbers detailed in Annex 2 are currently vacant posts. Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals. HR implications will be managed in accordance with established council change management procedures.
  - Equalities - there are no equality implications to this report.
  - Legal - there are no legal implications to this report”).
  - Crime and Disorder - there are no specific crime and disorder implications to this report.



- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.
- Other - there are no other implications to this report.

### **Risk Management**

28. Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
29. The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

### **Recommendations**

30. The Executive Member Advisory Panel is invited to consider whether the budget proposals are in line with the Council's priorities.
31. The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
32. The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 16 February 2009.
33. The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
34. The Executive Member is asked to consider the budget proposals for consultation for Resources Directorate for 2009/10 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 16 February 2009.
  - 2009/10 Base budget as set out in paragraph 7;
  - service pressure proposals as set out in Annex 2;
  - Savings proposals as set out in Annex 3;
  - Schemes for inclusion in the Capital Programme as set out in Annex 5.

Reason: As part of the consultation for the 2009/10 budget setting process.

**Contact Details**

**Authors:**

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Tel. 551633

**Chief Officers responsible for the report:**

Bill Woolley  
Director of City Strategy  
Tel: 1330  
Ian Floyd  
Director of Resources  
Tel: 551100

Report Approved  Date 14 January 2009

**Specialist Implications Officer(s)** None

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

**Background Working Papers**

Reports to individual EMAP meetings

**Annexes**

- Annex 1 - 2009/10 Budget
- Annex 2 - Service Pressure Proposals
- Annex 3 - Savings Proposals
- Annex 4 - Existing Capital Programme
- Annex 5 - Options for new capital schemes

**CITY STRATEGY****SERVICE PLAN****SUMMARY**

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
DETAIL	2008/09 BASE BUDGET £'000	COST CENTRE	2008/09 BASE BUDGET £'000
Employees	9,265	City Development & Transport	14,813
Assets & Premises	5,786	Planning	1,308
Transport	203	Resource & Business Mgt	47
Supplies And Services	3,004		
Miscellaneous	614		
Recharges	6,925		
Capital Financing	5,907		
Concessionary Fares	4,351		
<b>Gross Expenditure</b>	<b>36,055</b>		
Income	(19,887)		
<b>NET EXPENDITURE</b>	<b>16,168</b>	<b>NET EXPENDITURE</b>	<b>16,168</b>

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CITY STRATEGY  
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)	One- Off
	<b>a) Service Pressures assumed within the report</b>				
CSUN1	<u>Street Lighting Energy Price Increase:</u> The current revenue base budget for energy for street lighting purposes is inadequate due to the large scale increase in the price of energy. The additional costs of energy from 1st November 2008 resulted in an increase of 67% compared to previous budget.	384.00	384.00	384.00	
CSUN2	<u>Concessionary Fares</u> The delivery of the concessionary fare scheme for anyone over the age of 60 years and for persons with a disability that meet set criteria in order to qualify for a pass. The additional funding required covers inflation £309k and additional cost of NYCFFP services £305k. This is offset by reduced ongoing cost of supporting services £-213k and additional grant from Department for Transport £-26k.	375.00	375.00	375.00	
CSUN5	<u>Deregulation of Land Charges</u> Reduction in Local Land Charges Budget by £100k: Changes brought about by the introduction of new Government Regulations requiring the Local Land Charges Fees to be set on a cost recovery basis with effect from 1st January 2009. The current Land Charges service budgets to make a net surplus of £169k.	100.00	100.00	100.00	
CSUN6	<u>Waste PFI procurement budget:</u> The costs of the Waste PFI procurement have been updated and reprofiled. Latest projections show CYC's contribution to the project to be £260k in 2009/10 which is £110k greater than the current budget set aside.	110.00	0.00	0.00	✓
CSCH1	<u>Inflation on Highway Maintenance</u> Redress the impact of high levels of inflation on routine highway maintenance coupled with the adverse impact on revenue of the decline in capital expenditure, putting more pressure on the revenue budgets to maintain more roads in poor condition. The average annual inflation for the highway Term Maintenance Contract was 8.25% significantly higher than the assumed 2.5% allocation.	150.00	150.00	150.00	
CSCH3	<u>Revenue Support to Capital Programme</u> To maintain the current level of capital highway maintenance (£1,250k) it is necessary to support from additional revenue contributions.	125.00	125.00	125.00	
CSCH4	<u>Subsidised bus services</u> Full year cost of continuing support for current level of subsidised bus services agreed to be funded at Executive July 2008.	130.00	130.00	130.00	
CSLP1	<u>Replacement of structurally unsound street lighting columns</u> Provision of a budget to replace structurally unsound street lighting columns. Current surveys show that upto 120 columns need to be replaced annually. This budget will support that replacement programme.	30.00	30.00	30.00	

CITY STRATEGY  
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)	One- Off
CSLP4	<u>Highways Development Control</u> Provision of a Senior Highways Development Control officer to cope with the existing high service pressures and anticipated continued demand from several key imminent regeneration sites.	42.00	0.00	0.00	✓
CSLP7	<u>Highways Drainage Repairs</u> Additional investment to continue the repairs to infrastructure where flooding regularly occurs.	200.00	0.00	0.00	✓
CSLP10	<u>Mobile Speed Cameras</u> The road safety partnership, 95 Alive, is currently considering whether the introduction of speed cameras, fixed or mobile, would be an appropriate means of addressing speed/road safety issues with York & N Yorks. A study is underway and is due to report preliminary findings at the end of 2008/09 on whether to pursue a partnership approach to speed cameras.	90.00	0.00	0.00	✓

Recurring Bids Total 1,294.00 1,294.00 1,294.00One-off Bids Total 442.00 0.00 0.00**b) Service Pressures to be included within the contingency**

CSUN2b	<u>Concessionary Fares</u> The assumptions for the increase in concessionary fares assumes no trip growth. An increase in growth of 2.5% would cost £111k and it recommended that this value is included within the contingency.	111.00	111.00	111.00	
CSUN3	<u>Car Parking Income</u> Car park income is approximately 2.5% below budget in 2008/09. This is considered to be due to the downturn in the economy reducing levels of discretionary spend. Should this trend continue into 2009/10 it may be a necessary to reduce the income target.	150.00	150.00	150.00	
CSPG6	<u>Access York Phase 2</u> The proposed scheme is for the provision of improvements to the Outer Ring Road and city centre transport measures. Subject to approval (decision expected Feb 2009) of a preliminary bid submitted to the Regional Transport Board on 10 October a full Major Scheme Bid will need to be prepared for submission to the Dept for Transport. The preparation of the bid is not eligible for capital funding.	200.00	0.00	0.00	✓

Recurring Bids Total 261.00 261.00 261.00One-off Bids Total 200.00 0.00 0.00

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b><u>a) Saving proposals assumed in the report</u></b>			
CSLS1	<u>Reduction in demand for bus tokens</u> Demand in 2008/09 has declined by £30k following decision to reduce value from £40 to £20.	30.00	30.00	30.00
CSLS2	<u>Additional income from new Park &amp; Ride Contract</u> The new licence to operate the P&R service, starting Feb 2009 delivers additional income of £210k	200.00	200.00	200.00
CSLS3	<u>Venture Fund</u> The Venture Fund Loan taken out in 2002/03 to fund the creation of the Street Environment Service and DESS restructure has been repaid. The budget set aside for repayments is £59k.	59.00	59.00	59.00
CSDM1	<u>Winter Maintenance - Weather Forecasting</u> Reduced cost of tender to provide weather forecasting information	7.00	7.00	7.00
CSDM2	<u>Reduction in supplies and services</u> Savings identified across supplies and services budgets within Resources and Business Management	5.00	5.00	5.00
CSMS1	<u>Increase in RESPARK charges</u> A proposed increase of Respark permit charges of £3 for a household permit. No proposed increase for small cars / low emission vehicles. An increase of 10p for a visitor permit (see fees and charges report for detail of proposals).	10.00	10.00	10.00
CSMS2	<u>Reduction in Press advertising of planning notices</u> In light of the increased use of on-line planning services, the Government is proposing to remove the obligation to publicise planning applications by means of a notice in the local newspaper.	30.00	30.00	30.00
CSMS3	<u>Increase in Planning Fees</u> The Government has stated that fees need to rise 40% offset the loss of Planning Delivery Grant and provide sufficient income for Development Control. A 25% increase took effect from 1st April 2008, and a 15% increase is anticipated from 1st April 2009.	28.00	28.00	28.00
CSHS1	<u>Car Park Income</u> Proposal to increase off street standard stay charges by 20p non resident and 10p resident. Also to increase standard on-street charges (currently £1.50 per hour) by 20p. Saving shown is net of inflation (£143k).	50.00	50.00	50.00
CSHS2	<u>Parking Services - reduce enforcement establishment by 2fte's</u> There has been a rise in compliance with the parking regulations and, as a result, the number of penalty charge notices has reduced considerably. There are currently vacancies within the service so will not involve a redundancy.	48.00	48.00	48.00
CSHS4	<u>Concessionary Fare Tokens</u> Proposal to withdraw the option of accepting bus tokens as an alternative to a bus pass. There will be a residual £15k budget available to provide tokens to the registered disabled.	60.00	60.00	60.00
CSMS1	<u>Yorwaste Dividend</u> The latest forecast from Yorwaste is that the anticipated dividend will provide the council with more income than currently budgeted.	90.00	90.00	90.00

Recurring Savings Total **617.00 617.00 617.00**

One-off Savings Total **0.00 0.00 0.00**

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b><u>b) Savings proposals not recommended for approval</u></b>			
CSHS3	<u>Reduce Highway Maintenance Budgets</u> The saving of 6.25% would have to be made by reducing budgets across a range of highway maintenance services to reduce the impact. The greatest impact will be on R&R schemes to c/way (including back lanes) & f/ways, slurry sealing to c/ways & f/ways , asphalt repairs and some other maintenance activities.	244.00	244.00	244.00
CSHS5	<u>Withdraw support to selected subsidised bus services:</u> Review of bus services and proposals to withdraw support to least uses / most highly subsidised services.	55.00	55.00	55.00
CSMS5	<u>Park &amp; Ride Designer Outlet Office</u> The new P&R contract allowed for a new office at the Designer Outlet to provide services to P&R passengers such as travel advice, sales of tickets etc. The cost of the building is being funded from the LTP whilst the running costs (£70k) are to be funded from the additional licence fee.	70.00	70.00	70.00
CSHS1b	<u>Car Parking Income</u> Increase in charges of 20p at short stay car parks	95.00	95.00	95.00
CSHS2	<u>Cease development of new RESPARK Schemes</u> There is a budget of £19k to develop and implement new RESPARK schemes. Fewer residential areas are now accepting such schemes when voting and there has been a significant reduction in the requests for new schemes to be implemented.	19.00	19.00	19.00



## Capital Budget - 2008/09 to 2010/11

	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000
<b><u>Gross Expenditure by Department</u></b>				
Children's Services	33,145	30,848	20,181	84,174
City Strategy (P&T)	8,658	7,701	7,203	23,562
City Strategy (Admin Accomm)	2,985	5,926	10,187	19,098
City Strategy (Econ Devt)	158	0	0	158
Housing	8,967	8,451	8,619	26,037
Leisure & Heritage	3,857	5,244	1,100	10,201
Neighbourhood Services	634	686	133	1,453
Chief Execs	866	550	200	1,616
Resources	885	0	0	885
Social Services	282	397	331	1,010
Miscellaneous	100	0	0	100
<b>Total by Department</b>	<b>60,537</b>	<b>59,803</b>	<b>47,954</b>	<b>168,294</b>
<b><u>Total External Funds by Department</u></b>				
Children's Services	26,910	30,666	20,181	77,757
City Strategy (P&T)	6,903	6,534	6,286	19,723
City Strategy (Admin Accomm)	0	0	7,796	7,796
City Strategy (Econ Devt)	0	0	0	0
Housing	8,693	8,451	8,619	25,763
Leisure & Heritage	1,807	493	0	2,300
Neighbourhood Services	429	361	133	923
Chief Execs	18	250	0	268
Resources	885	0	0	885
Social Services	51	92	51	194
Miscellaneous	0	0	0	0
<b>Total External Funds by Department</b>	<b>45,696</b>	<b>46,847</b>	<b>43,066</b>	<b>135,609</b>
<b><u>Total CYC Funding required by Department</u></b>				
Children's Services	6,235	182	0	6,417
City Strategy (P&T)	1,755	1,167	917	3,839
City Strategy (Admin Accomm)	2,985	5,926	2,391	11,302
City Strategy (Econ Devt)	158	0	0	158
Housing	274	0	0	274
Leisure & Heritage	2,050	4,751	1,100	7,901
Neighbourhood Services	205	325	0	530
Chief Execs	848	300	200	1,348
Resources	0	0	0	0
Social Services	231	305	280	816
Miscellaneous	100	0	0	100
<b>Total Capital Receipt Funding required</b>	<b>14,841</b>	<b>12,956</b>	<b>4,888</b>	<b>32,685</b>

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## Capital Budget - 2009/10 to 2013/14

2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	Growth	2012/13 Revised Budget £000	Growth	2013/14 Revised Budget £000	Growth	Gross Capital Programme To be Funded £000	Receipts Growth	
<b>City Strategy (Planning &amp; Transport)</b>												
<b>Highway Resurfacing &amp; Reconstruction</b>	2,732	250	2,855	500	2,855	1,250	2,855	1,250	2,855	1,250	14,152	4,500
- External Funding	1,482	0	1,605	0	1,605	1,605	1,605	1,605	1,605	1,605	7,902	0
- Cost to City	1,250	250	1,250	500	1,250	1,250	1,250	1,250	1,250	1,250	6,250	4,500
<b>Local Transport Plan (Integrated Transport)</b>	3,874	0	3,485	0	3,485	3,485	3,485	3,485	3,485	3,485	17,814	0
- External Funding	3,874	0	3,485	0	3,485	3,485	3,485	3,485	3,485	3,485	17,814	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
<b>York City Walls - Repairs &amp; Renewals</b>	90	23	90	23	90	90	78	78	78	78	426	292
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	90	23	90	23	90	90	78	78	78	78	426	292
<b>Special Bridge Maintenance</b>	175	75	200	100	200	200	200	200	200	200	975	775
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	175	75	200	100	200	200	200	200	200	200	975	775
<b>Road Safety</b>	43	0	42	0	42	42	42	42	42	42	211	0
- External Funding	43	0	42	0	42	84	42	42	42	42	211	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
<b>Public Footpath, Rawcliffe No 1 - Riverbank slip</b>	81	81	0	0	0	0	0	0	0	0	81	81
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	81	81	0	0	0	0	0	0	0	0	81	81
<b>Cycling City</b>	1,135	0	1,153	0	0	0	0	0	0	0	2,288	0
- External Funding	1,135	0	1,153	0	0	0	0	0	0	0	2,288	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GROSS EXPENDITURE</b>	8,130	429	7,825	623	6,672	5,067	6,660	5,055	6,660	5,055	35,736	5,648
Less :External Funding	6,534	0	6,285	0	5,132	5,174	5,132	5,132	5,132	5,132	28,215	0
<b>COST TO CITY OF YORK</b>	1,596	429	1,540	623	1,540	1,540	1,528	1,528	1,528	1,528	7,732	5,648

## City Strategy (Admin Accom)

<b>Admin Accom</b>	5,926	0	10,187	0	12,274	0	8,526	0	0	0	36,913	0
- External Funding	0	0	7,796	0	12,274	0	8,526	0	0	0	28,596	0
- Cost to City	5,926	0	2,391	0	0	0	0	0	0	0	8,317	0

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

27 January 2009

Report of the Director of City Strategy and Director of Resources

### REVENUE BUDGET 2009/10 – CITY STRATEGY FEES AND CHARGES

#### Summary

1. This report advises Members of the proposed fees and charges for the City Strategy portfolio for the financial year 2009/10 and the anticipated increase in income which they will generate. The Annex to the report sets out the detail of the individual charges.

#### Background

2. The fees and charges for City Strategy are complex and varied. Some are controlled by regulation, some by national guidelines and others by market forces or the cost of administering the service. In the City Strategy Revenue and Capital budget report elsewhere on the agenda, Members are advised of the effect on the service of budget reductions. The level of fees and charges has been set against this background of severe financial constraint and service reductions. Income from fees and charges is a key factor in setting budgets and totals approximately £9.5 million for the City Strategy portfolio. In ensuring a balanced budget, it is therefore essential that income is at least maintained, if not improved.

#### Proposals

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

#### Transport

##### **Residents Parking**

4. Residents parking schemes allow residents and visitors to park near their property. The council recovers the costs of administration and enforcement of residents parking schemes through charges for permits. For 2009-10 it is proposed to increase charges by the rate of inflation with a residents permit increasing from £90 to £93, with a slightly higher % rise for additional permits. It is also proposed to increase visitor permit charges from £1 to £1.10 the first increase since 2004/05.

### **Car Parking**

5. The current budget for parking income totals £5.8 million and is therefore very important to the overall budget.
6. There have been only small changes in car park prices since 2004/05. There was an increase in the price of standard stay car parks for non-residents in 2008/09 however the cost to residents has not increased.
7. As part of the budget consideration it is proposed to increase charges at standard stay car parks at 20p per hour for non residents and 10p per hour for Minster badge holders. The charges for on-street car parking is proposed to increase from £1.50 to £1.70 per hour. The arrangements in place at Micklegate and Priory Street for parking under one hour will continue.

### **Planning**

#### **Land Charges**

8. On 23<sup>rd</sup> December 2008 the Local Authorities (Charges for Property Searches) Regulations 2008 came into force. The regulations have been introduced as part of a long standing review of the Property Search market following an OFT investigation carried out in 2005. This has resulted in new Guidance from CLG on how property information is to be made available to Private Search Companies as well as how charges for that information are made.
9. The Regulations require that Local Authorities set fees for information which are cost based only. KPMG were commissioned by CLG in 2008 to produce a robust methodology for charging and it is on this that the regulations have been based.
10. As a result of the requirement to base charges on cost recovery it is necessary to reduce the fees accordingly as the Land Charges function has historically budgeted to make a surplus. The proposed fees are to reduce from £133 to £84. The revenue budget is assuming a loss in budgeted income of £100k from this reduction.

### **Consultation**

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

### **Options**

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

### **Analysis**

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

## Corporate Priorities

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

## Implications

### Financial

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

### Other Implications

16. There are no Human Resources, Equalities, Legal, Crime and Disorder or Information Technology, Property or Other implications to this report

## Risk Management

17. The budget for city strategy is supported by income from fees and charges totalling £9.5m. Fees and charges levels are therefore of major significance in ensuring a balanced budget is set especially since the income generated is often dependent on external factors such as housing market, general economic climate. The income from fees and charges will continue to be monitored as part of the budget monitoring cycle.

## Recommendations

18. The Executive Member Advisory Panel is invited to provide comments on the fees and charges proposals for consultation for 2009/10 contained in this report.

Reason: As part of the consultation for the 2009/10 budget setting process.

## Contact Details

### Author:

Patrick Looker  
Finance Manager  
City Strategy  
Tel No 01904 551633

### Chief Officers Responsible for the report:

Bill Woolley  
Director of City Strategy

Ian Floyd  
Director of Resources

Report Approved  Date 14 January 2009

**Specialist Implications Officer**

There are no specialist implications

Wards Affected:

All

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

Annex – Fees and Charges Proposals 2009/10



## Parking Tariffs from 1st April 2008

### a) Off-Street Car Parks

Note			Daytime Charges (0800 - 18:00)						Evening	24 hour
			< 30 Mins	<1 Hour	1-2 Hour	2-3 Hours	3-4 Hours	4-5 Hours	Over 5 hours	6.00pm to 08.00am
Short Stay	1	Resident	N/A	£1.70	£3.40	£5.10	£6.80	£8.50	free	
		Non-Res	N/A	£2.00	£4.00	£6.00	£8.00	£10.00		
Standard Stay	2	Resident	N/A	£1.00	£2.00	£3.00	£4.30	£5.50	free	
		Non-Res	N/A	£1.50	£3.00	£4.50	£6.30	£8.00	£10.00*	£10.00*
Foss Bank	3		70p per hour							
Bishopthorpe Rd	3		N/A	£0.20	£0.40	£0.60				
East Parade	3		£0.20	£0.40	£3.00	£4.50	Parking for over 2 hours is only allowed after 3pm.			

**Note 1** - Bootham Row, Castle and Piccadilly (Piccadilly closes at 6:30pm and so there is no evening charge)

**Note 2** - Castle Mills, Esplanade, Haymarket, Marygate, Monk Bar, Nunnery Lane, Peel Street, St. Georges, Union Terrace. The £10 ( over 5 hours fee) allows parking until 8am the next day.

Castle Mills closes at 8:30pm and charges only apply till 8:00pm, Peel Street - charges only apply on Mon - Sat from 8:30 - 18:00. Sunday is free.

**Note 3** - There are no resident discount or evening charges at Foss Bank, Bishopthorpe Road or East Parade. The charges only apply until 18:00. Foss Bank closes at 18:00.

### b) Coach Parking

	Summer (1/4/08 - 31/10/08)			Winter (1/11/08 - 31/3/09)	
	1 Hour	3 Hours	Over 3	1 Hour	Over 1 Hour
Union Terrace and St George's Field Coach Parks	£5.00	£8.00	£11.00	£5.00	£8.00

### c) On Street Parking

			Daytime Charges				Evening	Streets Included
			< 30mins	<1 Hour	1-2 Hours	2-3 Hours	6.00pm to 08.00am	
Standard Rate	4	Resident	N/A	£1.50	£3.00	£4.50	free	Carmelite St, Dundas Street, Lawrence Street, Lord Mayor's Walk, North Street, Palmer Lane, Piccadilly, Skeldergate, Tanner's Moat, The Crescent, Toft Green, Walmgate.
		Non-Res	N/A	£1.50	£3.00	£4.50	£2.00	
Micklegate	4 & 5	Resident	£0.20	£0.40	£3.00	£4.50	free	
		Non-Res	£0.20	£0.40	£3.00	£4.50	£2.00	
Priory Street	4 & 5	Resident	N/A	£1.50	£3.00	£4.50	free	
		Non-Res	N/A	£1.50	£3.00	£4.50	£2.00	
City Centre Footstreets		Resident					free	Blake St, Duncombe Place, Fossgate, Goodramgate, Lendal, Piccadilly, St Deny's Road, The Stonebow, Walmgate.
		Non-Res					£2.00	
Respark Shared Use Areas		Non-Permit Holders	N/A	£0.60				

**Note 4** - There is no resident discount available on-street except that parking after 6pm is free for residents. Parking for over 2 Hours is only allowed after 3pm

**Note 5** - No charges on Sundays between 8am and 1pm in Micklegate and Priory Street

### d) On-Street Parking for large vehicles

	< 2 Hours	2- 5 Hours	5-12 Hrs	Market Traders with Permit
Foss Islands Road	£3.30	£5.00	£8.00	£1.60

## Proposed Parking Tariffs from 1st April 2009

### a) Off-Street Car Parks

Note			Daytime Charges (0800 - 18:00)						Evening	24 hour	
			< 30 Mins	1-2 Hours	2-3 Hours	2-3 Hours	3-4 Hours	4-5 Hours	Over 5 hours	6.00pm to 08.00am	Charge using mobile phone
Short Stay	1	Resident	N/A	£1.70	£3.40	£5.10	£6.80	£8.50		free	
		Non-Res	N/A	£2.00	£4.00	£6.00	£8.00	£10.00		£2.00	
Standard Stay	2	Resident	N/A	£1.10	£2.20	£3.30	£4.70	£6.00		free	
		Non-Res	N/A	£1.70	£3.40	£5.10	£7.10	£9.00		£10.00*	
Foss Bank	3		70p per hour								
Bishopthorpe Rd	3		N/A	£0.20	£0.40	£0.60					
East Parade	3		£0.20	£0.40	£3.40	£5.10	Parking for over 2 hours is only allowed after 3pm.				

**Note 1** - Bootham Row, Castle and Piccadilly (Piccadilly closes at 6:30pm and so there is no evening charge)

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**Note 3** - There are no resident discount or evening charges at Foss Bank, Bishopthorpe Road or East Parade. The charges only apply until 18:00. Foss Bank closes at 18:00.

