



## Notice of meeting of

### Executive

<b>To:</b>	Councillors Waller (Chair), Steve Galloway, Sue Galloway, Moore, Reid, Runciman and Vassie
<b>Date:</b>	Tuesday, 31 March 2009
<b>Time:</b>	2.00 pm
<b>Venue:</b>	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 30 March 2009**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday 2 April 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 - 10)

To approve and sign the minutes of the meeting of the Executive held on 17 March 2009.

### **3. Public Participation**

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Executive's remit can do so. The deadline for registering is **5:00 pm on Monday 30 March 2009**.

### **4. Executive Forward Plan (Pages 11 - 12)**

To receive details of those items that are listed on the Executive Forward Plan for the next two meetings.

### **5. The Refresh of the Corporate Strategy (Pages 13 - 44)**

This report describes how the current Corporate Strategy has been refreshed to align with the Sustainable Community Strategy, in order to provide the Council with an improved strategic direction for the future, and asks the Executive to endorse the refreshed draft Corporate Strategy and refer it to Full Council for approval.

### **6. Local Area Agreement 2008/09 to 2010/11 - Refresh (Pages 45 - 62)**

This report outlines the process undertaken in partnership with Corporate Management Team, Chairs of strategic partnerships and Government Office Yorkshire and Humberside to refresh York's Local Area Agreement (LAA) and asks the Executive to approve the refreshed LAA prior to its submission to central government.

### **7. The New Children and Young People's Plan for the City of York : 2009-12 (Pages 63 - 70)**

This report provides a briefing on the partnership work completed to produce a new Children and Young People's Plan 2009-12 for the City and seeks the Executive's endorsement and support of that plan.

### **8. Cycling City - Progress Report (Pages 71 - 106)**

This report provides an update on the progress of the Cycling City Project since the previous report to Executive in September 2008, sets out progress on spend and provides an indication of the priorities for the second year of the project.

## **9. 2009/10 City Strategy Capital Programme Budget Report** (Pages 107 - 124)

This report sets out the funding sources for the City Strategy Transport Capital Programme and the proposed schemes planned to be delivered in 2009/10. It notifies Members that additional funding is expected to be provided from the Regional Funding Allocation and proposes options for the use of these funds over the next two years.

## **10. Urgent Business**

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

### Democracy Officer:

Name: Fiona Young

Contact details:

- Telephone – (01904) 551027
- E-mail – [fiona.young@york.gov.uk](mailto:fiona.young@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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If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

**A leaflet on public participation is available on the Council's website or from Democratic Services by telephoning York (01904) 551088**

### Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

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If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

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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

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

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- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
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City of York Council

Committee Minutes

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MEETING	EXECUTIVE
DATE	17 MARCH 2009
PRESENT	COUNCILLORS WALLER (CHAIR), STEVE GALLOWAY, SUE GALLOWAY, MOORE, REID, RUNCIMAN AND VASSIE

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**197. 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.

Cllrs Reid and Moore announced that, as members of the Planning Committee, they would they would withdraw from the room during consideration of agenda items 7 (Terrys Development – Proposed new Link Road) and 9 (Urgent Business – Proposed Big Wheel in St George's Field Car Park) under the provisions of the Planning Code of Good Practice, so as not to prejudice their consideration of any future planning applications in respect of those items.

Cllr Vassie announced that, as a member of the Planning Committee, he would withdraw from the room during consideration of agenda item 7 for the same reason. However, as he did not intend to participate in any subsequent planning decision in respect of agenda item 9, he would not withdraw during consideration of that item.

**198. MINUTES**

RESOLVED: That the minutes of the Executive meeting held on 3 March 2009 be approved and signed by the Chair as a correct record.

**199. PUBLIC PARTICIPATION**

It was reported that three members of the public had registered to speak at the meeting under the Council's Public Participation Scheme, all in relation to agenda item 6 (Progress on York and possible World Heritage Status).