### b) Coach Parking

	Summer (1/4/08 - 31/10/08)			Winter (1/11/08 - 31/3/09)	
	<1 Hour	<3 Hours	Over 3 hrs	<1 Hour	Over 1 Hr
Union Terrace and St George's Field Coach Parks	£5.00	£8.00	£11.00	£5.00	£8.00

### c) On Street Parking

			Daytime Charges				Evening	Streets Included
			< 30mins	<1 Hour	1-2 Hours	2-3 Hours	6.00pm to 08.00am	
Standard Rate	4	Resident	N/A	£1.70	£3.40	£5.10	free	Carmelite St, Dundas Street, Lawrence Street, Lord Mayor's Walk, North Street, Palmer Lane, Piccadilly, Skeldergate, Tanner's Moat, The Crescent, Toft Green, Walmgate.
		Non-Res	N/A	£1.70	£3.40	£5.10	£2.00	
Micklegate	4 & 5	Resident	£0.20	£0.40	£3.40	£5.10	free	
		Non-Res	£0.20	£0.40	£3.40	£5.10	£2.00	
Priory Street	4 & 5	Resident	N/A	£1.50	£3.40	£5.10	free	
		Non-Res	N/A	£1.50	£3.40	£5.10	£2.00	
City Centre Footstreets		Resident					free	Blake St, Duncombe Place, Fossgate, Goodramgate, Lendal, Piccadilly, St Deny's Road, The Stonebow, Walmgate.
		Non-Res					£2.00	
Respark Shared Use Areas		Non-Permit Holders	N/A	£0.60				

**Note 4** - There is no resident discount available on-street except that parking after 6pm is free for residents. Parking for over 2 Hours is only allowed after 3pm

**Note 5** - No charges on Sundays between 8am and 1pm in Micklegate and Priory Street

### d) On-Street Parking for large vehicles

	< 2 Hours	2- 5 Hours	5-12 Hrs	Market Traders with Permit
Foss Islands Road	£3.30	£5.00	£8.00	£1.60

**FEES AND CHARGES 2009/10****PARKING SERVICES - SCHEDULE OF SEASON TICKET CHARGES**

		2008/09	Proposed Charge	Increase Over 2008/09
		Current Charge	£	%
		£	£	%
<b>Annual Season Ticket</b>	Discount vehicle rate	£497.50	£497.50	0.00%
	Standard rate	£995.00	£995.00	0.00%
<b>Monthly Season Tickets</b>				
Standard Stay car parks	Discount vehicle rate	£50.00	£50.00	0.00%
	Standard rate	£100.00	£110.00	10.00%
<b>Weekly Season Tickets</b>				
Preferential phone rate only				
Standard Stay car parks	Discount vehicle rate	£20.00	£20.00	0.00%
	Standard rate	£40.00	£44.00	10.00%
<b>Contract Parking (Bulk) *</b>				
Foss Bank - Annual		£300.00	£300.00	0.00%
<b>Contract Parking (City Centre Resident 24 hour)</b>				
Foss Bank - Monthly	Discount vehicle rate	£30.00	£30.00	0.00%
	Standard rate	£60.00	£60.00	0.00%
Foss Bank - Annual	Discount vehicle rate	£325.00	£325.00	0.00%
	Standard rate	£650.00	£650.00	0.00%
Surface - Monthly	Discount vehicle rate	£25.00	£25.00	0.00%
	Standard rate	£50.00	£55.00	10.00%
Surface - Annual	Discount vehicle rate	£288.00	£288.00	0.00%
	Standard rate	£576.00	£635.00	10.24%
<b>Frequent User Pass</b>				
Non-Resident - Annual	Standard rate	£120.00	£120.00	0.00%
	Discount Rate	£60.00	£60.00	0.00%
Non Resident - Quarter	Standard rate	£40.00	£40.00	0.00%
	Discount Rate	£42.00	£42.00	0.00%
Resident - Quarter	Standard rate	£21.00	£21.00	0.00%
	Discount Rate	£10.50	£10.50	0.00%

**Note**

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

\* ie 10 or more purchased at the same time

## FEES AND CHARGES SCHEDULE 2009/2010

## ANNEX

Note : Vat is chargeable at the appropriate rate

SERVICE		2008/09	2009/10 Standard Charge		2009/10 Discounted Rate*	
		Current Charge £	Proposed Charge £	Increase Over 2008/09 %	Proposed Charge £	Increase Over 2008/09 %
<b>Transport and Highway Fees and Charges</b>						
Parking Services						
Special Control Permit	-Standard *	90.00	93.00	3.3%	44.00	0.0%
	Quarterly charge *	28.50	29.00	1.8%	13.63	0.0%
Special Additional Permit	-Standard *	90.00	93.00	3.3%	44.00	0.0%
	Quarterly charge	28.50	29.50	3.5%	13.63	0.0%
Business Permit *		325.00	335.00	3.1%	157.50	0.0%
Guest House Authorisation Card		325.00	335.00	3.1%		
Multiple Occupancy Permit *		130.00	134.00	3.1%	63.00	0.0%
Landlord's Permit *		130.00	134.00	3.1%	63.00	0.0%
Household Permit	-Standard *	90.00	93.00	3.3%	44.00	0.0%
	Quarterly charge *	28.00	29.00	3.6%	13.63	0.0%
	-Second	136.50	142.00	4.0%		
	Quarterly charge	44.00	45.75	4.0%		
	-Third	282.00	296.00	5.0%		
	Quarterly charge	76.50	80.50	5.2%		
	-Fourth	564.00	592.00	5.0%		
	Quarterly charge	148.00	155.50	5.1%		
Visitor	-Standard	1.00	1.10	10.0%		
	-Concessionary	0.20	0.20	Nil		
Doctors Permit *		43.00	44.50	3.5%	21.00	0.0%
Discretionary (R37) Permit *		43.00	44.50	3.5%	21.00	0.0%
Day use R37 Permit	- Standard	1.00	1.10	Nil		
	- Charities	0.20	0.20	Nil		
Authorisation Card without Permit		2.50	2.50	Nil		
Property Renovation Permit	- Quarterly *	90.00	93.00	3.3%	44.00	0.0%
	- Daily *	2.20	2.30	4.5%	1.05	0.0%
Commercial Permit *		450.00	465.00	3.3%	269.00	0.0%
Commercial Permit (Specific Zone) *		116.00	120.00	3.4%	56.50	0.0%
Penalty Charge Notice (PCN) Full (Higher/ Lower)		70.00/ 50.00	70.00/ 50.00	Nil		
PCN Discounted (Higher/ Lower)		35.00/ 25.00	35.00/ 25.00	Nil		
PCN Enforced (Higher/ Lower)		105.00/ 75.00	105.00/ 75.00	Nil		
Vehicle Removal Charge		105.00	105.00	Nil		
Vehicle Storage Charge	Daily	12.00	12.00	Nil		
Vehicle Disposal Charge		25.00	25.00	Nil		
Admin Fee		50.00	50.00	Nil		
Replacement Permit Respark	First Replacement	Amount remaining on Permit	Amount remaining on Permit	Nil		
	Second Replacement	120.00	124.00	Nil		
	- Concessionary	40.00	40.00	Nil		
Replacement Minster Badge	First Replacement	5.00	5.00	Nil		
	Second Replacement	5.00	5.00	Nil		

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

## FEES AND CHARGES SCHEDULE 2009/2010

## ANNEX

Note : Vat is chargeable at the appropriate rate

SERVICE	2008/09	2009/10			vat
	Current Charge £	Proposed Charge £	Increase Over 2008/09 %	Effect of increase £	
<b>Transport and Highway Fees and Charges</b>					
Highways Adoption Fees	7% of Scheme Costs	7% of Scheme Costs	n/a	-	OS
Checking Developers Plans	£500 + 1% of estimated works	£500 + 1% of estimated works	n/a	0	
Scaffold & Hoarding licences					
Initial consent and 1 month permission	48.00	49.00	2.1%	150	OS
Each additional month or part thereof	27.00	28.00	3.7%	70	OS
Skip licence	22.00	23.00	4.5%	1,100	OS
Fee for dealing with unlicensed skip	32.00	33.00	3.1%	40	OS
Cherry picker licences	48.00	49.00	2.1%	80	OS
Building materials on highway licence	£6 per day (or part)	£6 per day (or part)	0.0%	10	OS
Vehicle Crossing Fees - Flat Fee	41.00	42.00	2.4%	150	OS
Road Closures (exc VAT and advertising costs) (Non-Commercial Events Exempt)	320.00	330.00	3.1%	1,320	OS
Temporary Waiting Restrictions	116.00	120.00	3.4%	220	OS
Brown Sign Applications	233.00	240.00	3.0%	70	OS
Pavement Cafe Licences	475.00	486.00	2.3%	260	OS
General Solicitor Highway Enquiries					
Simple	58.00	60.00	3.4%	360	ST
Medium	79.00	80.00	1.3%	0	ST
Complex	158.00	162.00	2.5%	40	ST
Approval consent for House Builder signs	225.00	230.00	2.2%	30	OS
Rental charge for House Builder signs on street furniture	£15 per month (or part) per sign	£15 per month (or part) per sign	Nil		OS ?
NRSWA (Set Nationally)					
Section 50 Licence Administration	150.00	200.00	Nil		OS
Special Permission Inspections	150.00	200.00	Nil		OS
Utility sample fee	21.00	21.00	Nil		OS
Defect finders fee	21.00	21.00	Nil		OS
Defect fee	21.00	21.00	Nil		OS
Special Permissions	£750 or 6%	£750 or 6%	Nil		OS
Dial and Ride					
- Single (pass holder)	1.50	1.75	16.7%		ZE
- Return (pass holder)	0.75	0.90	20.0%		ZE
- Return (pass holder)	2.50	3.50	40.0%		ZE
- Return (pass holder)	1.25	1.75	40.0%		ZE
				6,000	

## FEES AND CHARGES SCHEDULE 2009/2010

## ANNEX

Note : Vat is chargeable at the appropriate rate

SERVICE	2008/09	2009/10			vat
	Current Charge £	Proposed Charge £	Increase Over 2008/09 %	Effect of increase £	
Road Safety					
<b>Children</b>					
Pre Basic Cycle Training      Level 1	£2.50 / child	£2.50 / child	Nil		EX
Basic Cycle Training            Level 2	£12 / child	£12 / child	Nil		EX
Advanced Cycle Training        Level 3	£6 / child	£6 / child	Nil		EX
<b>Adults</b>					
1:1 adult training (first hour)	£16 / adult	£16 / adult	Nil		EX
1:1 adult training ( 2 hours)	£22 / adult	£22 / adult	Nil		EX
<b>Pedestrian Training</b>					
School training by class (nb 2 x 1.5hr classes replace 3 x 1 hr classes)	25.00	25.00	Nil	0	EX
External Trainer Training	£400 / person	£400 / person	Nil	0	EX
<b>Planning fees and charges</b>					
Land Charges					
Basic search - over the counter	133.00	84.00	-36.8%	} -100,000	OS
Basic search - electronic	98.00	84.00	-14.3%		OS
Business search	155.00	155.00	0.0%		OS
Optional enquiries	40.00	40.00	0.0%		OS
Additional enquiries	45.00	20.00	-55.6%		OS
Personal search (set by government)					
Planning Register	11.00	tbc	Nil		OS
Highway Register	11.00	tbc	Nil		OS
Building Control					
Letter of confirmation            }					
Completion Certificates        }	30.00	32.00	6.7%	100	ST?
Approvals                            }					
Naming & Numbering					
1 - 2 units	25.00	26.00	4.0%	2,080	OS
3 - 10 units	50.00	52.00	4.0%		OS
10 - 100 units	100.00	104.00	4.0%		OS
Over 100 units	150.00	156.00	4.0%		OS
Development Control					
Pre-application advice	35.00	35.00	Nil	0	ST
Discharge of planning conditions (non-householder)	85.00	87.00	2.4%	110	OS
Discharge of planning conditions (householder)	25.00	26.00	4.0%	10	OS
Copies of S106 Agreements	40.00	41.00	2.5%	0	ST?
Other					
Tree Preservation Orders	31.00	32.00	3.2%	10	OS
Sites & Monuments Record search	31.00	32.00	3.2%	0	OS



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**Meeting of Executive Members for City Strategy & Advisory Panel****27<sup>th</sup> January 2009**

Report of the Director of City Strategy

**City Strategy Directorate Plan 2009/10 – 2011/12****Summary**

1. This report asks the Executive Member to approve the City Strategy Directorate Plan for 2009/10 – 2011/12. The document outlines a set of priorities for City Strategy, and for each priority sets out a small number of key actions and performance indicators.

**Background**

2. The Council's strategic planning framework is structured to produce a 'Golden Thread' running from individual appraisals, through Team Work plans, Service Plans, Directorate Plans, Directorate Vision to the Corporate Strategy (currently being refreshed) and ultimately linked into the Sustainable Community Strategy, which covers the City as a whole.
3. City Strategy Management Team and Group Management Teams have worked together to produce this plan. It is not intended to be a comprehensive guide to the department and its work, the aim being that most issues of detail will be contained within Service Plans. Its focus is to give an overview of the department and the challenges that it faces and to demonstrate the contribution that the department is making to the corporate strategy.
4. Recently the Directorate has undergone some changes, several services have transferred in and out of the Directorate as part of the Corporate Restructure, these changes are reflected within the Directorate Plan
5. Also included are the Key Performance Indicators. Because of the timing of this meeting these indicators will require amendment as soon as it is possible to complete a 2008/09 outturn column and 2009/10 targets.

### **Purpose of Directorate Plan**

6. The purpose of this Directorate Plan is to:
  - communicate a common direction for City Strategy.
  - set out the directorate priorities for the medium term (1-3) years.
  - demonstrate how we will contribute to the shared vision of the authority.
7. Shared ownership and responsibility for these priorities will help to make things happen.
8. The Directorate Plan will help us to:
  - build a common identity across the directorate;
  - share understanding of the common issues and goals of the directorate;
  - create a climate where we can take shared ownership and responsibility for collective challenges;
  - share skills, experiences and perspectives to build a more effective directorate;
  - create a platform to involve everyone across the directorate;
  - deliver our goals in achieving excellent services.
9. Together the directorate vision, plan and service plans will set out the key things we are aiming to achieve, the key challenges we face and the key measures, targets and actions to be delivered. This will lead onto performance management and monitoring at an appropriate level.

### **Consultation**

10. Consultation in preparation of the plan was limited to senior officers in the directorate. The corporate strategy, service plans, policy prospectus, staff survey, customer satisfaction surveys were also used in developing the proposal.

### **Options and Analysis**

11. The Directorate Plan is attached for approval so there are no formal options to consider.

### **Corporate Priorities**

12. This report relates to the Council's Corporate Priorities and Values and contains specific links that strengthen and clarify how the City Strategy Directorate will support the delivery of it.

### **Implications**

13. There are no specific Financial, HR, Legal, Equalities, Crime & Disorder or Property implications associated with this report.



## Risk Management

14. As part of the planning process, Senior Managers within the Directorate undertook a review of directorate level risk, with the support of the corporate risk management team. Major risks were a key part of the planning process. Risk issues for the Directorate are contained within the attached Directorate Plan

## Recommendations

15. That the Advisory Panel advise the Executive Member to approve the City Strategy Directorate Plan 2009/10 – 2011/12.

**Reason:** To provide strategic direction for the Directorate and to act as a consolidated reference point for Service Managers and to put in place an important element in improving the directorate's performance management and monitoring arrangements.

## Contact Details

**Author:**

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City Strategy  
01904 551476

**Chief Officer Responsible for the report:**

Bill Woolley  
Director of City Strategy

**Report**

**Approved**



**Date**

12<sup>th</sup> January 2009

**Specialist Implications Officer(s)** None

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

**All**

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

## Background Papers:

City Strategy Service Plans – EMAP March 2008  
City Strategy Directorate Plan – EMAP June 2008

## Annexes

Annex 1 – City Strategy Directorate Plan 2009/10 – 2011/12

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**City Strategy  
Directorate Plan  
2009/10 – 2011/12**

**January 2009**

## Foreword from Director of City Strategy

The City Strategy Directorate is in its **third** year and we have made significant progress over that time in moving the City's strategic agenda forward. At our heart remains the key functions of economic development, land use planning and transport planning which help to shape so much of the City's future. A number of significant milestones have been achieved over the last year and of particular significance is the review of the City's Sustainable Community Strategy, setting out the vision and objectives for the next 20 years. This crucially important document is now setting the future agenda for the whole of the council and all our major partners. The Local Development Framework is now entering a very important phase with major proposals coming forward founded on the very impressive evidence base we have compiled. Economic Development is another area of much progress and has now entered a new era with the establishment of the private sector led Economic Development Partnership. We are also progressing with several key projects including some new projects that we have taken on during last year. The list now includes the Waste disposal PFI scheme in partnership with North Yorkshire County Council, the proposed new Community Stadium, Access York Phase 1 with its three new park and ride sites, Cycling City in which the council was successful in bidding for money against a large number of other councils, and the Council Headquarters Accommodation Project. The above is only a part of what we are responsible for but demonstrates the key role we all play in the city.

For this reason we have developed our own City Strategy Vision which will inform us of our key priorities and direction of travel and also enabled us to strengthen the links between the wider corporate strategy, the Council's strategic direction in relation to our own role.

Within the period of this plan the Directorate will be responsible for progressing adoption of the Local Development Framework (LDF) Core Strategy and Allocations Development Plan Document (DPD) as well as the 3<sup>rd</sup> Local Transport Plan (2012-17). These are all major influences on the future shape of the city.

Looking at our approach to partnership we have also made significant changes in our approach to First Stop York tourism partnership and Science City York. Both are now governed by independent boards with ambitious plans for the future.

Of course we continue to be responsible for major front line services like planning, development control where we have consistently met the government's targets for the last 24 months and transport planning for the City where we have been successful in sourcing major new initiatives and funding with Cycling City and Access York as mentioned above.

All of the above are examples of our successes but much more remains to be achieved. This can only be done with your continued support and hard work but I am confident that our ambitious programme as set out in this directorate plan will be delivered.

In many ways these are exciting times because of the responsibility we have in helping to shape York's future and I continue to be committed to our ongoing success. I will be working hard with the directorate management team to provide the necessary framework in which we can all contribute effectively to the massive agenda we face and at the same time individually prosper.



Bill Woolley  
Director of City Strategy  
January 2009

## Corporate Planning System

This page summarises how York's sustainable community strategy which sets out a long term vision for the city, links through to influence personal development plans for staff within City Strategy, via corporate, directorate and service level plans. These links ensure that individuals and teams work consistently towards clear objectives that build towards delivering the priorities set out in city and corporate level strategies.

	Sustainable Community Strategy	<p>York's Sustainable Community Strategy (SCS) sets out the "bigger picture" for the city, providing a complete overview of the issues that the City of York Council, the police, the NHS and other service providers must address during the next 20 – 25 years. A blueprint for the future of York – York a city making history 2008-2025 was launched in September 2008.</p> <p>Although the legal duty to develop the strategy rests with the council, its role is also to bring together the wide range of partner organisations that make up York's Local Strategic Partnership, known as Without Walls . <a href="http://www.yorkwow.org.uk">www.yorkwow.org.uk</a></p>
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council's Corporate Strategy is currently being refreshed. It will set out how the City of York Council will contribute to delivering the Sustainable Community Strategy. It includes a commitment to ensuring that the organisation is effective, to improve financial management, service planning and performance management arrangements, to deliver improvements to customer services to create efficiencies.
	Corporate Priorities	<p>The Council has ten <b>corporate improvement priorities</b> – ten areas of council business where we have chosen to make significant improvements. Three of the ten are led by City Strategy</p> <ul style="list-style-type: none"> <li>○ Reduce the environmental impact of council activities,</li> <li>○ Increase use of public and other environmentally friendly transport</li> <li>○ Improve the economic prosperity of the people of York.</li> </ul>
	Corporate Imperatives	<p>The Council has seven <b>corporate imperatives</b>. These are highly significant 'must-do' projects and programmes.</p> <p>(The Corporate Priorities and Imperatives are part of the Corporate Strategy Refresh, so may be obsolete in Summer 09)</p>
	Business Model	<p>The '<b>business model</b>' is how we get things done in York. It has two parts</p> <ol style="list-style-type: none"> <li>1. What are we aiming to achieve- as set out in our corporate strategy.</li> <li>2. How do we achieve them – the policies, systems and processes which apply across the whole council such as budgets process, HR policies etc</li> </ol>
	Single Improvement Plan (SIP)	The <b>Single Improvement Plan</b> will consider only those processes, policies and systems which apply across the council – business areas may also have their own which apply locally. Council-wide, the 12 areas which we need to improve over the coming year
	Strategic Plans Business Plans Financial Plans	<p><b>City Strategy Vision</b> which:</p> <ul style="list-style-type: none"> <li>• Sets out the vision and aspiration of our Directorate, primarily at a strategic level, and sets our place within the context of the Corporate Strategy, the Sustainable Community Strategy and other influences, such as those which come from the Region,</li> <li>• Shows our priorities, cross-Directorate working and other stakeholder relationships, and what role City Strategy can and should play in the future of York.</li> </ul> <p><b>City Strategy Directorate Plan</b> which:</p> <ul style="list-style-type: none"> <li>• Sets out clear direction for the directorate – service development and staff development.</li> <li>• Shows how we contribute to the corporate agenda.</li> </ul> <p>In addition, City Strategy has several strategies to deliver, including the Local Transport Plan, Local Development Framework and Economic Development Strategy</p>
	Service Plans / Team Workplans	City Strategy has four service plans, supported by detailed Workplans. Taken together these set out how the directorate plan's priorities will be delivered. The service plans can be found on the intranet.
	Personal Objectives for all Staff ( <i>Appraisals</i> )	City Strategy will ensure that all staff have an annual appraisal to help set personal objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.

## Introduction & Directorate overview

### City Strategy Vision

The purpose of the City Strategy Vision is to

- set out the vision and aspiration of our Directorate, primarily at a strategic level, and sets our place within the context of the Corporate Strategy, the Sustainable Community Strategy and other influences, such as those which come from the Region,
- show our priorities, cross-Directorate working and other stakeholder relationships, and what role City Strategy can and should play in the future of York.

### Directorate Plan

The purpose of this *Directorate Plan* is to:

- communicate a common direction for City Strategy.
- set out the directorate priorities for the medium term (1-3) years.
- demonstrate how we will contribute to the shared vision of the authority.

Shared ownership and responsibility for these priorities will help to make things happen. The *Directorate Plan* will help us to:

- build a common identity across the directorate;
- share understanding of the common issues and goals of the directorate;
- create a climate where we can take shared ownership and responsibility for collective challenges;
- share skills, experiences and perspectives to build a more effective directorate;
- create a platform to involve everyone across the directorate;
- deliver our goals in achieving excellent services.

### City Strategy Directorate

The City Strategy directorate was created in 2006. Its purpose is to enhance the economic, social and environmental well-being of the City by leading, planning and managing its future development. The Directorate has key responsibilities for planning, transport, economic development and environmental enhancement, taking account of the principles of sustainable development, working closely in partnership with others. The directorate has also produced a 'City Strategy Vision and Plan' which works in harmony with a number of plans and strategies, not least this Directorate Plan, providing a pivotal visionary role in providing services for residents, ensuring that they live in safe, prosperous communities with affordable housing, reasonably priced and accessible transport and social services networks both now and in the future, and creating a climate for success in the City.

### Management Support

Management Support comprises all internal support functions for the Directorate of City Strategy (CS), and some support services for Resources (Res) and Chief Executives (CEx) Directorates. It has responsibility for finance and performance support to three directorates, IT support to City Strategy and Chief Executives directorates and technical, reception management and administrative support to City Strategy directorate and ensuring all corporate initiatives are delivered by the City Strategy Directorate. In addition it is responsible for delivering the following projects:- Waste PFI procurement for the Council , Community Stadium and Council Headquarters Accommodate Project

### Key Objectives

- to ensure effective performance information and management through the City Strategy, Resources and Chief Executives performance management framework to support the provision of high quality services.
- to provide high quality cost effective strategic and financial support to City Strategy, Resources and Chief Executives directorates and corporate strategies as needed.
- to improve health and safety of staff and customers
- to provide a high quality IT service
- to provide high quality HR support to the directorate
- to continue to provide high quality cost effective customer service in line with corporate and customer requirements
- To lead and deliver on major strategic projects such as the Waste Strategy PFI, Community Stadium and the Council Headquarters Accommodation Project

### **City Development and Transport**

The group comprises of five teams that provide both strategic and operational services.

The City Development team operate at a regional and local level contributing to the Regional Spatial Strategy and preparing the Local Development Framework. They also support major developments within the city through the planning process. The team also supports other groups around the organisation particularly in relation to partnerships.

The Transport Planning team's principal focus is developing and ensuring delivery of the Council's transport strategies and policies. It also has a significant involvement in the City Region agenda as part of the Connectivity Partnership. Working in collaboration with other teams it delivers the transport and road safety elements of the capital programme. It works in partnership with the public transport providers in the city as well as administering the concessionary travel scheme.

The role of Highway Network Management is to provide the Highway Authority functions including our obligations under the Traffic Management Act. It is also responsible for operational management of the network and the delivery of the urban traffic management control systems.

The Engineering Consultancy delivers the capital programme in relation to transport, city walls, land drainage and bridges. The team also works closely with TPU to deliver the road safety initiatives and programmes.

The Emergency Planning team ensures the Council can respond effectively in the event of a major incident in the city. The unit prepares and maintains the Council's Emergency Handbook and other plans working closely with stakeholders national, regionally and locally.

#### **Key Objectives**

- Implementation and support for corporate priorities
- Contribution and support for the region and city region agenda.
- Implementation and delivery of the Local transport Plan.
- Improvement in road safety.
- Management of the highway network to minimise congestion and reduce disruption and delays.
- Progress and deliver the Local Development Framework.

### **The Planning and Sustainable Development**

Planning and Sustainable Development services cover 4 key functions Design, Conservation and Sustainable Development, Development Control and Planning, Enforcement, Building Control, Local Land Charges and Property Information.

The Design, Conservation and Sustainable Development team provides specialist consultancy services to serve departmental, corporate and the wider public's needs. In particular the specialist deal with: heritage and conservation, urban design and natural environment including: local nature reserves, ecology. Landscape, trees and village greens together with all issues relating to sustainability and community planning.

The Development Control service deals with planning applications and enforcement. The service is a statutory function in accordance with the provisions of the Town and Country Planning Act 1990 and related legislation.

The Building Control service administers the Building Regulations to new buildings, alterations and extensions. This covers aspects such as structure, energy conservation, access facilities for the disabled, dangerous structures, demolition control, input to public entertainment licensing, and street naming and numbering.

The Local Land Charges service provides Planning, Highways and Environmental information in connection with land and property transactions. We also provide details of charges registered against the property, as defined by the Local Land Charges Act 1975.

#### **Key Objectives**

- to provide effective stewardship of the City's historic and natural environment alongside the complimentary objective of economic growth within the City.
- to influence development schemes, to ensure the highest quality of design and appearance which enhances the unique character and future well being of York.

- to take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System.
- to meet Government targets for speed of determination of applications without compromising the quality of new development.
- to ensure that new buildings are both internally and externally accessible to disabled people. make advice understandable to minority groups and communities
- to deliver continuous improvement whilst meeting Central Governments Modernisation Agenda for Local Land Charges.

**Economic Development and Partnerships covers the following functions**

Economic Development and Partnerships comprises the Economic Development Unit, York Training Centre, Future Prospects, City Centre operations and markets, and the Strategic Partnership team. We are responsible for supporting key strategic partnerships in the City, particularly the Without Walls Local Strategic Partnership with a focus on refreshing the Sustainable Community Strategy. In addition, through our involvement with strategic partnerships and a network of delivery partnerships we are responsible for the development, implementation and review of the Local Area Agreement. We have led responsibility for delivering the “Thriving City” objective of the Sustainable Community Strategy and the local economic development aspects of the Local Area Agreement. The group leads on the Council corporate priority to enhance the prosperity of residents with a focus on minimising income differentials.

**Key Objectives**

- to prepare and implement the Local Area Agreement
- to prepare and implement an economic development plan of actions in order to develop the economic development objectives within the Sustainable Community Strategy
- to support proposals to take forward Science City York as a company limited by guarantee
- to support the business plan for Visit York
- to develop new proposals to improve the skills and employability of local people
- to make the most effective use of the third sector, with a specific aim to reduce poverty and exclusion in the City of York Council to collaborate with regional, City regional and sub- regional partners in the best interests of the Council and the City.



# CITY STRATEGY MANAGEMENT TEAM

**Bill Woolley**  
DIRECTOR, CITY STRATEGY



**Responsible directly for:**  
Customer support services 11.5 fte  
Waste procurement 1.6 fte  
Accommodation Project 5fte  
Community Stadium Project 1fte

**Shirley Simpson**  
Management Support



**Damon  
Copperthwaite**  
Assistant Director,  
City Development  
and Transport



**Annette Keogh**  
Head of  
Management  
Support



**Patrick Looker**  
Finance  
Manager



**Mike Slater**  
Assistant Director,  
Planning and  
Sustainable  
Development



**Roger Ranson**  
Assistant Director,  
Economic  
Development and  
Partnerships



- Responsible for:**
- City Development 20.5fte
  - Transport Planning 22.9fte
  - Network Management 37 fte
  - Engineering Consultancy **34 fte**
  - Emergency Planning 3fte
  - Capital Programme 1fte
  - Health & Safety

- Responsible for:**
- Policy and Performance 3fte (Performance management for Resources & Chief Executives)
  - Management Support 6fte

- Responsible for:**
- Finance 11.7fte
  - IT 1fte
  - Finance for Resources and Chief Executives

- Responsible for:**
- Development control 36.8fte
  - Building Control, property information and land charges 17.6fte
  - Design, conservation and sustainable development 12.5fte

- Responsible for:**
- Economic Development 25fte
  - York Training Centre 35fte
  - Future prospects 45fte
  - City centre management & markets 12fte
  - Strategic Partnership Team 4fte
  - HR 2fte

## City Strategy Budget Overview

The base budget for the Directorate for 2009/10 will total a net £6,049k, this is before adjustments for pay and grading, inflation and savings. The budget has been adjusted to reflect the loss of Parking services and from Highway Infrastructure.

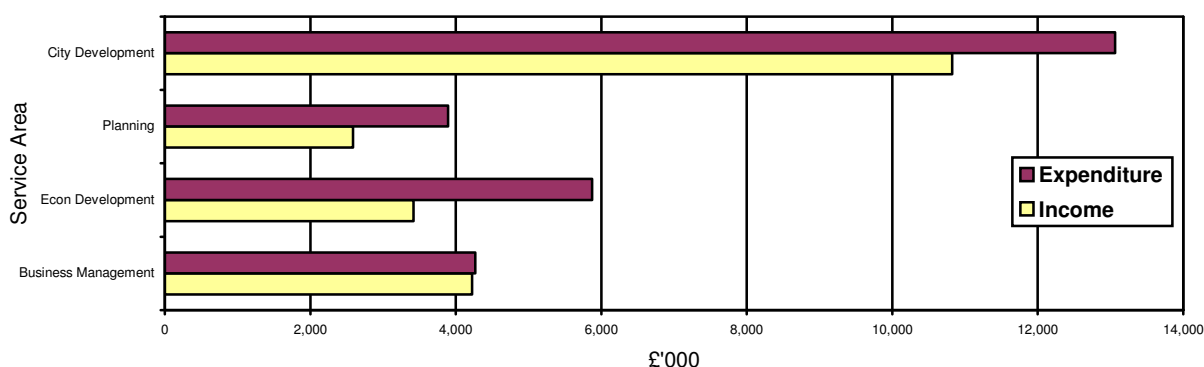
Whilst the budget proposals are still to be agreed by Members the issues being considered are provided below.

Growth proposals for 2009/10 total £892k primarily relating to ongoing funding pressures for Concessionary Fares (£375k), increased cost of subsidised bus services (£130k), investment in the Waste PFI procurement (£110k), reduction in prices for Land Charges (£100k) and introduction of mobile speed camera (£90k).

There are also savings proposals totalling £639k proposed. These include additional income from the new park and ride contract (£200k), additional assumed Yorwaste Dividend (£90k), saving re changes to concessionary fare arrangements (£90k) increase in parking charges (£50k) and reductions to contributions to Visit York and Science City (£55k).

The graph below shows income and expenditure by service area

City Strategy Budget 2008/09 by Service Area



### City Strategy Revenue budget by Capital Programme 2008/09 category 2008/09 to 2009/10

	2008/09	2009/10		2008/09	2009/10
	£'000	£'000		£'000	£'000
<b>Employees</b>	<b>10,188</b>	<b>10,470</b>			
<b>Premises &amp; Asset Mgt</b>	<b>481</b>	<b>553</b>	Local Transport Plan	3,737	3,874
<b>Transport</b>	<b>168</b>	<b>172</b>	City Walls	145	90
<b>Supplies &amp; Services</b>	<b>3,850</b>	<b>4,128</b>	Visitor Information Centre	100	0
<b>Concessionary Fares</b>	<b>4,351</b>	<b>4,636</b>	Road Safety	44	43
<b>Drainage Levies</b>	<b>614</b>	<b>644</b>	Oulston Reservoir	25	0
<b>Recharges</b>	<b>6,280</b>	<b>6,437</b>	Riverbank / Footpath repairs	0	81
<b>Capital Financing Costs</b>	<b>1,167</b>	<b>1,167</b>	Cycling City	0	1,135
Gross Expenditure	27,099	28,207	Gross Capital Programme	4,051	5,223
<b>Less Income</b>			Admin Accom Project	2,985	5,926
<b>Fees &amp; Charges</b>	<b>14,627</b>	<b>15,271</b>			
<b>Recharges</b>	<b>6,423</b>	<b>6,583</b>			
Total Income	21,050	21,854			
Net Expenditure	6,049	6,353			

The figures above for 2009/10 are indicative depending on final budget proposals agreed to be agreed at budget council and subject to adjustments re funding of job evaluation.

## Future Challenges

City Strategy faces a number of challenges from a variety of sources. The key challenges facing the directorate are set out below.

<b><u>Government Challenges</u></b>	<b><u>Regional Challenges</u></b>	<b><u>City Wide Challenges</u></b>	<b><u>Corporate Challenges</u></b>	<b><u>Directorate Challenges</u></b>
<p>Contributing to CAA corporate inspection.</p> <p>E-Govt agenda. Managing our part of transferring services into <a href="mailto:easy@york">easy@york</a> project so they can be delivered through new access</p> <p>Maintaining and reporting key national PIs</p> <p>Responding to Rogers Review and the requirements of the new Local Better Regulation Office.</p> <p>Responding to Sub National Review challenges and additional Government guidance re the role eg LSPs, LAAs.</p> <p>Review of national heritage protection measures</p> <p>Office of Fair Trading / Department of Trade and Industry's review of Local Land Charge Search</p> <p>Implementation of the Local Transport Act to provide greater powers with respect to bus operations, local governance and introduction of road user charging</p> <p>Implementation of the next stage of Traffic Management Act to introduce civil enforcement of parking</p> <p>Implementation of the Civil Contingencies Act</p>	<p>Development of waste disposal proposals across York and North Yorkshire.</p> <p>Working with the Leeds City Region to develop and implement new initiatives to promote -economic prosperity - transport projects - integrated transport strategy - integrated transport authority</p> <p>Investment priorities set by Yorkshire Forward in their revised corporate plan.</p> <p>Support for the development of the Regional Strategy</p> <p>Implementation of the Regional Transport Strategy</p> <p>Support for the Multi area agreement</p>	<p>Continued change to the local economy due to global market pressures and interest rates.</p> <p>Lead on public transport (corporate priority).</p> <p>Lead on the spatial and land use planning for the City</p> <p>Lead on local economy issues (corporate priority).</p> <p>Lead on environmental impact changes (corporate priority)</p> <p>Support on Community Safety</p> <p>Lead on improved partnership working through LAA.</p> <p>Lead on Community Strategy.</p> <p>City leadership – enhanced role of Council as a community leader</p> <p>Support and development of York Business Forum</p>	<p>Implementation of Pay and Grading</p> <p>Development and implementation of the Corporate Efficiency Project</p> <p>Delivery of Council Headquarters Accommodation, Community Stadium and Waste Management Project</p> <p>Contributing to OEP:</p> <ul style="list-style-type: none"> <li>o Leadership</li> <li>o Staff Morale</li> <li>o Customer focus</li> <li>o Training and development (or workforce planning)</li> <li>o Developing a culture of equality</li> <li>o Attendance Management/</li> </ul> <p>Budget Pressures</p> <p>Adoption of new scrutiny procedures</p> <p>Implementation of the Carbon Management Plan Production of an Environmental Management System.</p> <p>Implementation of FMS</p> <p>Implementation of Business continuity</p> <p>Corporate strategy and priorities for improvement</p> <p>Introduction of Business Model &amp; Single Improvement Plan</p> <p>Respond to the outcome of the CAA</p>	<p>Financial savings required to meet directorate and corporate targets.</p> <p>Delivering the LAA</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&amp;S culture, practices and processes</p> <p>Implementation of organisational Governance</p> <p>Service delivery, improvement and review issues:</p> <ul style="list-style-type: none"> <li>o LDF / LDS</li> <li>o Key development briefs</li> <li>o LTP preparation</li> <li>o Planning performance</li> <li>o Managing budget and performance across a range of services</li> </ul> <p>Balancing and using the economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards</p> <p>Preparation and delivery of Access York Phase 1 and Cycling City Project</p>

The proposed directorate priorities have come out of a robust planning process that considered a range of information around performance, risk, external challenges, customer satisfaction, staff research, and the political prospectus. They are a mix of service and organisational development issues.

Organisational Development Priorities	Service Priorities
<ul style="list-style-type: none"> <li>1) Improving absence management</li> <li>2) Implementing pay and grading</li> <li>3) Improve Staff learning and development</li> <li>4) Improving communications across the directorate</li> <li>5) Improving Health and Safety communication and practices</li> <li>6) Develop and implement the corporate equalities policy and practices across the directorate</li> <li>7) Develop and implement the new corporate approach to finance and performance management</li> <li>8) Respond to the corporate efficiency agenda</li> <li>9) Respond to the new revised corporate decision making process</li> </ul>	<ul style="list-style-type: none"> <li>10) Meeting Local Development Scheme (LDS)/Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP).</li> <li>11) Ensure that decisions on key development sites are delivered in a timely way in order to maintain and improve the economy of the city</li> <li>12) Delivery of the Local Transport Plan.</li> <li>13) Implementation of and contribution to the City Region agenda for Economic Development and Transport</li> <li>14) Implementation of Local Area Agreement for York</li> <li>15) Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development</li> <li>16) Ensure Performance in relation to determination of applications is above national targets</li> <li>17) Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York and implementation of the Carbon Management Plan</li> <li>18) Implementation of Waste PFI</li> <li>19) Delivery of Access York phase I major scheme project.</li> <li>20) To progress the delivery of the York Community Stadium Project</li> <li>21) Delivery of "Cycling City" project</li> <li>22) Preparation of new Local Transport Plan</li> <li>23) Delivery of Kingsway West Project as a pilot for dealing with pockets of deprivation</li> <li>24) Responding to the Credit Crunch</li> <li>25) To progress the delivery of the Council Headquarter Accommodation Project</li> </ul>

## Organisational Development Priorities

A number of organisational development priorities have been identified. These issues impact on every service area in the directorate and require commitment from everyone to ensure that they are achieved and become embedded in day to day work. The key actions and measures identified here will be cascaded appropriately into all of the directorate's service plans.

Improving absence management:		
CS1: Improve approach to absence management	Milestones	
Key actions: <ul style="list-style-type: none"> <li>• Contribute to the further development of a corporate policy.</li> <li>• Continue to improve how we measure sickness absence information to help manage absence.</li> <li>• Improve internal staff communications, including writing to staff with no absence</li> <li>• Continue to review sickness on a monthly basis at DMT, and follow up issues on a timely basis</li> </ul>	Established + ongoing.  ongoing  ongoing  Apr 09	
	2008/09	2009/10 Target
Key Measure(s)		
BV12: Number of working days/shifts lost to sickness (per fte).	4.4 days (Apr-Sept 08)	11 (CYC) 8 (CS)
CPA13a. Number of days lost to stress related illness (per fte).	1.19 days (Apr-Sept 08)	2 (CYC) 1.5 (CS)
Staff survey: Overall satisfaction with present job.	61% (2007/08)	70%
Staff survey: Currently being bullied / harassed.	4% (2007/08)	3%
Staff survey: I am able to cope with the demands of my job.	71% (2007/08)	80%

Implementing Pay and Grading:		
CS2: Implement / Pay & Grading	Milestones	
Key actions: <ul style="list-style-type: none"> <li>• Implement new pay and grading structure. Review of job descriptions and input to appeal process. Ensure appropriate communications with all staff.</li> <li>• Monitor effect of new pay structure – impact on staff morale, cost of appeals.</li> <li>• Ensure effective management of new pay structure.</li> </ul>	Nov 08 – March 09 2009-11  2009-11	
	2008/09	2009/10 Target
Key Measure(s)		
None		

**Improving Staff learning and development**

CS3: Staff learning and development		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>To ensure PDR's are completed within corporate timescales, including the learning and development needs</li> </ul>		Established + ongoing
<ul style="list-style-type: none"> <li>HR to review learning and development needs as identified in PDRs across the directorate with a view to establishing required generic training</li> </ul>		Established + ongoing
<ul style="list-style-type: none"> <li>Develop proposals for a management training programme, including supervisory staff.</li> </ul>		Dec 08 Implementation April 09
<ul style="list-style-type: none"> <li>Improve training record management to be discussed with Managers Forum</li> </ul>		Apr 09 and ongoing
<ul style="list-style-type: none"> <li>To build on the success of Apprentice Training Scheme</li> </ul>		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
Staff survey: Staff reporting they are well-informed.	75% (2007/08)	80%
Staff survey: Line managers reporting that the council gives opportunities to develop people management skills.	66% (2007/08)	75%
Staff receiving an appraisal (PDR) in last 12 months.	85.47% (2007/08)	100%

**Improving Communications:**

CS4: Improve internal communications across directorate		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>Each AD to hold full group meetings bi-annually</li> </ul>		December 08 and June 09
<ul style="list-style-type: none"> <li>Director to hold annual full directorate meeting with all staff</li> </ul>		Apr 09
<ul style="list-style-type: none"> <li>Core Briefs to be produced for key messages to deliver same message to all staff, incorporating appropriate feedback</li> </ul>		Ongoing
<ul style="list-style-type: none"> <li>Team briefs to be held at least monthly.</li> </ul>		Ongoing
<ul style="list-style-type: none"> <li>Newsletters to be reviewed to ensure appropriate approach to reach all staff</li> </ul>		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

<b>Improving Health and Safety:</b>		
CS5: Improving Health and Safety communication and practices		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>Implement the Safety Management System</li> <li>Review all Risk Assessments</li> </ul>		Ongoing
Ensure all staff potentially facing challenging or aggressive behaviour are appropriately trained to deal with it		Sept 09
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
CP 11 – Reports to HSE under RIDDOR per annum	0	0

<b>Equalities:</b>		
CS6: Develop and implement the corporate equalities policy and practices across the directorate		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>Complete priority equality impact assessments</li> <li>Set out an equalities action plan for City Strategy to include a forward programme of EIA's</li> <li>Contribute to the development of the Corporate Equalities recovery plan</li> </ul>		Ongoing
		June 09
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

<b>Performance Management:</b>		
CS7: Develop and implement the new corporate approach to finance and performance management		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>To embed data quality protocols and processes following the data quality policy and actions agreed at DMT</li> <li>Improve the frequency of performance data and information where data collection allows</li> <li>Develop integrated performance and finance analysis, which highlights causal links between good and poor performance and budget variances</li> </ul>		Ongoing
		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

**Corporate Efficiency Agenda:**

CS8: Respond to the corporate efficiency agenda		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>• Provide support and guidance to the development of the agenda</li> <li>• On a corporate and directorate wide basis work to develop new initiatives and activities that provide new efficiencies within the organisation</li> </ul>		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

**Corporate Decision Making Process:**

CS9 : Respond to the new revised corporate decision making process		Milestones
Key actions:		
<ul style="list-style-type: none"> <li>• Support the development of the new corporate decision making</li> <li>• Introduce new practices and procedures for reporting and supporting the process</li> </ul>		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		



Sixteen service priorities have been identified. The service priorities are about reviewing and improving existing service areas and specific activities required. These service reviews will take into account the needs of all customers, and will look for additional service efficiencies. The key actions and measures identified here have been cascaded into the appropriate service plans.

<b>Assistant Director for City Development and Transport, Assistant Director Planning and Sustainable Development and Assistant Director Economic Development and Partnerships</b>		
CS11) Ensure that decisions on key development sites are delivered in a timely way in order to maintain and improve the economy of the city		Milestones
<p>Key actions:</p> <ul style="list-style-type: none"> <li>• Assess capacity of staff within the directorate to deal with the range and complexity of tasks required to ensure that decisions on key development sites are made in a timely and effective way</li> <li>• Seek funding from Yorkshire Forward for capacity building.</li> <li>• Agree timetable and implement action plan for delivery of key development sites</li> </ul> <p>Key development sites include:</p> <p style="padding-left: 40px;">Derwenthorpe  Germany Beck  Castle / Piccadilly  Nestle  University  Monks Cross South  Terry's</p>		<p>Jan 09</p> <p>Feb 09 (submission)  Mar 09 (approval)</p> <p>Ongoing  Ongoing  2010  Ongoing  Ongoing  To be  determined</p>
	2008/09	2009/10 Target
<p>Key Measure(s)</p> <p>None</p>		

<b>Assistant Director for City Development and Transport:</b>		
CS10 Meeting Local Development Scheme (LDS)/Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP).		Milestones
<p>Key actions:</p> <ul style="list-style-type: none"> <li>• Core Strategy preferred options consultation</li> <li>• Core Strategy submission</li> <li>• Key allocations preferred options consultation</li> <li>• City Centre AAP preferred options consultation</li> <li>• York Northwest AAP preferred options consultation</li> <li>• 2<sup>nd</sup> Stage Strategic Housing Land Availability Assessment</li> <li>• 2<sup>nd</sup> Stage of Employment Land Review</li> <li>• Transport Assessment</li> </ul>		<p>Aug 09</p> <p>Dec 09</p> <p>Dec 09</p> <p>Jan 10</p> <p>Jan 10</p> <p>Feb 09</p> <p>Feb 09</p> <p>Feb 09</p>

	2008/09	2009/10 Target
<p>Key Measure(s) - from Priority DIP</p> <ul style="list-style-type: none"> <li>• A sound plan achieved within the timescales set out in the local development scheme</li> </ul>		
<p>Potential further actions (2009-11):</p> <ul style="list-style-type: none"> <li>• Core Strategy submission and examination</li> <li>• Key Allocations submission and examination</li> <li>• City Centre AAP submission and examination</li> <li>• York Northwest AAP submission and examination</li> </ul>		

<b>Assistant Director for City Development and Transport</b>		
CS12 Delivery of the Local Transport Plan.	Milestones	
<p>Key actions:</p> <p>Schemes including:</p> <ul style="list-style-type: none"> <li>• Hoptrove Roundabout</li> <li>• Fulford Rd Bus Priority</li> <li>• TCMS / Bliss</li> <li>• Park and Ride bus services</li> <li>• Orbital Bus Routes</li> <li>• Haxby Rail Halt</li> <li>• Walking Schemes</li> <li>• Cycling Schemes</li> <li>• Safety Schemes</li> <li>• Safe Routes to Schools</li> <li>• Structural Maintenance of Roads , Footways, Bridges and Street Lighting</li> </ul>		<p>Summer 09</p> <p>2008-2010</p> <p>Ongoing</p> <p>2009</p> <p>2011</p> <p>2013</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
	2008/09	2009/10 Target
<p>Key Measure(s) - from Priority DIP</p> <ul style="list-style-type: none"> <li>• Bus Patronage</li> <li>• Park and Ride Patronage</li> <li>• Increase participation by 25% on existing levels by 2010 (base approx 10%)</li> <li>• Generate a 100% increase in children cycling to school (base 7.4%)</li> <li>• Increase cycle trips to work by 10% to 13.2% (base 12%)</li> </ul>	<p>14.9m (2007/08)</p> <p>1.54m (Apr-Sept 2008)</p> <p>10%</p> <p>6.9% (06/07)</p> <p>12% (2001 census)</p>	<p>15.9m</p> <p>3.37m</p> <p>12.5% (2010)</p> <p>13.4% (March 2011)</p> <p>13.2% (March 2011)</p>
<p>Potential further actions (2009-11):</p> <ul style="list-style-type: none"> <li>• See Local Transport Plan (LTP)</li> </ul>		

<b>Assistant Director for City Development and Transport</b>		
CS 19 Delivery of Access York phase I major scheme project.		Milestones
Key actions: <ul style="list-style-type: none"> <li>• Submission of the major scheme bid to the Department of Transport (DFT)</li> <li>• Submission of Planning Applications</li> <li>• Detailed design and contract preparation</li> <li>• Construction period</li> </ul>		Feb 09 Spring / Summer 09 Sept 09 Dec 09
	2008/9	2009/10 Target
Key Measure(s) - from Priority DIP  None		