Prof. Ron Cooke urged Members to support the proposal to bid for WHS status, which was about developing and enhancing the WHS area and which he considered to be key to meeting residents' expectations, enhancing tourism and attracting investors, employers and entrepreneurs to the City.

Dr Peter Addyman stressed the overwhelmingly positive response received to public consultation on the proposed bid and highlighted the protection

that World Heritage status would give to the City's below ground archaeological heritage and its civic and ecclesiastical archives.

Mrs Janet Hopton reminded Members that York had missed out on a previous opportunity to bid for WHS status in 1990 and noted that this could be the last chance for the City to make a successful bid, given the restrictions that were likely to be in place by the time of the next government review in 2022.

**200. EXECUTIVE FORWARD PLAN**

Members received and noted details of those items that were currently listed on the Forward Plan for the next two Executive meetings.

**201. 2007/08 COMPREHENSIVE PERFORMANCE ASSESSMENT RESULT FOR CITY OF YORK COUNCIL**

Members considered a report which presented the results of York's Comprehensive Performance Assessment (CPA) and Direction of Travel (DoT) for 2007/08. This would be the final CPA assessment before the transition to the Comprehensive Area Assessment (CAA). Officers reported at the meeting that the CPA refresh score, covering performance up to 31 March 2008, would be published today in the Annual Audit Letter, copies of which would be circulated to all Council Members.

City of York Council had been awarded a 2 star (fair) CPA result, with a judgement of 'improving adequately' for DoT. The full DoT Statement was provided in Annex 1 to the report and the breakdown of the category scores used to calculate the overall score was provided in Annex 2. Progress on the Single Improvement Plan was set out in Annex 3. The DoT statement was largely positive and highlighted strong managerial and effective political leadership, as well as sustained focus on improving corporate capacity through the Single Improvement Plan.

It was noted that, although the overall score was lower this year than the 3 stars awarded in 2006/07, the range of scores was much better, with two 4 star and six 3 star ratings being achieved across the ten sub-categories. Many councils had experienced a similar fall in their overall scores, due to changes to the CPA rules and scoring methodology. York was in a good position to do well under the more outcome-based CAA regime.

Members expressed surprise at the reduced overall rating, particularly in view of the positive DoT Statement, and noted that good progress had been made on the SIP, which would result in improved service delivery to residents.

Having noted the comments of the Shadow Executive on this item, it was

RESOLVED: (i) That the Council's 2007/08 CPA and DoT result be noted.



(ii) That the progress made in addressing areas identified for improvement be noted.

REASON: To allow Members to assess external inspection results against service improvement achieved and planned.

## 202. PROGRESS ON YORK AND POSSIBLE WORLD HERITAGE STATUS

Members considered a report which presented the results of consultation on the issue of whether York should become a World Heritage Site (WHS) and examined the boundary options for a York WHS.

The report followed on from a previous report on the work of the York World Heritage Steering Group (YWHSG), presented in April 2007, when the Executive had requested further consultation and investigation of the options. The public consultation process had demonstrated overwhelming support for York gaining World Heritage status. The Statement of Significance developed by the YWHSG had been used to assess the following boundary options for the site:

**Option 1** – the Minster precinct;

**Option 2** – the Minster precinct, St Mary's Abbey City Walls and Defences, including York Castle;

**Option 3** – the Central Historic Core Conservation Area.

The conclusion of the assessment was that Option 3 should be chosen, as this would introduce no additional statutory controls or constraints.

Details of the World Heritage Policy consultation, review and advice published by the Department of Culture, Media and Sport (DCMS) were set out in paragraphs 48 to 57 of the report. The DCMS intended to introduce a simpler, cheaper two-stage route for sites seeking nomination to a new, shorter UK Tentative List. Although achieving nomination to this List would be a difficult task, once nominated progression to formal approval by UNESCO would be almost guaranteed. Costs of preparing documentation for approval would be £50k per year for four years. Costs of operating a York WHS would be around £50k per year. Members were asked to agree a positive response to the consultation and to consider whether York should pursue World Heritage Status and seek nomination to the List (**Option B**) or not (**Option A**).