<b>Assistant Director for City Development and Transport</b>		
CS21 Delivery of "Cycle City" project		Milestones
Key actions <ul style="list-style-type: none"> <li>• Appointment of Project Manager</li> <li>• Delivery of individual projects</li> <li>• Monitoring and reporting progress against objectives</li> </ul>		April 09 Ongoing Ongoing
	2008/9	2009/10 Target
Key Measure(s) <ul style="list-style-type: none"> <li>• Increase participation by 25% on existing levels by 2010 (base approx 10%)</li> <li>• Generate a 100% increase in children cycling to school (base 7.4%)</li> <li>• Increase cycle trips to work by 10% to 13.2% (base 12%)</li> </ul>	10%  6.9% (06/07)  12% (2001 census)	12.5% (2010)  13.4% (March 2011)  13.2% (March 2011)

<b>Assistant Director for City Development and Transport</b>		
CS22 Preparation of new Local Transport Plan		Milestones
Key actions <ul style="list-style-type: none"> <li>• Development of a development plan</li> <li>• Consultation</li> <li>• Develop options</li> <li>• Prepare plan</li> </ul>		Spring 09 Summer / Autumn 09 Winter 09 Spring / Summer 10
	2008/9	2009/10

		Target
Key Measure(s)		
<ul style="list-style-type: none"> <li>Achieving a sound plan for delivery to the DfT for summer 2010</li> </ul>		

### Assistant Director for: Economic Development and Partnerships

CS13	Implementation of and contribution to the City Region agenda for Economic Development and Transport	Milestones
Key actions:		
<ul style="list-style-type: none"> <li>Consider implications of the governments respos to consultation regarding the Sub National Review</li> <li>Continued support for LCR Chief executive and Leaders meetings</li> <li>Review attendance at specific Panel meetings</li> <li>Development of a Multi-Area Agreement for the Leeds City Region covering transport and skills issues</li> <li>Development of Growth pole proposals for York north West via the LCR</li> </ul>		<p>Feb 09</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Awaiting decision from Government</p>
	2007/8	2008/9 Target
Key Measure(s)		
None		
Potential further actions (2009-11):		
<ul style="list-style-type: none"> <li>To review the Council`s involvement in the LCR within 2 years</li> </ul>		

### Assistant Director for: Economic Development and Partnerships

CS14)	Implementation of Local Area Agreement (LAA) for York	Milestones
Key Actions		
<ul style="list-style-type: none"> <li>Refresh LAA</li> <li>Agree LAA – seek Executive approval to determine LAA2 grant proposals</li> <li>Ongoing monitoring of LAA performance through Executive Delivery Board</li> </ul>		<p>Mar 09</p> <p>Apr 09</p> <p>Quarterly</p>
	2007/8	2008/9 Target
Key Measure(s)		
None		
Potential further actions (2009-11):		
<ul style="list-style-type: none"> <li>Executive Delivery Board to monitor on a quarterly basis</li> <li>Determine LAA rewards with Government Office</li> </ul>		

<b>Assistant Director for: Economic Development and Partnerships</b>		
CS15 Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development	Milestones	
Key Actions		
<ul style="list-style-type: none"> <li>Revised strategy and action plan to go to Economic Development Partnership Board for the purpose of consultation, linked to the development of Geographic Region</li> <li>Revised strategy and action plan to go to Economic Development Partnership Board</li> <li>Regular monitoring of strategy and actions on a quarterly basis</li> </ul>	Mar 09	May 09
Key Measure(s)	2008/09	2009/10 target
- York's unemployment rate against the national average (VJ15b)	1.02% below (Apr-Sept 2008)	At least 1% below
- Average earnings of employees in the area (NI 166)	£453.40 (Dec 2008)	Higher than regional pay level
- Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales	4.2% (Apr-Sept 2008)	20.0%
- Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales.	13.8% (Apr-Sept 2008)	20.0%
- Visitor spend assessed through economic impact modelling (VJ8b)	£363.6m (2007/08)	+ 1% (£367.2m)

<b>Assistant Director for Economic Development and Partnerships</b>		
CS23 Delivery of Kingsway West Project as a pilot for dealing with pockets of deprivation	Milestones	
Key actions		
<ul style="list-style-type: none"> <li>Develop and implement an action plan to address levels of deprivation in Kingsway West</li> <li>Hold development Day in conjunction with the Inclusive York Forum to review actions and improve partnership working</li> </ul>	Dec 08	Feb 09
	2008/9	2009/10 Target
Key Measure(s)		
<ul style="list-style-type: none"> <li>Impact on Index of Multiple Deprivation at both a City and neighbourhood level</li> </ul>		

CS24 Responding to the Credit Crunch		Milestones	
Key actions		Nov 08 onwards	
<ul style="list-style-type: none"> <li>• Implement and review initial actions agreed by the Executive in response to the changing economic situations, namely <ul style="list-style-type: none"> <li>• The establishment of the York Enterprise fund</li> <li>• Programme of enterprise training in schools</li> <li>• Support the activities of the City Centre Partnership</li> <li>• Production of a booklet to assist York residents to live on a budget</li> <li>• Investment in 3 credit union community saving points</li> </ul> </li> <li>• To review the changing economic situation in York and the effectiveness of the above actions</li> </ul>		March 09	
		2008/9	2009/10 Target
Key Measure(s)			
Impact on			
<ul style="list-style-type: none"> <li>• NI 166 – Average earnings of employees in the area</li> </ul>		£453.40 (Dec 2008)	Higher than regional pay
<ul style="list-style-type: none"> <li>• NI 171 – VAT registration rate</li> </ul>		New PI	2008/09 will set the base line
<ul style="list-style-type: none"> <li>• NI 152 – Working age people on out of work benefits</li> </ul>		7.10%	6.80%

## Assistant Director for Planning and Sustainable Development

CS16 Ensure Performance in relation to determination of applications is above national targets		Milestones	
Key action		Ongoing	
<ul style="list-style-type: none"> <li>• Review existing performance management arrangements</li> <li>• Improve Member training to reduce the number of application which are deferred at Planning Committee</li> </ul>		Ongoing	
		2008/09 (Apr-Nov 2008)	2009/10 Target
			CYC   National
Key Measure(s)		%	%   %
NI 157: Processing of planning applications			
a) % of “major” planning applications determined within 13 weeks		75%	75 %   60%
b) % of “minor” planning applications determined within 8 weeks		69.7%	77 %   65%
c) % of “others” planning applications determined within 8 weeks		86.7%	94 %   80%
Potential further actions (2009-11):			
<ul style="list-style-type: none"> <li>• On going review of performance management and potential action to improve performance</li> </ul>			

**Assistant Director for Planning and Sustainable Development**

CS17 Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York and implementation of the Carbon Management Plan		Milestones
Key actions		
<ul style="list-style-type: none"> <li>Produce a Climate Change Strategy for the city with the Local Strategic Partnership with the York Environment Partnership taking a lead. First Draft to LSP Board</li> <li>Implementation of Carbon Management Strategic Plan. This is the key outcome of the Carbon Management Programme that CYC is participating in with support from the Carbon Trust.</li> </ul>		By June 2009  Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
<ul style="list-style-type: none"> <li>NPI 188: Adapting to Climate Change</li> <li>NPI 185: CO2 Reduction from Local Authority Operations</li> </ul>		Level 0 (2007/08)  Level 1  4%
	1% (2007/08)	

**Director of City Strategy**

CS18 Implementation of the Waste PFI procurement		Milestones
Key actions		
<ul style="list-style-type: none"> <li>Appoint preferred bidder</li> <li>Contract to be agreed between bidder and NYCC, with back to back contract between NYCC and CYC</li> </ul>		December 2008  December 2010
	2007/8	2008/9 Target
Key Measure(s)		
None		

**Director of City Strategy**

CS20 To progress the delivery of the York Community Stadium Project		Milestones
Key actions		
<ul style="list-style-type: none"> <li>Prepare outline business case</li> </ul>		June 2009
	2008/9	2009/10 Target
Key Measure(s)		
None		

CS25 To progress the delivery of the Council Headquarter Accommodation Project		Milestones
<p>Key actions</p> <p>The award of contract for a new council Headquarters building to include:</p> <ul style="list-style-type: none"> <li>• Invitation to selected bidders to participate in a competitive dialogue process and submit outline solutions</li> <li>• Evaluation of outline solutions invitation to submit detailed proposals</li> <li>• Return of detailed proposals and close of dialogue</li> <li>• Invitation to tender, tender evaluation and contract award</li> <li>• New HQ Planning Application</li> <li>• Planning Approval</li> <li>• Commence Construction of the new Headquarters building</li> <li>• New HQ building completion</li> <li>• Completion of the Homelessness Hostel at Fishergate</li> </ul>		<p>Jan-Feb 09</p> <p>Mar 09</p> <p>Mar-May 09</p> <p>Jun–Sept 09</p> <p>Feb-Mar 10</p> <p>June 2010</p> <p>Jul-Sept 10 mid to late 2012</p> <p>July 2009</p>
	2008/9	2009/10 Target
Key Measure(s)		
None		

### Directorate Major Risks

Directorate level risks have been identified and are held on the council's 'Magique' risk management system.

Strategic Risks	<ul style="list-style-type: none"> <li>○ Failure to address Business Continuity Planning</li> <li>○ Failure to deliver Local Development Framework (LDF)</li> <li>○ Failure to deliver Local Transport Plan II (LTP)</li> <li>○ Waste management partnership strategy delivering the Waste Private Finance Initiative (PFI) solution</li> </ul>
Partnership Risks	<ul style="list-style-type: none"> <li>○ Governance and operation of external partnerships</li> <li>○ Failure to deliver Local Area Agreement (LAA)</li> </ul>
Operational Risks	<ul style="list-style-type: none"> <li>○ Implementation of Job Evaluation across the directorate</li> <li>○ Failure to achieve directorate income target</li> <li>○ Failure to manage the Highways network and infrastructure</li> <li>○ Failure to meet planning performance</li> </ul>
Project Risks	<p>Failure to deliver key projects</p> <p>Risk include:-</p> <ul style="list-style-type: none"> <li>• Financial including qualifying for relevant grant funding</li> <li>• Potential challenge by European community or 3<sup>rd</sup> parties over procurement contracts</li> <li>• Reputation</li> </ul>



### **Non-priority Services and Crosscutting Issues.**

Developing this plan meant looking at a range of information and considering what should and should not be seen as priorities. A number of services and a number of crosscutting issues were considered but rejected as priorities at this point in time. However, these services and crosscutting issues remain important. The directorate's service plans will set out the detailed improvement plans for all of the directorate's range of services.

Cross-cutting issues such as **customer focus, service improvement, reducing waste and inefficiency** will not appear directly in service plans. Because of this they could be seen as unimportant for the directorate. This is not the case, and we will continue to work on these issues. In particular, the process of reviewing and improving the priority services will ensure a focus on delivering a range of high quality efficient services that are open and accessible to all York's residents. We will contribute fully to the delivery of the corporate values and vision, and recognise how important it is to support the delivery of the Organisational Effectiveness Programme.

### **Monitoring and Reporting Arrangements**

Progress against the directorate's priority actions and measures contained in this plan, will be monitored through monthly performance reports, which will be discussed at the meetings of the City Strategy Management Team. The reports will also be cascaded throughout the City Strategy Directorate.

Directorate priorities (and their related actions and measures) identified in this plan will be cascaded appropriately into the directorate's four service plans.

Actions and measures in service plans will be measured and managed monthly through Heads of Service meetings. Heads of Service will be supported to make their own arrangements for these meetings.

Where priorities are not being achieved these will be highlighted through the monthly monitoring reports, and appropriate action taken.

The Directorate Plan will be communicated widely with all staff, and will link with performance reviews, and target setting.

The Directorate Monthly performance reports will feed into the Corporate Performance report.

These systems will ensure that we manage performance at the most appropriate level.

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## Meeting of the Executive Members for City 27 January 2009 Strategy and the Advisory Panel

Report of the Director of City Strategy

### **PUBLIC RIGHTS OF WAY – Proposal to Restrict Public Rights Over Alleyways in Guildhall and the Dringhouses and Woodthorpe Wards, York**

#### **PART 1 – GUILDHALL WARD (The Groves)**

##### **Summary**

1. This report (Part 1) considers the gating of 9 alleyways in Guildhall Ward in order to help prevent crime and anti-social behaviour associated with these alleys (Annex 1 – Location Plans).
2. This report (Part 1) recommends that the Advisory Panel advise the Executive Member to approve **Option C** and authorise the making of 8 Gating Orders, which will then allow the installation of lockable alley gates.

##### **Background**

3. This is the Council's second scheme to restrict public access over rear alleyways using Section 129A of the Highways Act 1980 (as amended) by the Clean Neighbourhoods and Environment Act 2005 (CNE). This legislation allows local authorities to make Gating Orders to reduce and prevent crime and anti-social behaviour in affected alleys. For an alleyway to be considered for a Gating Order, it must be demonstrated that it meets all of the following legislative requirements:
  - a) Premises adjoining or adjacent to the highway are affected by crime or anti-social behaviour;
  - b) The existence of the highway is facilitating the persistent commission of criminal offences or anti-social behaviour; and
  - c) It is in all circumstances expedient to make the order for the purposes of reducing crime or anti-social behaviour. This means that the following has to be considered:
    - (i) The likely effect of making the order on the occupiers of premises adjoining or adjacent to the highway;

- (ii) The likely effect of making the order on other persons in the locality; and
- (iii) In a case where the highway constitutes a through route, the availability of a reasonably convenient alternative route.

Table 1 (Annex 2) summarises how each alleyway meets the requirements of the legislation.

4. Home Office Guidance 2006 suggests that the Council should give consideration as to whether there are alternative interventions that may be more appropriate to combat crime and anti-social behaviour before considering the use of a Gating Order. Paragraph 8 (below) gives details of the measures that have already been put in place.
5. Although a Gating Order restricts public use over an alleyway, its highway status is retained, thus making it possible to revoke or review the need for the Order. Home Office Guidance 2006 recommends that this review is carried out on an annual basis.
6. A Gating Order allows the Council to make an Order even if there are objections to it, as long as it is satisfied that the Order meets all the requirements of the legislation (as discussed previously).
7. The implementation of Alleygating in other parts of the city has shown a significant reduction in crime and anti-social behaviour since gates were installed. These results have been encouraging and show that Alleygating can significantly reduce crime in an area and improve the quality of life for those residents living alongside problem alleys.
8. The 9 alleyways in the Guildhall Ward subject to this report have been identified by the Police and Safer York Partnership Crime Analyst as routes which are facilitating crime and anti-social behaviour (Table 2 (Annex 3) – Summary of Crime and ASB Reports. Full details of Crime Reports (Annex 4) available in Members' Library). Annex 4 also includes crime and anti-social behaviour statistics for The Groves area of Guildhall Ward as a whole. Gating these alleys will help to reduce the number of escape routes available to criminals. Alternative crime prevention measures which have been implemented or are ongoing in this area include: patrolling, offender based operations, targeting student premises with information, media campaigns about locking premises, the "Sheducation" project, quality discounted bike locks, work with Age Concern on better internal security, CYC housing burglar alarm programme, as well as advice given to business premises.

## **Consultation**

9. Statutory consultation was carried out in accordance with S129A of the Highways Act 1980 and included:
  - All affected residents and businesses.

- All statutory consultees including The Ramblers' Association, Open Spaces Society etc.
  - All statutory undertakers and utility providers, such as gas, electric and telephone companies.
  - All emergency services, including the North Yorkshire Police Authority.
10. Copies of the Notices were advertised in the Press and on each alley affected.
  11. Councillors for Guildhall Ward were consulted. Their comments, verbatim, are:
  12. Cllr Janet Looker - *"I am pleased that we have finally rounded off Claremont Terrace and Portland Street.....I think there is very little now in Guildhall that we can safely alleygate. Very good news."*
  13. No formal objections have been received regarding the proposed Gating Orders in Guildhall.

### **Options**

14. Option A : Approve all 9 of the proposed Gating Orders. This option is not recommended.
15. Option B : Do not approve any of the 9 proposed Gating Orders. This option is not recommended.
16. Option C : Authorise the making of Gating Orders to restrict public use of all alleys excluding Stanley Mews. This option is recommended.

### **Analysis**

17. Option A : Authorise the making of Gating Orders to restrict public rights over all 9 alleyways. This would enable lockable gates to be fitted to the entrances of the alleys, only allowing access to owners / occupiers of properties adjacent to or adjoining the alleyway. This will help reduce crime and anti-social behaviour and would improve the quality of life for residents living alongside or adjacent to these alleys.
18. Notwithstanding the above, there would be additional costs and risks associated with this option which are discussed further in Option C, paragraph 20.
19. Option B : Do nothing and let public rights remain over all 9 alleyways. This would mean that crime and anti-social behaviour is likely to continue at its present level, or even escalate, which could diminish the effects of other crime prevention measures being considered. It could also have an impact on the quality of life for residents living alongside or adjacent to these alleys.

20. Option C : Authorise the making of Gating Orders to restrict public rights over 8 of the alleys that are the subject of this report, but exclude Stanley Mews (Annex 1, plan 9) and leave the alley open for public use. This is because, although no objections have been received, on further investigation it has become clear that gating this alley will cost significantly more than first thought and additional funding would have to be secured. The alley is very narrow (approximately 88cm) at one end and extra fencing would be required in order to maintain this width by installing a gate outside of the alleyway itself. This is also necessary to avoid underground utilities and to secure sections of the boundary wall on an adjoining property. Additionally, although not formally made, comments have been received regarding the requirements of the Disability Discrimination Act 2005 and the reduced access that gating this already narrow alley would cause. Also, the installation of a gate may hinder access to the back of one of the properties.

### **Corporate Priorities**

21. Options A and C tie in with the Council's Corporate Strategy, Priority Statement No5 *"Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York."*
22. This aim relates to improving the quality of life for York residents, by implementing a range of key objectives designed to reduce crime and the fear of crime and also tackle persistent nuisance behaviour, which can make life intolerable to some people.
23. Although the preferred option has no bearing on vehicle usage, it may appear to conflict with the Council's policy to improve sustainable methods of transport, such as walking and cycling. However as the recommended restrictions relate to back alleys not commonly used as through routes by walkers and cyclists and the alternative routes are only a minor inconvenience, it is felt that the interests of residents outweigh those of any users of these routes.

### **Implications**

#### **Financial**

24. Funding for the supply and installation of the gates for the Guildhall scheme has been obtained from a combination of Ward Committee budgets and target hardening and burglary reduction match funding by the Safer York Partnership. Legal costs (advertising) of £4000 have already been paid. Supply and fit of a single gate with lock is approximately £700 and where a double gate is needed the cost is in the region of £1000. Additional security fencing is estimated to cost £1000 for this scheme. Therefore, should Option C be approved, the total cost will be approximately £13,200. Other financial implications relate to officer time and administration costs as well as ongoing maintenance of the gates and locks should they be installed. Since there are no separately identified budgets for maintaining gates and locks any future maintenance requirements will have to be funded from limited Public Rights of Way budgets. The Authority is responsible for the maintenance of the gates.

### **Human Resources (HR)**

25. There are no human resources implications.

### **Equalities**

26. Gating presents a challenge in terms of fairness and inclusion. For example older and younger people, disabled people and people with young families are likely to find gating to be both an obstruction to their mobility as well as a solution to antisocial behaviour that may target them and affect them adversely.
27. Special consideration should be given to those people with disability who perhaps presently use the routes as shortcuts / access to their properties and would find any alternative route / access to their property inconvenient. Alternative routes should be free from obstructions and suitably paved. During the installation of the gates consideration should be given to the height of the locks and the ease at which they can be opened and closed. (paragraph 13 – Home Office Guidance relating to the making of Gating Orders 2006).

### **Legal**

28. Any person may apply to the High Court for the purpose of questioning the validity of a Gating Order on the ground that-
- (i) the Council had no power to make it; or
  - (ii) any requirement under the legislation was not complied with in relation to it.
29. The Council, as Highway Authority, has the power to make a Gating Order under Section 129A of the Highways Act 1980 (as amended), the alleyway in question being a “relevant highway” by virtue of the Act. Members, however, should be aware that any decision made must be defensible at High Court, should the Order be challenged.

### **Crime and Disorder**

30. Other than that discussed in the main body of the report, there are no other crime and disorder implications

### **Information Technology (IT)**

31. There are no Information Technology implications.

### **Property**

32. There are no property implications.

## **Other**

### **Transport Planning Unit – Safer Routes to School**

33. Accessibility and road safety are two of the government's key priorities for transport policy and many of the policies in the Local Transport Plan have been adopted to improve these. The stopping-up of existing routes which currently act as short-cuts will reduce accessibility levels for users and potential diversion routes may be less safe for some users such as young children if they involve walking longer distances along busier roads, this has the potential to act as a disincentive for them to walk or cycle to school.
34. The health implications of the order should be considered as Gating Orders could potentially encourage the use of cars if the alternatives are too long or lack pedestrianised sections. This should be balanced against health impacts facing pedestrians from the ongoing crime or ASB in the alleyway. (paragraph 12 – Home Office Guidance relating to the making of Gating Orders 2006).

### **Neighbourhood Services**

35. Waste collection on all streets affected by these proposals is either front door collection or from a central collection point.
  - Amber Street – this lane is served by bins which present at a central collection point. If gates are introduced, it is likely that collection will continue to be via bins, as Refuse Services policy is to reduce the number of properties served by sacks. From past experience, owners served by gated lanes are unlikely to open the gates and return their bins to their back yards after collection, resulting in obstruction.
  - Stanley Mews – Properties 1-9 Warwick Street are served by bins, with a central collection point at the junction of the back lane to Stanley Mews and Warwick Street. As above, if the walk-in is gated, these properties are likely to leave their bins at the central collection point, rather than opening the gates and returning their bins to their back yards.
36. Refuse presentation enforcement is a time consuming and difficult area of law. Preventing residents from leaving bins permanently on the highway, particularly in terraced areas is almost impossible, due to frequent changes in tenancy, and identifying bin ownership at central collection points.
37. If Members agree to the gating of these locations, it is likely to result in obstruction of the highway by waste bins, which will be almost unenforceable and lead to complaints, including complaints from those living in the gated lanes as they will be reluctant to return bins to their properties due to the gate obstruction.
38. It is proposed to mitigate this problem by posting notices on the gates to inform residents that they should remain free from obstruction.



39. The proposed Gating Orders may affect future recycling collection trials in Guildhall. If this is the case collection points will be considered for each street on an individual basis.

### **Risk Management**

40. In compliance with the Councils Risk Management Strategy, there are no risks associated with Option B but there is a low risk (Financial – see paragraph 24) associated with Options A and C.

### **Recommendations**

41. It is recommended that the Advisory Panel advise the Executive Member to accept **Option C**, and authorise the Director of City Strategy to instruct the Head of Civic, Democratic and Legal Services to make Gating Orders for the 8 alleys (excluding Stanley Mews), detailed in Annex 1 of the report, in accordance with S129A of the Highways Act 1980, as amended.

### **Reason**

42. In order that public rights to those alleyways which meet the requirements of S129A HA1980 be restricted so that crime and anti-social behaviour associated with those alleyways can be reduced.

### **Contact Details**

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Tel: (01904) 551338

**Chief Officer Responsible for the report:**

Damon Copperthwaite  
Assistant Director  
(City Development and Transport)

**Report  
Approved**



**Date**

13.01.09

**Wards Affected:**

All

Guildhall

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

**Background Papers:**

Highways Act 1980  
Crime and Disorder Act 1998  
Countryside and Rights of Way Act 2000  
Clean Neighbourhoods and Environment Act 2005 & the Home Office Guidance relating to the making of Gating Orders 2006

The Highways Act 1980 (Gating Orders) (England) Regulations 2006 (SI 2006 No 537)

City of York Council Gating Order Policy Document

A step-by-step guide to gating problem alleys: Section 2 of the Clean Neighbourhoods and Environment Act 2005 (Home Office – October 2008)

**Annexes:**

- 1) Description and Location Plans of Alleys
- 2) Summary of Legislative Requirements for Proposed Gating Orders
- 3) Summary of Crime and Anti-Social Behaviour Statistics for each Alleyway
- 4) Crime and Anti-Social Behaviour Reports (available in Members' Library or on request from the Democracy Officer listed at the foot of the agenda)

**Part 1 – Guildhall Ward (The Groves)**  
**Annexes**

**Annex 1 – Description and Location Plans**

**Annex 2 – Table 1 (Summary of Requirements)**

**Annex 3 – Table 2 (Summary of Crime and Anti-Social Behaviour Reports)**

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## **Annex 1**

### **Plan 1 – Amber Street**

The alley which starts from the rear of No1 Amber Street, continuing in a southerly direction for 75 metres to the rear of No35a Amber Street.

### **Plan 2 – Claremont Terrace (North)**

The alley which starts from the rear of No15 Claremont Terrace, continuing in a south easterly direction for 68 metres to the rear of No1a Claremont Terrace.

### **Plan 3 – Diamond Street / Emerald Street**

The alley which starts from the rear of No2 Diamond Street at, continuing in a north easterly direction for 96 metres to the rear of No48 Diamond Street.

### **Plan 4 – Eldon Street / Markham Street**

The alley which starts from a point to the side of No34 Markham Street, continuing in a south westerly direction for 29 metres then turning in a south easterly direction for 38 metres to the side of No63 Eldon Street.

### **Plan 5 – Fern Street**

The alley which starts from the rear of No1 Fern Street at, continuing in a north easterly direction for 36 metres to the rear of No9 Fern Street and onwards for another 11 metres terminating at a point to the rear of No3 St John's Crescent, and also the route commencing from the rear of No9 Fern Street and continuing in a south easterly direction for 15 metres to a point at the side of No9 Fern Street.

### **Plan 6 – Markham Crescent / Lowther Street**

The alley which starts from the side of No4 Markham Crescent at, continuing in a south westerly direction for 27 metres then turning and continuing in a generally south easterly direction for 98 metres and then turning again and continuing in a north easterly direction for another 15 metres to the side of No34 Markham Crescent.

### **Plan 7 – Markham Street / Markham Crescent**

The alley which starts from the rear of No1 Markham Crescent, continuing in a south easterly direction for 83 metres then turning and continuing in a south westerly direction for 18 metres to the side of No29 Markham Crescent.

### **Plan 8 – Portland Street / Claremont Terrace**

The alley which starts from the side of No34 Portland Street, continuing in a north west easterly direction for 29 metres to the rear of No34 Portland Street.

### **Plan 9 – Stanley Mews**

The alley which starts from the rear of No9 Walpole Street, continuing in an easterly direction for 26 metres to the rear of No21 Walpole Street, and also the route from the rear of No17 Walpole Street continuing in a southerly direction for 13 metres to the rear of No5 Warwick Street.

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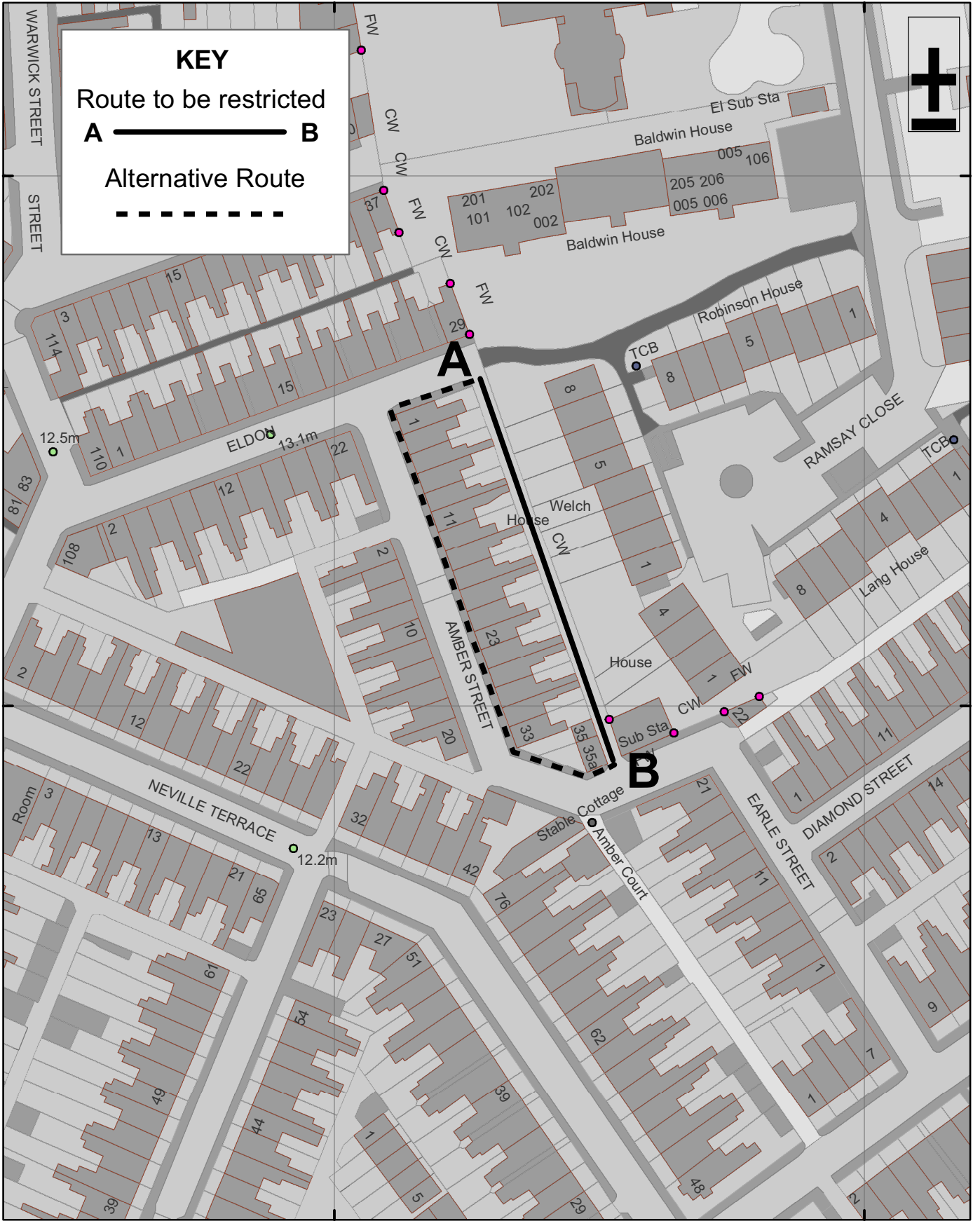
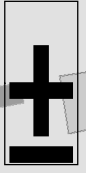
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**KEY**

Route to be restricted  
**A** ————— **B**

Alternative Route  
 - - - - -



Highways Act 1980 s129A  
 Amber Street Gating Order 2008

**Plan 1**

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref SE6052	Drawing No.

9 St. Leonards Place, York, YO1 2ET  
 Telephone: 01904 613161

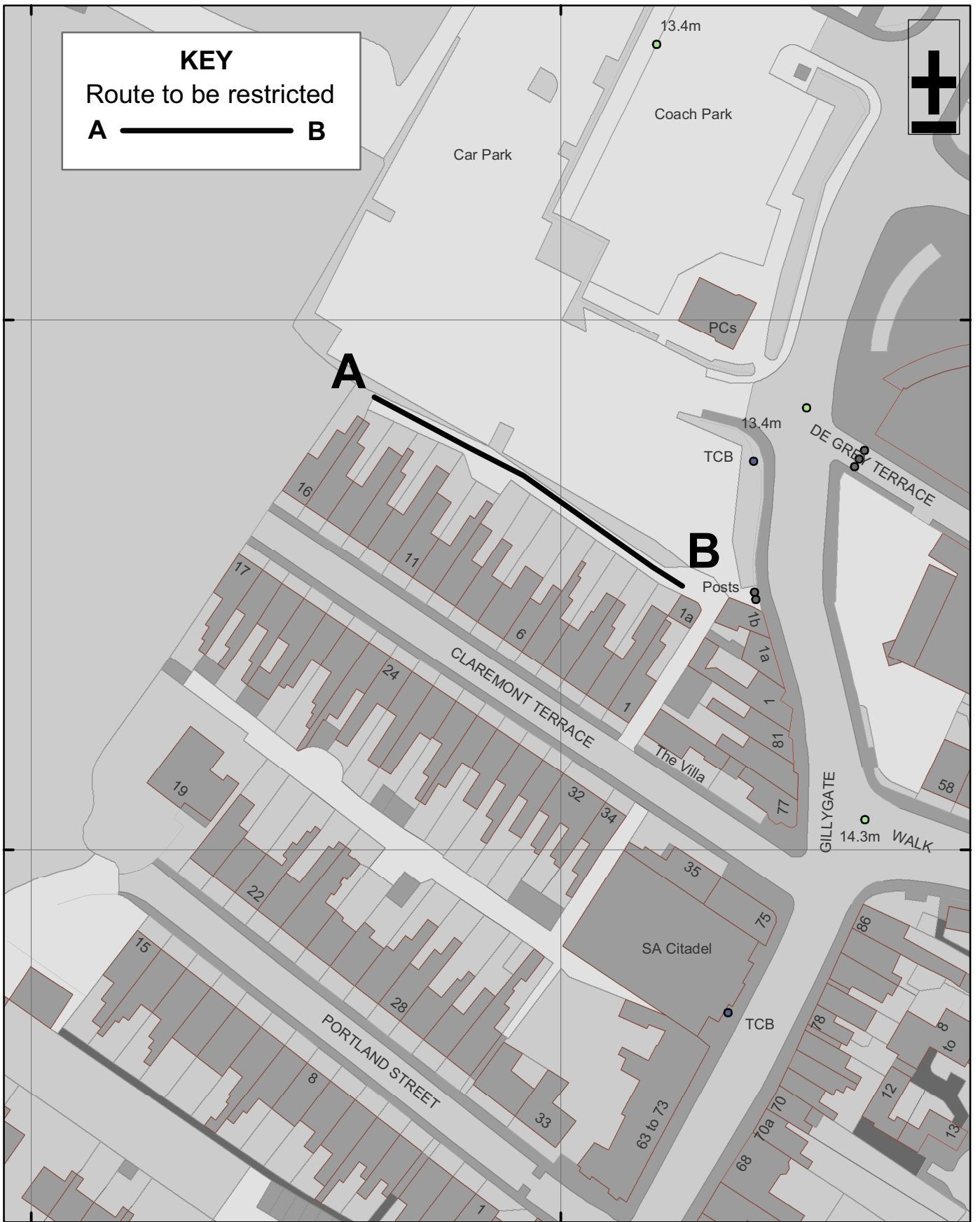
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Highways Act 1980 s129A  
Claremont Terrace (North) Gating Order 2008

**Plan 2**

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref SE6052	Drawing No.

9 St. Leonards Place, York, YO1 2ET  
Telephone: 01904 613161

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**KEY**  
Route to be restricted  
A ————— B



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**Highways Act 1980 s129A** **Plan 3**  
**Diamond Street / Emerald Street Gating Order 2008**

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref SE6052	Drawing No.

9 St. Leonards Place, York, YO1 2ET  
Telephone: 01904 613161

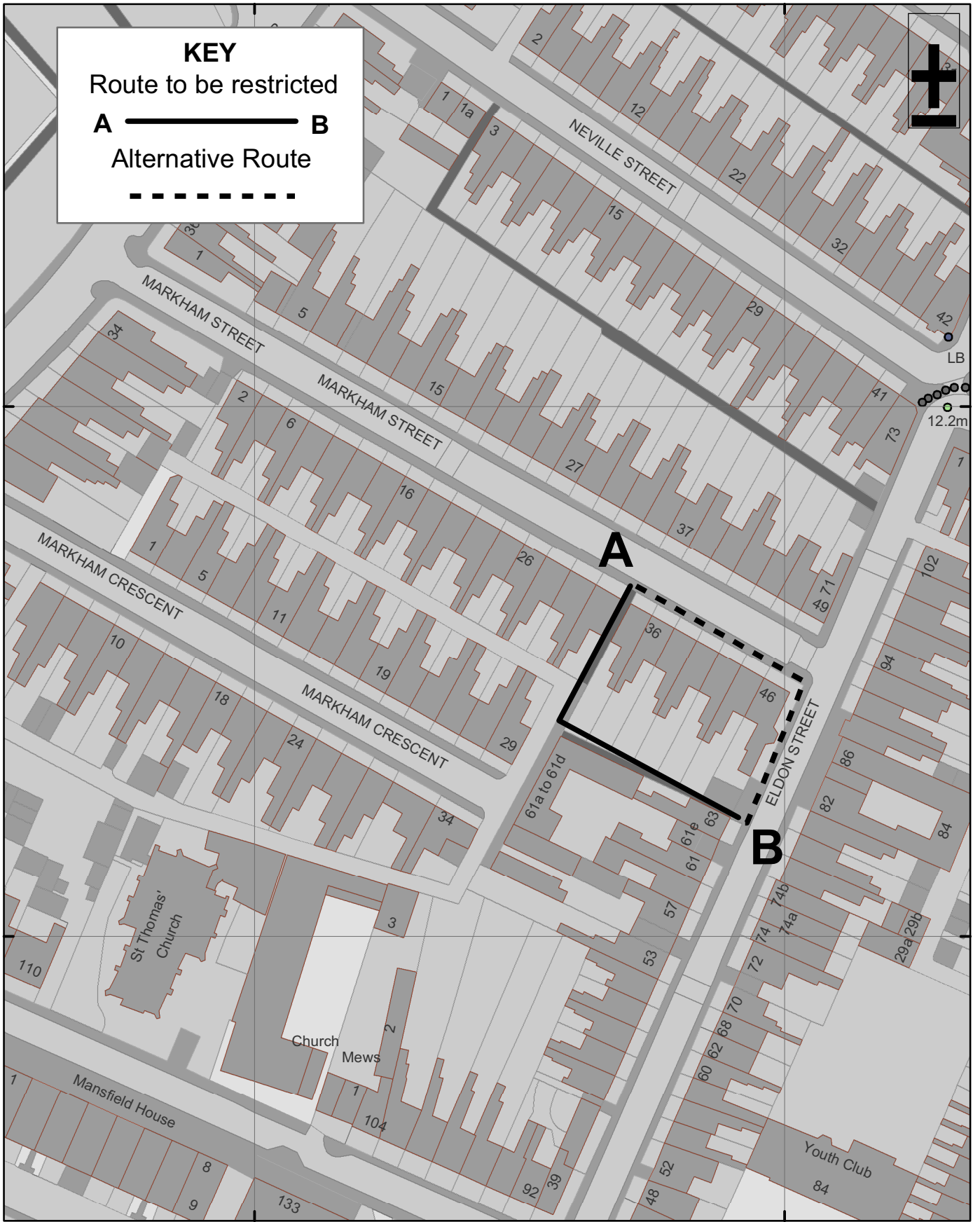
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**KEY**  
 Route to be restricted  
**A** ————— **B**  
 Alternative Route  
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**Highways Act 1980 s129A Plan 4**  
**Eldon Street / Markham Street Gating Order 2008**

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref SE6052	Drawing No.

9 St. Leonards Place, York, YO1 2ET  
 Telephone: 01904 613161

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**KEY**

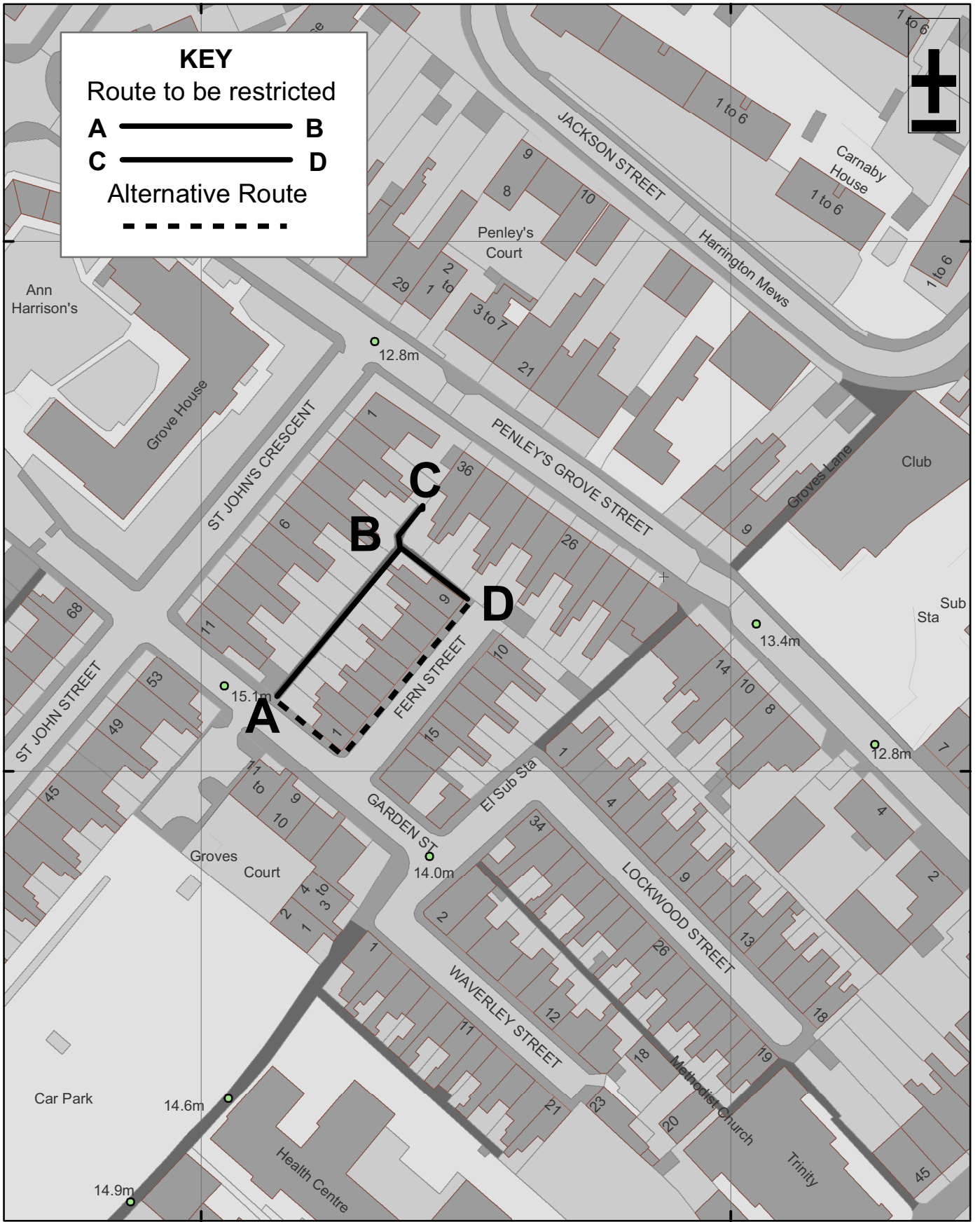
Route to be restricted

A ————— B

C ————— D

Alternative Route

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Highways Act 1980 s129A  
 Fern Street Gating Order 2008

Plan 5

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref SE6052	Drawing No.

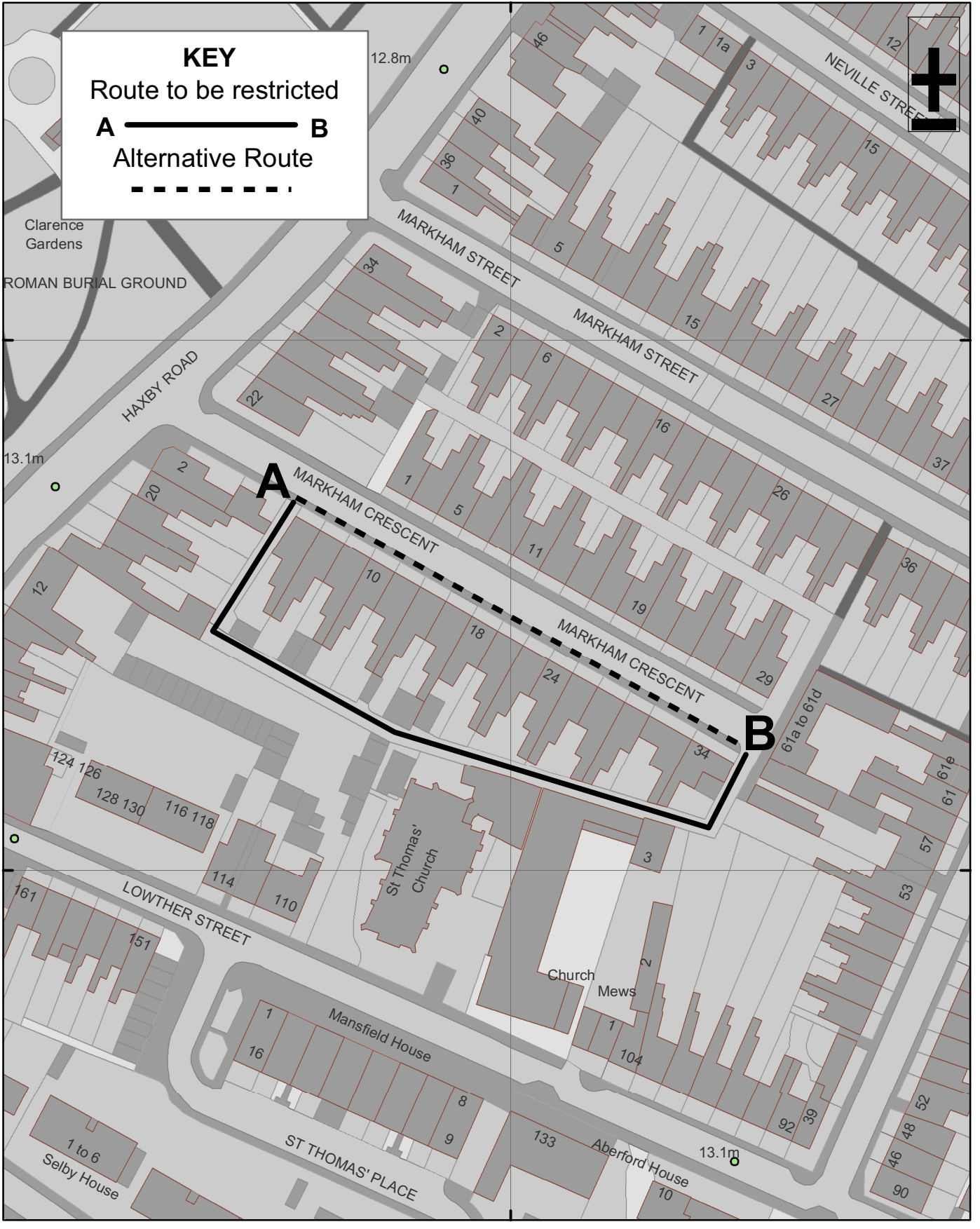
9 St. Leonards Place, York, YO1 2ET  
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**Highways Act 1980 s129A** **Plan 6**  
**Markham Crescent / Lowther Street Gating Order 2008**

Scale 1:1,000 | Drawn By: AN | Date: 24/09/08

Public Rights of Way | Reference: Grid Ref SE6052 | Drawing No.

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460500 000000

460600 000000

453000 000000

453000 000000

452900 000000

452900 000000

452800 000000

452800 000000

460500 000000

460600 000000



**KEY**

Route to be restricted

A ————— B

Alternative Route

-----



9 St. Leonards Place, York, YO1 2ET  
Telephone: 01904 613161

**Highways Act 1980 s 129A Plan 7**  
**Markham Street / Markham Crescent Gating Order 2008**

Scale 1:1,000 | Drawn By: AN | Date: 24/09/08

Public Rights of Way | Reference: Grid Ref 6052 | Drawing No.

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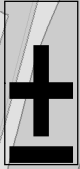
460100 000000

460200 000000

**KEY**

Route to be restricted  
**A** ————— **B**

Alternative Route  
 - - - - -



460100 000000

460200 000000



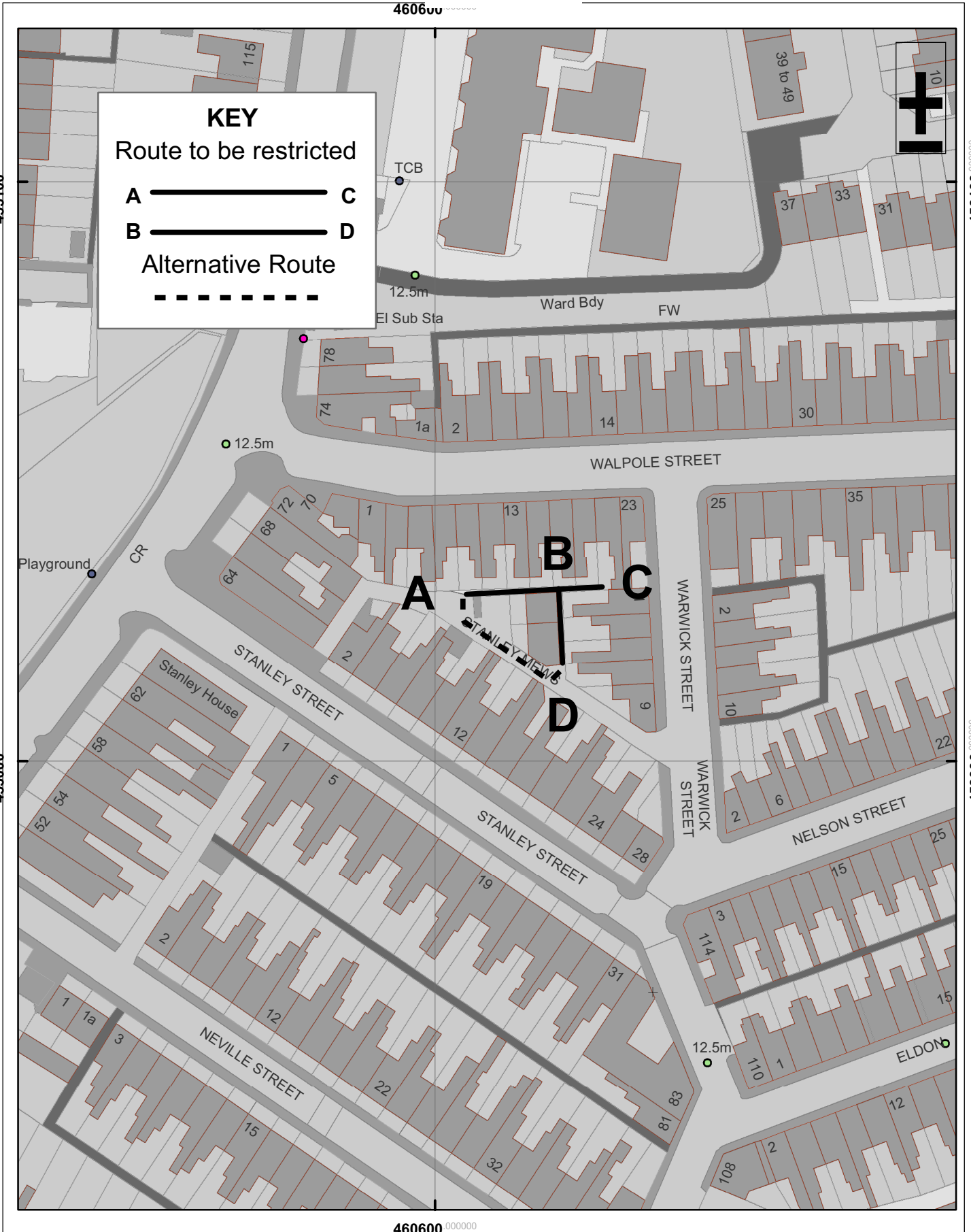
**Highways Act 1980 s 129A Plan 8**  
**Portland Street / Claremont Terrace Gating Order 2008**

Scale 1:1,000	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref 6052	Drawing No.

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Highways Act 1980 s 129A  
 Stanley Mews Gating Order 2008

**Plan 9**

Scale 1:888	Drawn By: AN	Date: 24/09/08
Public Rights of Way	Reference: Grid Ref 6053	Drawing No.

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## Annex 2

**Table 1: Summary of Legislative Requirements for proposed Gating Orders**

	3 a) Premises adjoining/adjacent to highway affected by crime/ASB	3 b) Existence of highway is facilitating the persistent commission of criminal offences or ASB	3 c) Expedient in all circumstances to make the order for the purposes of reducing crime and ASB			Meets all requirements?
			3 c i) Likely effect of making the order on occupiers of premises adjoining/adjacent to highway	3 c ii) Likely effect of making the order on other persons in the locality	3 c iii) Availability of a reasonably convenient alternative route	
<b>Amber Street</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Claremont Terrace (north)</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Diamond Street / Emerald Street</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Eldon Street / Markham Street</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Fern Street</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Markham Crescent / Lowther Street</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Markham Street / Markham Crescent</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Portland Street / Claremont Terrace</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>
<b>Stanley Mews</b>	Yes	Yes	Access not restricted	None	Route available	<b>Yes</b>

## Annex 3

**Table 2: Summary of Crime and Anti-Social Behaviour Reports**

	December 2007 to November 2008		
	Crime Reports	ASB Reports	Other recorded ASB (CYC and NYFRS)
<b>Amber Street</b>	<b>2</b>	<b>1</b>	<b>3</b>
<b>Ramsey Close (adjacent to Amber Street back alley)</b>	<b>14</b>	<b>6</b>	<b>5</b>
<b>Claremont Terrace (north)</b>	<b>8</b>	<b>1</b>	<b>3</b>
<b>Diamond Street / Emerald Street</b>	<b>2</b>	<b>4</b>	<b>4</b>
<b>Eldon Street / Markham Street</b>	<b>4</b>	<b>3</b>	<b>0</b>
<b>Fern Street</b>	<b>5</b>	<b>3</b>	<b>6</b>
<b>Markham Crescent / Lowther Street</b>	<b>4</b>	<b>3</b>	<b>1</b>
<b>Markham Street / Markham Crescent</b>	<b>6</b>	<b>3</b>	<b>6</b>
<b>Portland Street / Claremont Terrace</b>	<b>7</b>	<b>0</b>	<b>2</b>
<b>Stanley Mews</b>	<b>5</b>	<b>2</b>	<b>1</b>



---

## Meeting of the Executive Members for City 27 January 2009 Strategy and the Advisory Panel

Report of the Director of City Strategy

### **PUBLIC RIGHTS OF WAY – Proposal to Restrict Public Rights Over Alleyways in Guildhall and the Dringhouses and Woodthorpe Wards, York**

#### **PART 2 – DRINGHOUSES AND WOODTHORPE WARD**

##### **Summary**

1. This report (Part 2) considers the gating of 1 snicket in the Dringhouses and Woodthorpe Ward in order to help prevent crime and anti-social behaviour associated with the route (Annex 1 – Description and Location Plan).
2. The report (Part 2) recommends that Members consider the consultation responses and the legislative requirements for a Gating Order and either confirm or reject the decision made at the City Strategy EMAP on 29 October 2007 to make a Gating Order for the purpose of a night time closure.

##### **Background**

3. Section 129A of the Highways Act 1980 (as amended) by the Clean Neighbourhoods and Environment Act 2005 (CNE) allows local authorities to make Gating Orders to restrict public access over any relevant highway (as defined by S129A(5)) to reduce and prevent crime and anti-social behaviour. In order that a highway can be considered for a Gating Order, it must be demonstrated that it meets all of the following legislative requirements:
  - a) Premises adjoining or adjacent to the highway are affected by crime or anti-social behaviour;
  - b) The existence of the highway is facilitating the persistent commission of criminal offences or anti-social behaviour; and
  - c) It is in all circumstances expedient to make the order for the purposes of reducing crime or anti-social behaviour. This means that the following has to be considered:
    - (i) The likely effect of making the order on the occupiers of premises adjoining or adjacent to the highway;

- (ii) The likely effect of making the order on other persons in the locality; and
- (iii) In a case where the highway constitutes a through route, the availability of a reasonably convenient alternative route.

Table 1 (Annex 2) summarises whether this snicket meets the requirements of the legislation.

4. Home Office Guidance 2006 suggests that the Council should give consideration as to whether there are alternative interventions that may be more appropriate to combat crime and anti-social behaviour before considering the use of a Gating Order. Alternative methods of crime prevention carried out in the Carrfield / Chantry Close area to date are patrolling, offender-based operations and media campaigns to raise awareness about securing premises.
5. Although a Gating Order restricts public use over an alleyway, its highway status is retained, thus making it possible to revoke or review the need for the Order. Home Office Guidance 2006 recommends that this review is carried out on an annual basis.
6. A Gating Order allows the Council to make an Order even if there are objections to it, as long as it is satisfied that the Order meets all the requirements of the legislation (as discussed previously).
7. The 24-hour restriction ("Full" Gating Order) of the snicket in Dringhouses and Woodthorpe Ward between Carrfield and Chantry Close was considered at the City Strategy EMAP on 29 October 2007. This report discussed the provision of a gate, but did not benefit from the guidance newly published by the Home Office. At the time, as the route was considered to be a safer route to school and therefore used during the day, Officers were instructed to pursue the introduction of a "Conditional" Gating Order and not the proposed "Full" Gating Order. As consultation was initially carried out on a "Full" Gating Order, it has been necessary, in order to fulfil legal requirements, to re-consult with residents and prescribed bodies, giving details of the proposed new time restrictions and also to seek a low cost method of opening and closing the gates. Crime figures have also been reviewed to reflect the current position (Annex 3).
8. The re-advertised draft order stated that the restriction should apply between 20:00hrs and 06:30hrs. Due to the high costs associated with manual operation of the gates, it is proposed that this gate be fitted with a magnetic locking mechanism. This mechanism will be operated by an electronic timer, the power supply for which will come from an adjacent lighting column. The gate will be fitted with a key pad in order for those residents who are eligible for the PIN code to access it during the hours of restriction. This locking system is a prototype and if the proposal is approved, it is recommended that the Gating Order be reviewed after a 3 month trial, the results of which will be reported to EMAP in order to determine progress.

## Consultation

9. Statutory consultation was carried out in accordance with S129A of the Highways Act 1980 and included:
  - All affected residents and businesses.
  - All statutory consultees including The Ramblers' Association, Open Spaces Society etc.
  - All statutory undertakers and utility providers, such as gas, electric and telephone companies.
  - All emergency services, including the North Yorkshire Police Authority.
10. Copies of the Notices were advertised in the Press and at both ends of the snicket.
11. Councillors from Dringhouses and Woodthorpe Ward were consulted. Their comments, verbatim, are:
12. Cllr Ann Reid - *"We have supported residents' wishes to conditionally gate this snicket and Cllr Holvey presented the petition from residents that set the process in motion. Some residents have queried the details, what sort of locking mechanisms and what the hours would be but no one has told the Ward Councillors that they object to the principle. We think that the exact hours for closure need to take into account any comments from the residents directly affected. The 3 Ward Councillors support conditional gating of this snicket."*
13. Three objections have been received from residents and are discussed in paragraph 18, 19 and 20. All three objectors are residents of Carrfield or Chantry Close. Their objections cover a number of concerns:
  - that the closure would cause *"tension and "hostility"* in the neighbourhood;
  - that *"a more sensible gating [option] would be.... the snicket in the centre of Carrfield"* and *"to gate the ....access to Foxwood from the top of Ashbourne Way"*;
  - that there have been *"no problems in the last year [and] the "family ...have now left the area so [there is] consequently no more trouble"*;
  - that the closure will cause stress to certain elderly / disabled residents who use the route regularly to visit family members;
  - that the access PIN code *"will only be available to the residents of nos. 29 and 31 Carrfield"*;
  - when closed, there is not a reasonably convenient alternative route (Annex 1) for local residents to use who are not eligible for the PIN code;
  - Concern has been raised as to whether *"failure to provide.....the PIN number may contravene the Disability Discrimination Act 2005"* with

regard to those residents in the area who may find using the alternative route very difficult due to disability.

## Options

14. Option A : Confirm the making of a Gating Order, as instructed by the Executive Member decision on 29 October 2007, to restrict public use of the snicket at night.
15. Option B : Do not approve the proposed Gating Order.

## Analysis

16. Option A : Confirm the making of a Gating Order to restrict public rights over the snicket at night. This would enable a gate to be fitted on the route between Carrfield and Chantry Close, only allowing access to owners / occupiers of properties adjacent to or adjoining the highway. If confirmed, installation will be dependant upon the time it takes for the electrical service to be provided by NEDL.
17. Option B : Do nothing and let public rights remain over the snicket. Three objections have been received as detailed in paragraph 13. The snicket does not meet all of the legislative requirements needed for the making of a Gating Order.
18. Although it can be argued that the existence of the highway is facilitating the persistent commission of criminal offences and that premises adjoining or adjacent to the highway have been affected by crime or anti-social behaviour, there is not a reasonably convenient alternative route (Annex 1). The length of the snicket itself between points A and B (marked as a solid line) is 24m. The distance between point A along Carrfield, Ryecroft Avenue and Chantry Close to point B (marked as a dashed line) is approximately 500m.
19. Therefore closing the snicket at night will affect those residents of Carrfield and Chantry Close who are not eligible to be given a PIN code and who use the route at night on a regular basis.
20. One objector states that *"if we were to be furnished with the PIN number I would withdraw my objection"*. However, Gating Orders are intended to restrict access to everyone except those whose properties are adjoining or adjacent to the highway affected and anyone who can prove a private right of access. If this directive is not followed it would prove very difficult to deny access to any person who requests it simply because they use the route on a regular basis, regardless of whether they live on Carrfield, Chantry Close or elsewhere in the city. In all cases, if there is a reasonably convenient alternative route, then there should be no issue with regard to whether residents are eligible for access or not.
21. It is also worth noting the times of day that the majority of reported incidents have occurred in the 12 months since 1 October 2007 (Annex 3). If this pattern were to continue, the proposed night-time closure would, at best,

reduce crime and anti-social behaviour by only 31% (i.e. prevent 5 incidents of crime or anti-social behaviour a year at present levels).

### **Corporate Priorities**

22. Option A ties in with the Council's Corporate Strategy, Priority Statement No5 *"Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York."*
23. This aim relates to improving the quality of life for York residents, by implementing a range of key objectives designed to reduce crime and the fear of crime and also tackle persistent nuisance behaviour, which can make life intolerable to some people.
24. Option B ties in with the Council's policy to improve sustainable methods of transport, such as walking and cycling.

### **Implications**

#### **Financial**

25. Funding implications relate to officer time and administration costs as well as ongoing maintenance of the gates and locks should they be installed. Since there are no separately identified budgets for maintaining gates and locks any future maintenance requirements will have to be funded from limited Public Rights of Way budgets.
26. Funding for this prototype gate, which will cost approximately £3000, has been obtained from a combination of Ward Committee budget £1,500 and a one-off contribution of £1,500 from the Public Rights of Way budget. If successful, the future cost of alleygates and installation of this kind, including electricity supply, will be borne solely by the Ward Committee requesting the restriction.

#### **Human Resources (HR)**

27. There are no human resources implications.

#### **Equalities**

28. Gating presents a challenge in terms of fairness and inclusion. For example older and younger people, disabled people and people with young families are likely to find gating to be both an obstruction to their mobility as well as a solution to antisocial behaviour that may target them and affect them adversely.
29. Special consideration should be given to those people with disability who perhaps presently use the routes as shortcuts / access to their properties and would find any alternative route / access to their property inconvenient. Alternative routes should be free from obstructions and suitably paved. During the installation of the gates consideration should be given to the height of the

locks and the ease at which they can be opened and closed. (paragraph 13 – Home Office Guidance relating to the making of Gating Orders 2006).

### **Legal**

30. Any person may apply to the High Court for the purpose of questioning the validity of a Gating Order on the ground that-
  - (i) the Council had no power to make it; or
  - (ii) any requirement under the legislation was not complied with in relation to it.
31. The Council, as Highway Authority, has the power to make Gating Orders under Section 129A Highways Act 1980 (as amended), the routes in question being “relevant highways” by virtue of the Act. Members, however, should be aware that any decision made must be defensible at High Court, should the Order be challenged.

### **Crime and Disorder**

32. Other than that discussed in the main body of the report, there are no other crime and disorder implications

### **Information Technology (IT)**

33. There are no Information Technology implications.

### **Property**

34. There are no property implications.

### **Other**

### **Transport Planning Unit – Safer Routes to School**

35. Accessibility and road safety are two of the government’s key priorities for transport policy and many of the policies in the Local Transport Plan have been adopted to improve these. The stopping-up of existing routes which currently act as short-cuts will reduce accessibility levels for users and potential diversion routes may be less safe for some users such as young children if they involve walking longer distances along busier roads, this has the potential to act as a disincentive for them to walk or cycle to school.
36. The health implications of the order should be considered as Gating Orders could potentially encourage the use of cars if the alternatives are too long or lack pedestrianised sections. This should be balanced against health impacts facing pedestrians from the ongoing crime or ASB in the alleyway. (paragraph 12 – Home Office Guidance relating to the making of Gating Orders 2006).



## Risk Management

37. In compliance with the Councils Risk Management Strategy, the main risks that have been identified should Option A be approved are that which could lead to non-compliance with legislation (Legal and Regulatory – see paragraph 30 and 31) and internal budgetary pressure (Financial – see paragraph 25 and 26). Measured in terms of impact and likelihood, the risk score has been assessed at less than 16. This means that the risks only need to be monitored. There are no risks associated with Option B.

## Recommendations

38. Members are recommended to consider the consultation responses and the legislative requirements for a Gating Order and either confirm or reject the decision made at the City Strategy EMAP on 29 October 2007.

## Reason

39. To take into account additional information that was not available when the original decision was made.

## Contact Details

### Author:

Emily Machin  
Assistant Public Rights of Way  
Officer  
Network Management (City  
Development and Transport)  
Tel: (01904) 551338

### Chief Officer Responsible for the report:

Damon Copperthwaite  
Assistant Director  
(City Development and Transport)

Report  
Approved

Date

13.01.09

### Wards Affected:

All

Dringhouses and Woodthorpe

For further information please contact the author of the report.

## Background Papers:

Highways Act 1980  
Crime and Disorder Act 1998  
Countryside and Rights of Way Act 2000  
Clean Neighbourhoods and Environment Act 2005 & the Home Office Guidance relating to the making of Gating Orders 2006  
The Highways Act 1980 (Gating Orders) (England) Regulations 2006 (SI 2006 No 537)  
City of York Council Gating Order Policy Document

City Strategy EMAP for Carrfield / Chantry Close, 29 October 2007

A step-by-step guide to gating problem alleys: Section 2 of the Clean Neighbourhoods and Environment Act 2005 (Home Office – October 2008)

**Annexes:**

- 1) Description and Location Plan of Snicket
- 2) Summary of Legislative Requirements for Proposed Gating Order
- 3) Crime and Anti-Social Behaviour Statistics

**Part 2 – Dringhouses and Woodthorpe**  
**Ward Annexes**

**Annex 1 – Location Plan**

**Annex 2 – Table 1 (Summary of  
Requirements)**

**Annex 3 – Crime Reports**

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## Annex 1

### **Plan – Carrfield / Chantry Close**

The alley which starts at the side of No29 Carrfield, to a point close to the front of No36 Chantry Close

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449600 000000

449500 000000

457400 000000

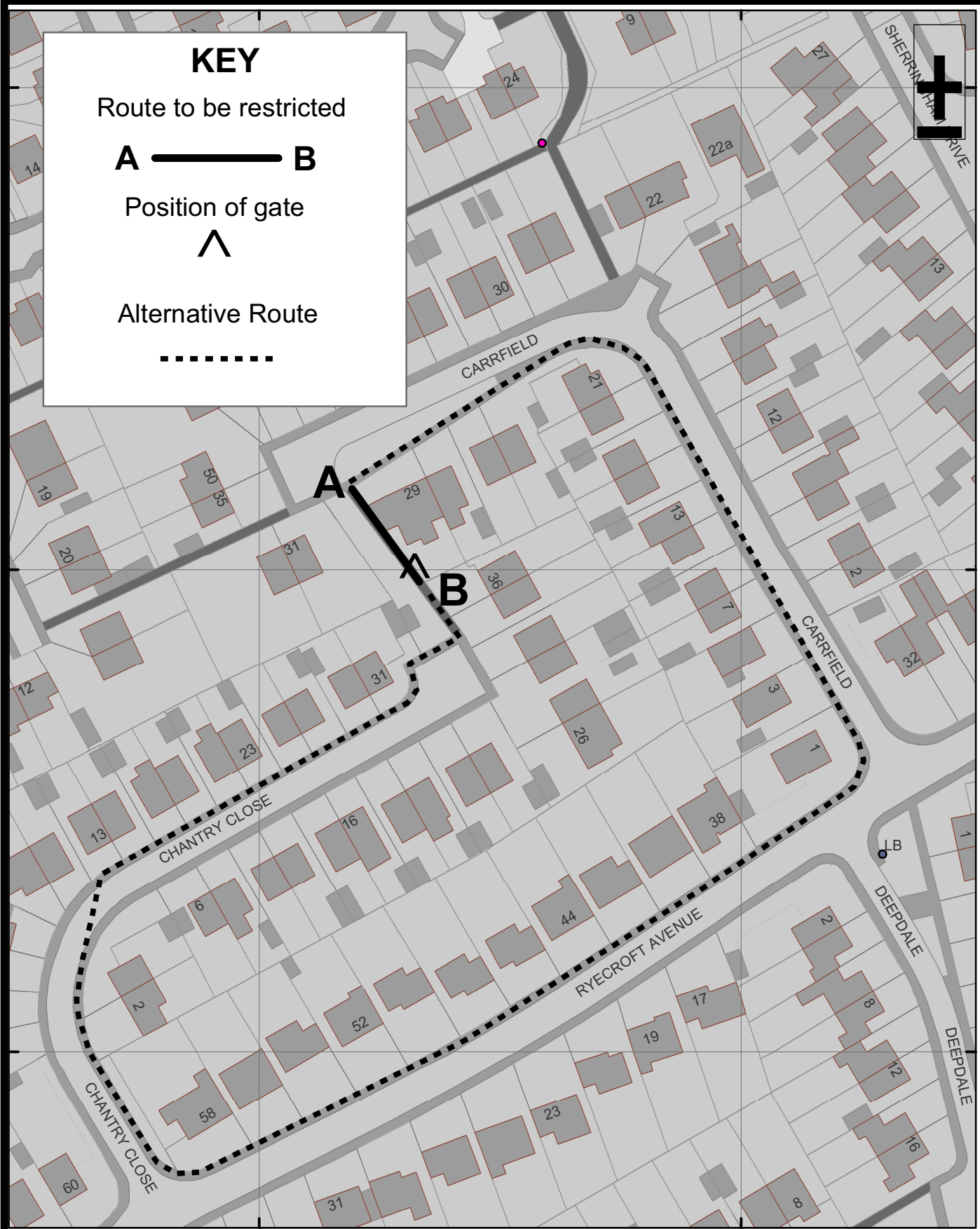
457500 000000

**KEY**

Route to be restricted  
**A ——— B**

Position of gate  
 ^

Alternative Route  
 - - - - -



**Highways Act 1980 s129A**  
**Carrfield / Chantry Close Gating Order 2008**

Scale 1:1,100	Drawn By: EM	Date: 29/09/08
Public Rights of Way	Reference: Grid Ref 5743	Drawing No.

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 Telephone: 01904 613161

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## Annex 2

**Table 1: Summary of Legislative Requirements for proposed Gating Order**

	3 a) Premises adjoining/adjacent to highway affected by crime/ASB	3 b) Existence of highway is facilitating the persistent commission of criminal offences or ASB	3 c) Expedient in all circumstances to make the order for the purposes of reducing crime and ASB			Meets all requirements?
			3 c i) Likely effect of making the order on occupiers of premises adjoining/adjacent to highway	3 c ii) Likely effect of making the order on other persons in the locality	3 c iii) Availability of a reasonably convenient alternative route	
<b>Carrfield Chantry Close</b> /	Yes	Yes	Access not restricted	Affects other residents in locality	None available	<b>No</b>

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## Annex 3

### Carrfield / Chantry Close

- Crime Report Oct 07 – Sep 08
- ASB Report Oct 07 – Sep 08

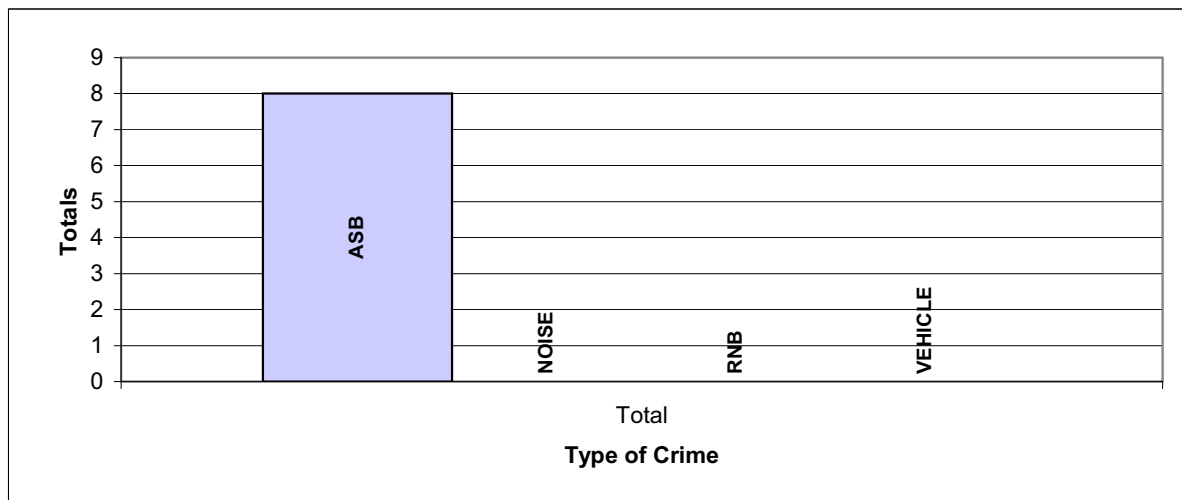
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# NYP ASB General Incidents Report

ASB Analysis Study Area:	=	<b>Carrfield - Chantry Close Study Area</b>
Planning Application Reference:	=	
Size of Study Area from Application	=	<b>Please See Map</b>
Study Period Start:	=	<b>01/10/2007</b>
Study Period End:	=	<b>30/09/2008</b>
Date Study Completed	=	<b>28/11/2008</b>
Number of Months in Study Period	=	<b>12</b>
Geocoding Accuracy Rate	=	<b>95%</b>

ASB Incident Group	Total
ASB	8
NOISE	0
RNB	0
VEHICLE	0
<b>Grand Total</b>	<b>8</b>

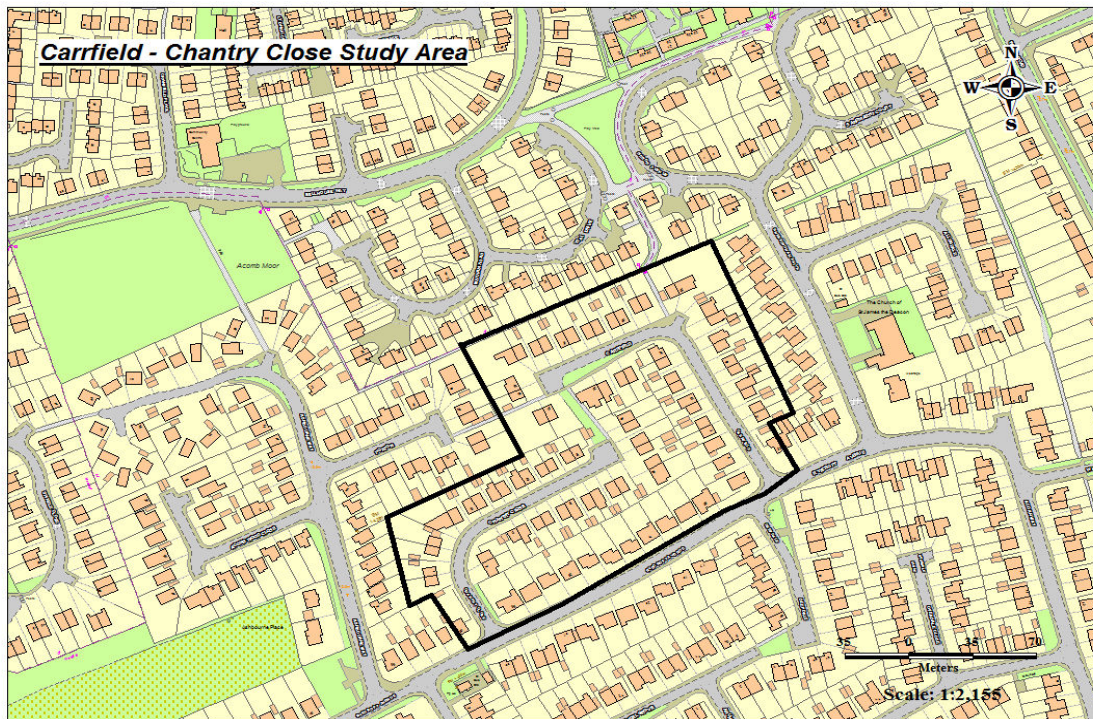
**A Table of NYP ASB Incidents in the Study Area (Above) and corresponding Graph (Below)**



**THIS REPORT DOES NOT CONTAIN ANY NORTH YORKSHIRE POLICE ASB INCIDENTS THAT HAVE BEEN CONVERTED IN TO CRIMES**

**A Table of ASB by ASB Group and then Incident Heading**

EVENT_GROUP	INCIDENT_HEADING	Total
ASB	BEHAVIOUR	6
	NEIGHBOUR	2
Grand Total		8



FURTHER DETAIL OF THE ABOVE DESCRIPTIONS ARE AS FOLLOWS: ABANDONED = ABANDONED CARS, COMMS = COMMUNICATIONS, VEHNUISANCE = VEHICLE NUISANCE, RNB = ROWDY AND NUISNCE BEHAVIOUR, SUBMIS = SUBSTANCE MISUSE

**A Table of ASB Incidents by Month of the Year and Hour of the Day in the Study Area**

Month	Total
Jan	0
Feb	0
Mar	0
Apr	3
May	0
Jun	0

Month	Total
Jul	0
Aug	2
Sep	2
Oct	0
Nov	1
Dec	0

Day	Total
Mon	0
Tue	2
Wed	1
Thu	4
Fri	1
Sat	0
Sun	0
<b>Grand Total</b>	<b>8</b>

**Grand Total**

**8**

Expected Average Incidents per Month =

**0.67**

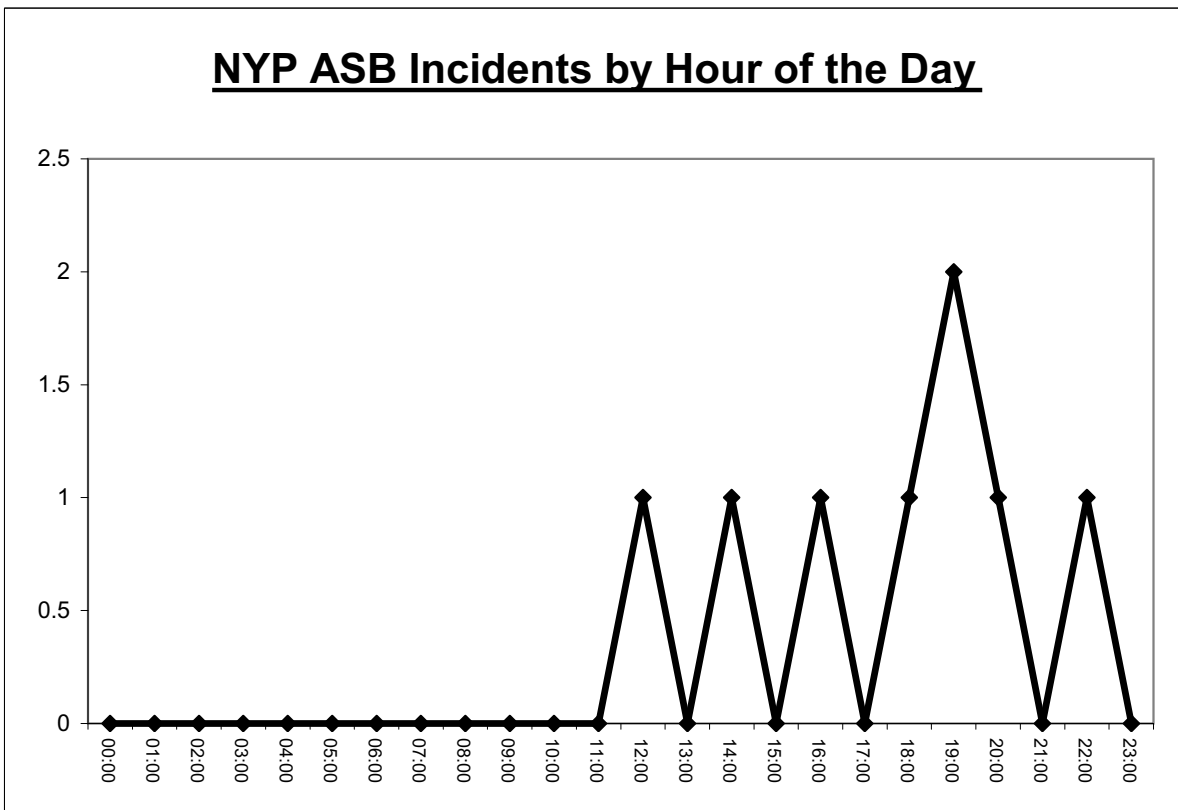
Expected Average Incidents per Day =

**1.14**

**A Table of NYP ASB Incidents by Hour of the Day in the Study Area**

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
Total	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	2	1	0	1	0	8

**NYP ASB Incidents by Hour of the Day**



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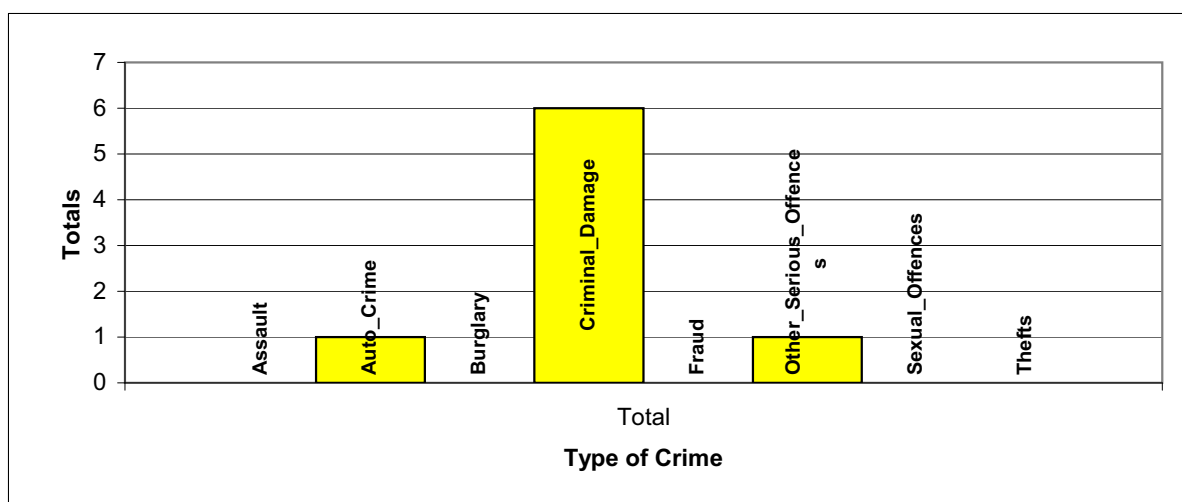


# Architectural Liaison Officer Report

Crime Analysis Study Area:	=	<b>Carrfield - Chantry Close Study Area</b>
Planning Application Reference:	=	
Size of Study Area from Application	=	<b>Please See Map</b>
Study Period Start:	=	<b>01/10/2007</b>
Study Period End:	=	<b>30/09/2008</b>
Date Study Completed	=	<b>28/11/2008</b>
Number of Months in Study Period	=	<b>12</b>
Geocoding Accuracy Rate	=	<b>95%</b>

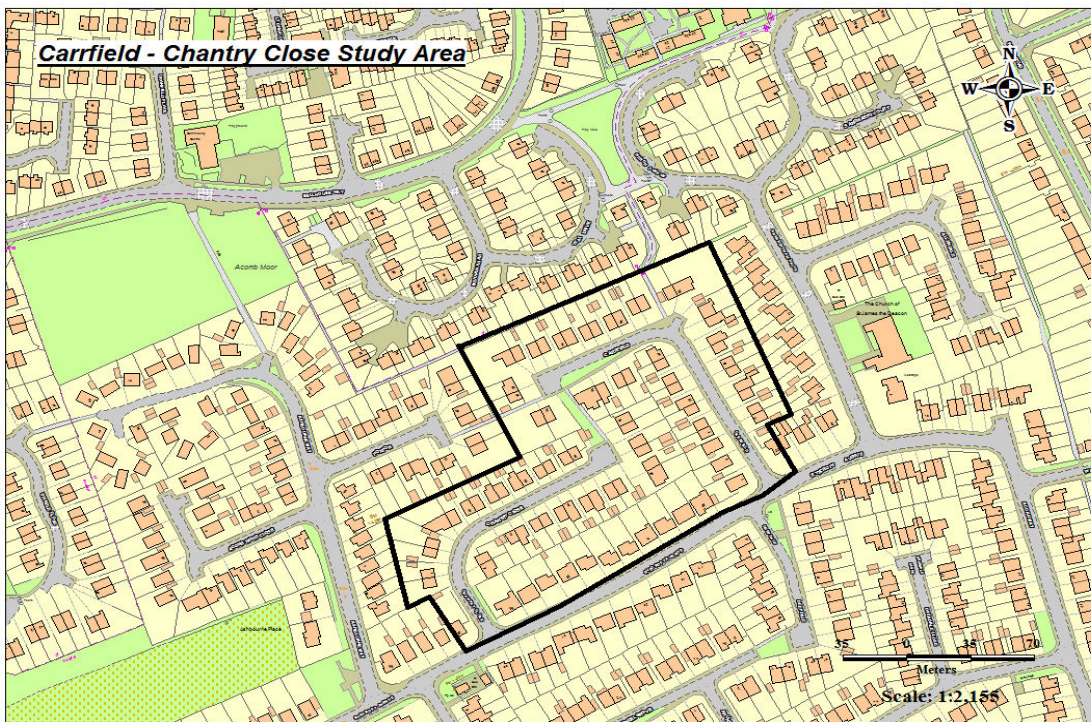
Crime Group	Total
Assault	0
Auto_Crime	1
Burglary	0
Criminal_Damage	6
Fraud	0
Other_Serious_Offences	1
Sexual_Offences	0
Thefts	0
<b>Grand Total</b>	<b>8</b>

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



**A Table of Crime by Crime Group and then Crime Type**

EVENT_GROUP	HO_DESCRIPTION	Total
AUTO_CRIME	AGGRAVATED VEHICLE TAKING DAMAGE UNDER #5001	1
CRIMINAL_DAMAGE	CRIMINAL DAMAGE OTHER	3
	CRIMINAL DAMAGE TO DWELLINGS	1
	CRIMINAL DAMAGE TO VEHICLES	2
OTHER_SERIOUS_OFFENCES	OTHER OFFENCE AGAINST STATE OR PUBLIC ORDER	1
Grand Total		8



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

Month	Total
Jan	0
Feb	1
Mar	1
Apr	1
May	0
Jun	0

Month	Total
Jul	2
Aug	0
Sep	0
Oct	1
Nov	1
Dec	1

Crime Day	Total
Mon	1
Tue	0
Wed	1
Thu	2
Fri	1
Sat	2
Sun	1
<b>Grand Total</b>	<b>8</b>

**Grand Total**

**8**

Expected Average Crime per Month =

**0.67**

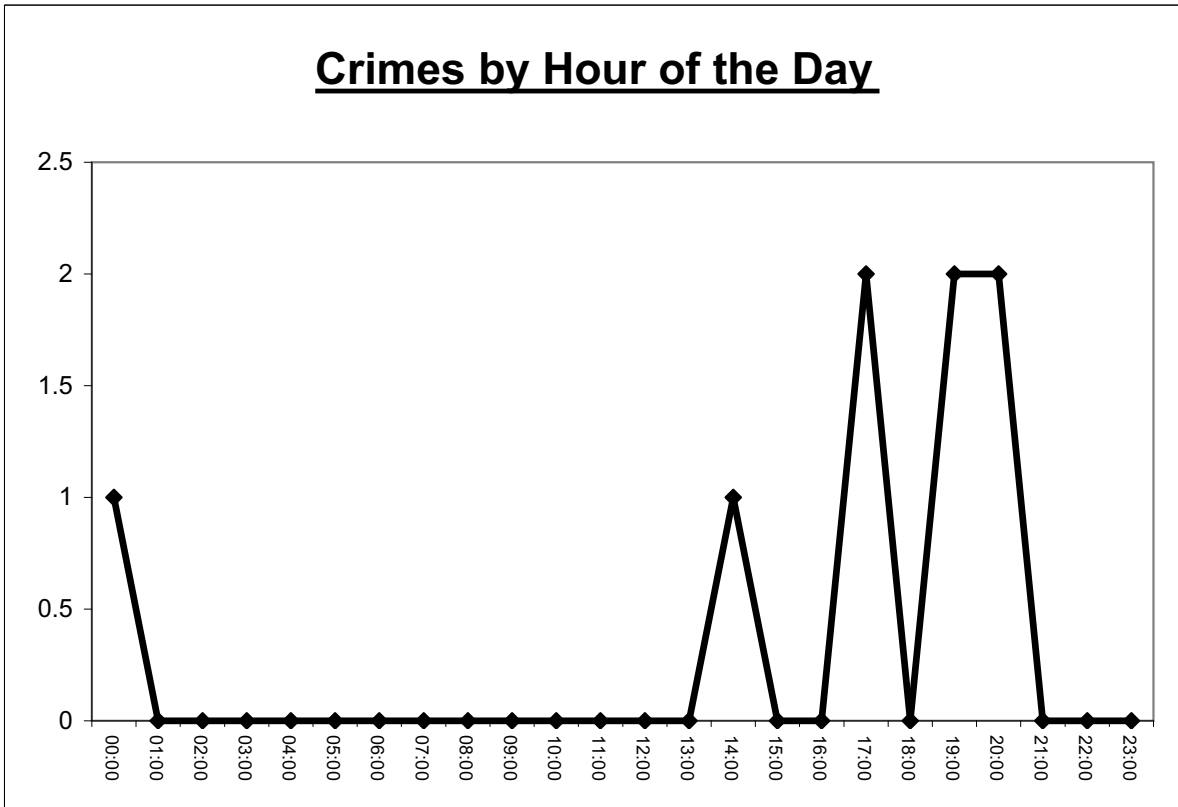
Expected Average Crime per Day =

**1.14**

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

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
Total	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	2	2	0	0	0	8

**Crimes by Hour of the Day**



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

27<sup>th</sup> January 2009

### Fishergate Gyratory Multi-Modal Study

#### Summary

1. This report advises on progress of the first stage of the Fishergate Gyratory Multi-Modal Study. This study was commissioned to investigate options for improving the traffic flow around the gyratory with the aim of improving accessibility and safety for all road users, particularly pedestrians and cyclists. The study also considers local air quality issues.
2. The report outlines progress with the study so far, and sets out the key requirements that any future scheme option(s) will need to satisfy. It also highlights how some of these may conflict with each other and therefore compromise solutions are likely to be needed.
3. The report seeks Member endorsement of the proposed next steps within the study, and recommends that a further update report is brought to a future EMAP describing potential options and how they satisfy, as far as is practicable, the key requirements.

#### Background

4. The current layout of Fishergate gyratory and the junctions at either end is shown at Annex One. The road system carries large volumes of traffic and cycles, as well as being a prominent walking route to the city centre. It is a car dominated environment that severs the local community and causes access difficulties for non-vehicular modes. Accident statistics show that over the five year period May 2003 to April 2008 there were 53 accidents within the study area, of which 24 (45%) involved a collision between a vehicle and cyclist or pedestrian.
5. Redevelopment of the Barbican Leisure Centre and adjoining car park has provided the Council with Section 106 developer funding to evaluate and improve the anticipated future walking routes between the refurbished Barbican Centre and St George's Field Car Park.
6. The gyratory is within the York Air Quality Management Area (AQMA). Two locations, immediately surrounding the Fishergate/Paragon Street junction have annual mean concentrations of nitrogen dioxide exceeding recommended levels.

7. To help address these difficult issues in a coordinated way, Halcrow were commissioned in October 2008 to undertake a multi-modal study of the Fishergate gyratory and immediate surrounding area. The first phase of the study has involved a lot of information gathering and the identification of key issues, as set out in more detail below. The aims of the study are to:
- Identify current and future pedestrian desire lines and how to cater for them.
  - Identify and cater for cyclist desire lines and minimise conflict with other modes.
  - Identify suitable bus routes and measures. (e.g. bus only movements)
  - Review the operation of the gyratory.
  - Consider whether Piccadilly junction should be re-opened to improve bus access and the implications for other traffic.
  - Consider the impact of opening the right turn from Tower Street onto Skeldergate Bridge at the roundabout.
  - Consider the effects of changes to the road layout and operation on access to and from the adjacent areas.
  - Identify appropriate measures to improve air quality.

## **The study and its findings**

### **Assessment of the current situation**

#### Accidents

7. During the five-year period, between May 2003 and April 2008, 53 accidents were recorded. Of these, one was fatal, five were serious and 47 were slight. Further analysis shows that 24 accidents involved a pedestrian or cyclist, which represents a high percentage of the total.
8. Particular concentrations of accidents exist around the Kent Street and Tower Street roundabouts. For example, there were 13 accidents at the Kent Street/Fawcett Street junction, of which five involved pedestrians and two involved cyclists. The percentages of accidents involving pedestrians and cyclists at other locations on the gyratory were also high, although the total number of accidents at any given location was lower. For example four of the five accidents (80%) at Piccadilly/Fishergate junction involved pedestrians, and three of the seven accidents (43%) at Paragon Street/Fawcett Street involved non-motorised users.

#### Highway layout and vehicle flows

9. The gyratory system that dominates the study area exists to facilitate the simplified operation of a number of other junctions in the surrounding area. Paragon Street, Fishergate and Tower Street are all 'A' class roads and designated under the Council's speed management plan as 'traffic

routes'. All routes are subject to a 30mph speed limit. Tower Street (North), George Street (pedestrians and cyclists only) and Piccadilly provide access to the city centre core. Kent Street provides access to the east and Fewster Way provides access to the residential areas and hotel to the west of the study area. Access is restricted along Piccadilly to ban coaches and HGVs greater than 7.5 tonnes. Footways are provided throughout the study area and cycle facilities are intermittent.

10. The gyratory system was introduced to simplify traffic flows through the area but this means that the highway in this area is congested at peak periods and is busier than it might otherwise be as a result of restricted turning movements. Restricting turning movements require vehicles to travel all the way around the gyratory. Of vehicles that travel all the way around the Fishergate gyratory in the AM peak periods 81(71%) enter from Piccadilly and turn right onto Tower Street; 24 (21%) enter from Piccadilly and turn left onto Bishopgate Street and 7 (6%) enter from Tower Street and turn left onto Bishopgate Street. These levels are significantly lower than vehicle numbers that use only part of the gyratory for their journey, for example, in the AM peak 420 vehicles enter Fishergate from the south and 444 leave Fawcett St towards Fulford Road and 739 vehicles travel around the southern end of the gyratory system.

#### Cycle flows and turning movements

11. The Fishergate study area has limited highway facilities catering for cyclists. Several roads to the north of the area form part of the National Cycle Network but do not extend into the Fishergate gyratory. Cycling within the traffic stream is generally acceptable when traffic speeds are low, there is good visibility and traffic flows are not excessive, there is adequate carriageway width and cyclists are not forced to make conflicting movements across lanes of traffic. These conditions do not exist on the gyratory and so it does not provide a desirable environment for cyclists. Narrow lanes on dual carriageway sections have been highlighted as an issue as is the number of lanes within the gyratory system requiring cyclists to be confident and have good visibility in order to cross them. Due to the narrow cycle lanes (well below standard at 0.8m in some places) it is difficult for cyclists to pass standing traffic when the area becomes congested.
12. Surveys show that cycle movements include 26 cyclists entering the gyratory in the AM peak from Fulford Rd and 18 leave Fawcett Street towards Fulford Road. In the PM peak these figures are 12 and 28 respectively. Cyclists travelling around the southern end of the gyratory were 7 in the AM peak and 10 in the PM peak. There were 36 cyclists heading east at the Fishergate/Paragon St junction, of which 15 entered Fawcett Street. Cycle flows across the remainder of the study area are of a similar magnitude, which may reflect the difficulty in crossing lanes and the lack of facilities available to cyclists to enable them to cycle on appropriate desire lines.
13. On-road cycle facilities are situated at the following locations:
  - On all approaches to the Tower St/Bishopgate Street junction

- Westbound approach of Paragon St at junction with Fawcett St
- Southbound on Fawcett St after junction with Kent St; extending southbound along Fishergate (0.8m wide)
- Northbound on Fishergate (0.8m wide) on approach to junction with Escrick Terrace/Fishergate.

### Pedestrians

14. On the Council map of designated pedestrian priority routes Fishergate and Tower Street are regarded as category 'A' because they provide links with the city centre. Paragon Street is category 'B' providing access to shops and schools. There are significant trip pedestrian attractors within the study area including schools, the Barbican Centre and St George's Field Coach and Car park. The Fishergate area includes two formal crossing facilities for pedestrians; Fishergate and Paragon Street, on the westbound approach to the Paragon Street/Fawcett Street junction and a less formal crossing outside the Fishergate Primary School. A further five key locations have been identified on site at which significant pedestrian crossing movements take place and need to be looked at in more detail. These are:
  - Crossing Tower Street, near to roundabout junction, between River Ouse and York Crown Court side of the road.
  - Crossing Tower Street between the entrance to St George's Field car park and York Castle.
  - Crossing Fishergate to/from junction with Piccadilly.
  - Crossing Fawcett Street between Paragon Street and Kent Street junctions.
  - Crossing Fawcett Street at Kent Street junction.
15. The lack of formal pedestrian crossing points and severance caused by the gyratory has created an 'island' at the centre of the gyratory. The area surrounding Tower Street also presents significant challenges to pedestrians with a lack of crossings and extensive guardrails on all approaches.
16. Pedestrian flows are high through the gyratory. In the AM peak for example surveys identified 72 pedestrians crossing Paragon Street heading south and 108 crossing paragon Street northbound. 72 pedestrians crossed Fishergate and Tower Street northbound to access Piccadilly.

### Bus services, stops and movements

17. Analysis of bus service timetables shows the gyratory system carries 14 inbound and 8 outbound bus services throughout the day, with four of the services operating on a 10-15 minute frequency.



18. The study area contains three bus stops, Fewster Way, Fawcett Street and Escrick Terrace. The three stops provide for 18 public transport and two tourist services, with the majority of routes running through the gyratory using just two of the stops, Fewster Way (inbound) and Fawcett Street (outbound). The third stop at Escrick Terrace is reserved for school buses. Buses using these stops provide services linking the city centre to destinations such as Beverley, Bridlington, Clifton, the University, Designer outlet, Fulford, Hull, Pocklington etc.
19. There are three broad types of bus use within the study area, tour buses/coach drop off, service buses (conventional) and service buses (ftr). Notable issues arising from these different bus uses include the potential for layover and higher emissions from the tour buses and the ftr's have limited articulation, having a greater impact on swept paths which means that otherwise feasible options to redirect traffic flows or change the layout of existing junctions may have to be discounted.
20. The physical road network affects inbound services travelling around the gyratory; a particular constraint is the narrowing of Fawcett Street as it merges into Fishergate at the southern end of the gyratory. Buses are required to straddle both of the available right turn lanes, including the ftr, which operates on a 10 minutes frequency. This has the effect of generally slowing all vehicles around this section of the gyratory.
21. Inbound service travelling north along Fishergate and Tower Street are unable to turn right directly into Piccadilly and instead must continue to the Tower Street roundabout, U-turn and travel southbound along Tower Street to Piccadilly. This detour affects 11 services and adds approximately 350m to 400m to the route. A further detour exists for buses travelling into the city from the east. Services must travel south along Fawcett Street and loop the southern end of the gyratory system before travelling north along Fishergate and Tower Street, adding approximate 250m to the route.

#### Parking and servicing

22. Limited amounts of on-road parking spaces are available on Fawcett Street and Fishergate. Waiting and loading restrictions apply along almost all other sections of the gyratory, with the exception of Tower Street which has no marked restrictions but due to the nature of the road and the traffic using it, experiences minimal, if any parking or loading activity. On-road parking and time restrictions along Fishergate limit parking to an hour with no return within the hour.

#### Air Quality

23. Fishergate gyratory falls within the Air Quality Management Area (AQMA). Diffusion tube monitoring of nitrogen dioxide is present in five locations in the study area and a permanent monitoring station measuring nitrogen dioxide and PM<sub>10</sub> is located opposite Fishergate Primary school. Two locations immediately adjacent to the Fishergate/Paragon Street junction have annual mean concentrations of nitrogen dioxide exceeding objective values (40ug/m<sup>3</sup>). An additional two

locations (Paragon Street and Fawcett Street) experience levels above 36ug/m<sup>3</sup>, close to objective levels.

### **Consultations**

24. To identify the issues and problems experienced by users consultation with key stakeholders was undertaken. A list of stakeholders is attached as Annex two. Fishergate ward Members were consulted via email, external stakeholders were consulted by email and letter and internal stakeholders were consulted via a workshop. All groups considered that improvements should be made to the gyratory with key areas being a safer and more attractive environment for pedestrians and cyclists; improving air quality and providing measures for public transport to facilitate turning movements and improve journey times. A summary of the responses is contained at Annex two.

### **Review of previous and other ongoing studies and scheme bids**

25. Several studies were reviewed in order to appreciate the scheme in a wider context to ensure it is complementary to the longer term objectives for the locality and the city overall. A brief outline of their respective influence follows.
26. The Castle Piccadilly Planning brief provides guidance on policy development and design parameters. One of the key objectives is to improve connectivity between the Castle, Piccadilly and the city centre. Pedestrian routes are of particular importance and enhancements to Piccadilly and St George's Field car park will be expected. Priority will be given to pedestrian use in improving the public realm and the opportunity should be taken to upgrade interchange and public transport facilities. One option for improvement could be a bus gate at the Fishergate/Piccadilly junction.
27. The Air Quality Action Plan 2 sets out the long term strategy for improving local air quality. The report identifies congested streets with limited opportunity for dispersion as the primary cause of pollution 'hotspots'. The report identifies that 57 per cent of nitrogen dioxide emitted in the Fishergate area originates from motorised vehicles.
28. Fulford Road improvements extend south from Fishergate along the A19 to the A64 interchange. The Fulford Road study developed four key packages of measure, which could complement future proposals for Fishergate. A comprehensive package of cycle facilities along the corridor, localised bus priority, relocation of traffic queues outside the main urban area as well as improvements to signals and junction enhancements. If benefits are to be continued further towards the city at Fishergate, additional signalling along the radial may be required.
29. A bid to the Regional Transport Board has also been submitted for Access York Phase 2, consisting of improvements to the Outer Ring Road (ORR) and other measures on roads within the ORR to improve the situation for walking, cycling and public transport. If the bid for inclusion in the Regional Funding Allocation programme is successful, it

will have an impact on (reducing) traffic flows around the Inner Ring Road and connecting radial routes.

### Key Requirements

30. Improving access and safety for pedestrians and cyclists is the main reason for considering improvements at the gyratory. In considering the study area a multi-modal approach has been adopted to take into account potential improvements for all modes. Through examination of the stakeholder responses and discussion at a workshop Halcrow held with Officers, the identified key requirements for any future scheme option(s) to satisfy included:
- Improving crossing facilities for pedestrians on desire lines, particularly on Tower Street and links to Piccadilly.
  - Consider ways in which vehicle movements around the gyratory can be reduced by opening up junctions and allowing appropriate turning movements.
  - Improve existing cycle facilities and provide additional facilities.
  - Accommodate cyclists desire lines and remove the need to travel around the gyratory.
  - Reduce conflict for pedestrians and cyclists particularly at the Tower Street/Fishergate/Paragon Street junction.
  - Reduce journey time and distances for public transport by enabling additional turning movements.
  - Improve safety for pedestrians and cyclists particularly at junctions and enable desire lines to be followed without the need to make difficult manoeuvres across lanes e.g. travelling south from Tower Street to Fulford Road and Travelling north from Fishergate to Piccadilly or Tower Street (N)
  - Improve air quality particularly around the school sites.
  - Maintain service accesses.
  - Maintain highway capacity.
31. Improvements for pedestrians and cyclists will form the main focus of any future report but some measures that have been discussed as part of an ideas workshop include:
- Bus lanes on Fishergate and Fawcett Street.
  - Signalising Fishergate/Paragon Street/Tower Street and other junctions on the gyratory.
  - Contra flow bus lane on Fishergate.
  - Bus gate on Escrick Terrace.
  - Contra flow cycle lane on Paragon Street.
  - Allow right turn manoeuvres from Tower Street, southbound, to Piccadilly.
  - Pedestrian crossings at Tower Street
  - Pedestrian refuge on Fishergate
  - Reduce Tower Street, southbound, to one vehicular lane and introduce a bus lane.

### **Initial appraisal**

32. Whilst many of the key requirements are complementary, others are not. For example, reallocating road space, on the gyratory to facilitate cycle lanes or bus lanes will have an adverse effect on its efficiency thereby increasing congestion and/or vehicle queue lengths, potentially leading to a degradation in air quality.
33. It will, therefore, be difficult to devise a scheme option(s) that satisfies all of the key requirements. Hence, the relative benefits/disbenefits of any scheme option(s) will need to be considered by Members to decide on a preferred option for further evaluation and detailed design.

### **Options and Analysis**

34. The following options are, available to the council:
  - Option 1 - accept the principal that the Fishergate gyratory should be altered to improve the accessibility and safety for all road users, particularly pedestrians and cyclists. The alterations and enhancements to be considered will have an impact on the operation of the junctions and congestion to varying degrees. Subject to this, scheme options should be presented to a future EMAP for their relative benefits/disbenefits to be considered by Members in order to decide on a preferred option for further evaluation, consultation and detailed design
  - Option 2 reject the principal and leave the gyratory in its current format
35. Option 1 will enable further study to take place, which will develop and identify a preferred option that meets as many of the key requirements as possible.
36. Option 2 will not assist in identify any improvements for pedestrians, cyclists or air quality.

### **Corporate Priorities**

37. Implementing alterations to Fishergate gyratory and its associated junctions to improve accessibility and safety for all road users, particularly pedestrians and cyclists, will contribute to the following Corporate Priorities:
  - Reduce the environmental impact of council activities and encourage, empower and promote others to do the same. *There is considerable scope for encouraging more people to use more sustainable forms of transport in a safer environment.*
  - Increase the use of public and other environmentally friendly modes of transport. *There is considerable scope for encouraging a more walking, cycling and use of buses as the improvements will include new cycle lanes and new/improved pedestrian crossings.*

- Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest. *There is considerable scope for encouraging a more walking, cycling and use of buses as the improvements will include new cycle lanes and other measures to benefit pedestrians and public transport users.*
38. Local Transport Plan 2006-2011 (LTP2): The scheme would contribute to several of the aims of LTP2, namely:
- To reduce the levels of actual and perceived safety problems;
  - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
  - To improve the health of those who live or work in, or visit, York, and
  - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

### Implications

39. This report has the following implications:
- **Financial** - There are no financial implications for the council at this stage. Once the detailed design has been undertaken, further resources may be required to undertake additional consultation and implement the measures.
  - **Human Resources (HR)** – There are no HR implications for the council.
  - **Equalities** - The potential improvements to reach opportunities and facilities within York using wider range of more sustainable transport that would have otherwise been unattractive.
  - **Legal** – There are no legal implications at present.
  - **Crime and Disorder** – There are no legal implications at present.
  - **Information Technology (IT)** – there are no IT implications at present.
  - **Property** – There are no property implications at present.
  - **Sustainability** – No comments.
  - **Other** – No comments.

### Risk Management

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

only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

## Recommendations

42. That the Advisory Panel advise the Executive Member to:
- i. Note this report (including, Annexes).
  - ii. Accept the principal that the Fishergate gyratory should be enhanced to improve the accessibility and safety for all road users, particularly pedestrians and cyclists. The alterations and enhancements to be considered will have an impact on the operation of the junction and congestion to varying degrees.
  - iii. Receive a further report from officers at a future EMAP describing potential options and how they satisfy, as far as is practicable, the key requirements.

Reason: The study confirmed that current facilities for pedestrians and cyclists are less than ideal, evidenced by the number of accidents that have occurred in the past five years. Accepting the principal that the Fishergate gyratory should be enhanced, particularly and ultimately deciding on an option to address the issues as far as is practicable should improve safety for all road users, pedestrians and cyclists.

## Contact Details

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City Strategy  
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### Chief Officer Responsible for the report:

Damon Copperthwaite  
Assistant Director of City Strategy

Report Approved



Date 12 January 2009

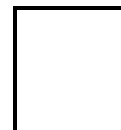
## Specialist Implications Officer(s)

Patrick Looker  
Finance Manager, Resource & Business Management, City Strategy

### Wards Affected:

Fishergate

All



For further information please contact the author of the report

## Background Papers

None

## Annexes

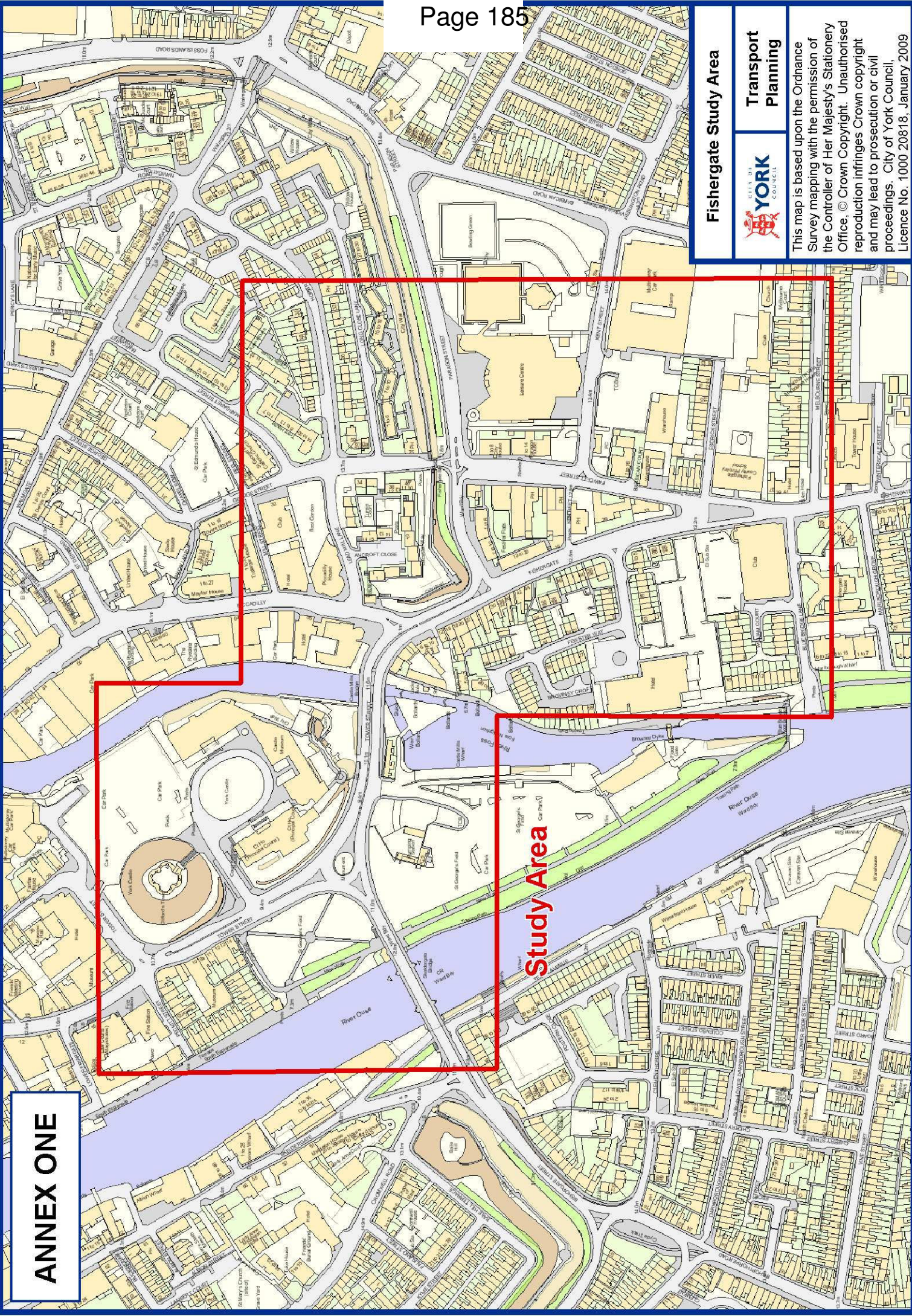
Annex 1 – Plan of Fishergate Study Area  
Annex 2 – List of Consultees and responses

Fishergate Study Area



Transport Planning

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Study Area

ANNEX ONE

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## **Annex Two**

### **Internal Consultees:**

- Network Management
- Transport Planning
- Environment and Conservation
- Fishergate Ward Members

### **External Consultees identified were:**

- York Blind and Partially Sighted Society
- York Access Group
- York Cycle Campaign
- Cyclists Touring Club
- Age Concern
- York Older Peoples Forum
- Fishergate Primary School
- St George's RC Primary School
- York Civic Trust
- Bus Operators (First York, Coastliner, Harrogate Coach, Door to Door, Hutchinsons, Arriva, EYMS)
- Bus Users UK
- Confederation of Passenger Transport
- York Motorcycle Action Group
- Taxi Operators Group
- AA / RAC
- Freight Transport Association
- Road Haulage Association

The Fishergate Ward Members were consulted via email while External Stakeholders were consulted via email and letter. Internal Stakeholders were consulted during a workshop at Halcrow offices in order to obtain views on existing issues within the study area and to develop options to mitigate these issues.

## **Results**

Responses received from stakeholders are summarised in the following section.

### **(a) Emergency Services**

- Maintain free access for emergency services and consult on any traffic calming measures.

### **(b) Bus Operators**

- The Fishergate area suffers from traffic congestion and is a source of bus journey time reliability problems for services through the area.
- An inbound bus lane from Paragon Street to Tower Street (along Paragon Street associated bus gate onto Fishergate, continuing up Fishergate onto Tower Street) would be useful for buses.

- A bus lane northbound up Fishergate would be useful for buses.
- A bus gate to access the right turn into Piccadilly would be useful.

(c) **Public Transport Planning**

- Concern over the capacity of the Fishergate gyratory outbound stop.
- Is there potential for a new stop on Kent Street close to the gyratory area.
- Right turn out of Tower Street would be useful for bus planning and would assist in diversion operations.
- It is noted that traffic queues on Skeldergate Bridge block back and block the gyratory causing problems for outbound buses in the evening peak wishing to travel down Fulford Road.
- Existing problems associated with left turn traffic 'bullying' their way onto Fishergate and associated safety issues.
- Existing merge arrangements at the junction of Paragon Street and Fawcett Street do not work well.
- Opening the right turn into Piccadilly for buses would relieve Clifford Street.

(d) **Ward Councillors**

- Congestion and pollution should be reduced near Fishergate Primary School.
- A safer and more attractive environment for walking and cycling should be created near the school and the surrounding area.
- Would welcome safety improvements at the location of the fatal accident.
- Current cycle facilities on the desire line to access Fishergate Bar are not ideal.
- Existing lane widths on 'dual carriageway' section of Tower Street are insufficient for vehicles to safely pass cyclists.
- Improvements could be made to the Fishergate/Piccadilly junction to enable right turn for buses (and possibly motorists) and to include signalised pedestrian crossing facilities.
- Tower Street junction right turn could be opened up to all users.

(e) **Cycle Groups**

- Requirement for cyclists to negotiate dual carriageway and carry out frequent lane changes to traverse the gyratory.
- Absence of desired turnings.
- Existing cycle lanes that are too narrow and too short at approaches to junctions.
- The speed of motor vehicles is too great when motor traffic is flowing to travel in the general traffic lanes.
- Insufficient space for cycles when motor traffic is congested.

(f) **Walking**

- Crossing the dual carriageway is very difficult on Fishergate and on Tower Street.

- Access to the pubs, shops and restaurant in the “island” on the West side of Paragon Street.
- Getting off the island to head south is very difficult.

**(g) Fishergate Primary School – School Governors**

- The school is a critical part of the Fishergate area.
- Many people use Escrick Street to access the school.
- Road safety, pollution and noise are the key areas of concern. Any measures taken to tackle these would be welcomed by the School.
- Approximately 150 pupils walk to school, 15 cycle, 53 travel by car and 1 travels by public transport.
- The School would support measures that reduce the road space and speed of traffic on Fawcett Street and welcome any opportunity to enhance the space directly in front of the school on Fishergate.

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Meeting of Executive Members for City Strategy  
and Advisory Panel

27 January 2009

Report of the Director of City Strategy

## **Annual Parking Report 2007/08**

### **Summary**

1. Members may recall that, following a report by the Director of City Strategy to the Executive in October 2007; this authority published the first annual parking report, for the 2006/07 financial year. The purpose of this report is to notify Members of the annual parking report for the financial year 2007/08.

### **Background**

2. The necessity for a local authority to publish an annual parking report is contained in the 'Secretary of State's Statutory Guidance to Local Authorities on the Civil Enforcement of Parking Contraventions'. It is considered to be good practice to publish an annual parking report in order to provide the public with some reassurance that enforcement is being undertaken properly. The Secretary of State believes that; 'The transparency given by regular and consistent reporting should help the public understand and accept Civil Parking Enforcement'. The statutory guidance also provides suggestions on what financial and statistical information should be included in the report. The Annual Report provides a record of the activities of the service during the financial year 2007/08. The intention is to explain to the public how the service is managed and to provide information regarding performance.

### **Summary of the Annual Parking Report**

3. The following provides a summary of the Annual Parking Report, a copy of which is in the Members Library.
  - I. The report highlights the 79% increase in the number of users of the pay by phone service during 2007/08. The total number of users in 2007/08 being 94,087 up from 52,469 in 2006/07. The report also notes the success of the two-day promotion in November 2007, which not only doubled the average daily number of users but also signed up another 500 new users of the service, compared to the average number of new users of 50 per day.
  - II. The report provides statistics that illustrate the achievements of the parking hot line system, in that 2,308 calls were received and 78% of them were responded to within 45 minutes, which resulted in the issue of over 950 penalty charge notices to illegally parked vehicles.

- III. It details the progress made in achieving the Park Mark Safer Parking Award for the Council's car parks. Sixteen of the Council Car Parks have now achieved the award.
- IV. It explains the measures that have been taken by the Service to increase operational transparency and to emphasise that the primary aim of civil parking enforcement is traffic management and not revenue generation. These measures include the establishment of operational protocols, increasing the amount of information available to the public both in leaflets and on the Council website, the publication of policies for enforcement and the appeal procedures for penalty charge notices, and the production of an annual parking report.
- V. The importance that is attached to training and development within the Parking Service team is highlighted in the Annual Report, and the very low level of errors made by the enforcement and back office processing teams when issuing penalty charge notices, and when considering subsequent correspondence, illustrates a key benefit of that training and development. Only 0.73% of all penalty charge notices were incorrectly issued by the Parking Attendants and only 0.32% of cancellations can be attributed to administrative error.
- VI. The report provides detailed information on where penalty charge notices have been issued and which parking contraventions have occurred. It explains the positive impact of enforcement on compliance with the parking regulations, and the changing emphasis from off-street to on-street parking enforcement. This can be illustrated by the table below:

PCN's Issued – On Street &amp; Off Street

	2005/06	%	2006/07	%	2007/08	%
<b>On-Street</b>						
Yellow Lines	8,944	32	6,725	29	6,668	31
Resident Parking	4,662	16	4,655	20	5,267	25
Pay & Display Bays	2,376	8	2,120	9	1,435	7
Other On-Street	1,783	6	1,504	6	1,070	5
<b>Sub Total On-Street</b>	<b>17,765</b>	<b>62</b>	<b>15,004</b>	<b>64</b>	<b>14,440</b>	<b>68</b>
<b>Off-Street Car Parks</b>	<b>10,702</b>	<b>38</b>	<b>8,414</b>	<b>36</b>	<b>6,816</b>	<b>32</b>
<b>Total</b>	<b>28,467</b>		<b>23,418</b>		<b>21,256</b>	

- VII. The report explains the importance that the Council places on reasonableness and proportionality when considering representations from motorists, particularly where simple mistakes have occurred when displaying tickets or permits. Over two and a half thousand motorists have benefited from the Council's policy and had their penalty charge notices cancelled with a warning, because they purchased tickets or permits but failed to display them correctly. This policy of reasonableness and proportionality is reflected in the fact that only 11 motorists appealed to the independent parking adjudicator.

### **Consultation**

4. No consultation has taken place as this report is for information only.

### **Options**

3. There are no options for Members to consider.

### **Analysis**

5. The report is for information only and, as such, there is no appraisal of options.

### **Financial Implications**

6. There are no financial implications.

### **Legal Implications**

7. There are no legal implications.

### **Human Resources (HR) and other implications**

8. There are no HR or other implications.

### **Recommendations**

9. That Members note the contents of the report and that the Annual Parking Report for 2007/08 be published.

Reason: To explain to the public how the parking service is managed and to provide information regarding performance.

#### **Contact Details**

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#### **Background Papers:**

- Secretary of State's Statutory Guidance to Local Authorities on the Civil Enforcement of Parking Contraventions. 14 December 2007
- Review of Parking Services - Report to Executive, 9 October 2007

#### **Annexes**

Annex A – Annual Parking Report 2007/08 (Copy attached to this report online and available in the Members' Library)

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