Officers reported at the meeting the receipt of three additional letters of support, from Hugh Bayley MP, York Centre for Early Music and York Archaeological Trust.

Having noted the comments made by the Shadow Executive on this item, and the comments made under Public Participation, it was

RESOLVED: (i) That the DCMS's proposal to adopt a new, short UK Tentative List and the two-stage nomination and decision process to create the new UK Tentative List be supported.<sup>1</sup>

REASON: The DCMS preferred proposal is a cost effective means of gaining nomination to a revised Tentative List.

- (ii) That it be agreed that:
  - a. A Stage 1 application be submitted for nomination to the new UK Tentative List, based on Option 3 and
  - b. If successful at Stage 1, a Stage 2 application be submitted for nomination to the new UK Tentative List.<sup>2</sup>

REASON: This is the only route available to be nominated to a revised UK Tentative List. Option 3 offers the best fit to the Statement of Significance and acknowledges the case that York is of outstanding universal value and merits World Heritage status.

- (iii) That approaches and investigations to secure partnership funding to facilitate the early appointment of a World Heritage Site Project Officer be supported.<sup>3</sup>

REASON: To facilitate further promotion of, and possible early delivery on, some of the key benefits outlined in the report and allow work to commence in good time to develop the more detailed bid information, by reducing the burden on existing Council Officers.

- (iv) That the Executive be updated on progress at each stage and that a further report on partnership, finance, timetable, HR and other arrangements be brought to the Executive if York is successful at Stage 2.<sup>4</sup>

REASON: To ensure that the Executive is fully aware of progress, and to enable decisions to be taken on key issues if York is successful in gaining nomination to a revised UK Tentative List.

Action Required

- |   |    |
|---|----|
| 1. Submit response to DCMS consultation   | SS |
| 2. Make arrangements to submit a Stage 1 application, followed by a Stage 2 application if successful | SS |
| 3. Make arrangements to secure partnership funding for a WHS project officer, as agreed               | SS |
| 4. Ensure that update reports are scheduled on Forward Plan for appropriate Executive meetings        | SS |

**203. TERRY'S DEVELOPMENT - PROPOSED NEW LINK ROAD**

Members considered a report which responded to a motion agreed by Full Council on 25 September 2008, instructing Officers to undertake a feasibility study regarding the creation of a link road between Bishopthorpe Road and Sim Balk Lane, as an aid to the development of the Terry's site.

The report responded to each of the points in the Council motion and discussed the wider implications associated with the proposed link road. It described the provision of two sections of link road, from Tadcaster Road to Bishopthorpe Road, at a cost of £6.1m. The results of traffic modelling suggested that there would be some reduction of traffic flows on Tadcaster Road but that the main benefit would come from the redistribution of traffic flowing through Bishopthorpe. However, the consideration of York's Green Belt would make it difficult to support the proposal in planning terms. It was noted that further work would be necessary to improve the punctuality of the no. 11 bus and that cycle connections could be introduced to reduce the traffic implications and increase access to the new Terry's development.

The report concluded that, since there were limited opportunities for funding the link road, it would be difficult to achieve anything other than a low cost benefit ratio. It was therefore recommended that Officers be instructed to cease any further work on this proposal.

Having noted the comments of the Shadow Executive on this item, it was

RESOLVED: (i) That the contents of the report be noted and that Officers be instructed to cease any further work on this proposal.

REASON: To ensure that the Council's position is consistent with its obligations under the provisions of Highway and Planning legislation and in its implementation of existing policies.

(ii) That Officers be requested to address local traffic issues by further developing options aimed at improving public transport, cycling and pedestrian facilities in the vicinity of the former Terry's factory site.

REASON: In order to address some of the issues identified in the Council motion.

(iii) That the Executive's decisions on this item be reported to the next Full Council meeting.<sup>1</sup>

REASON: Because the proposal originated through a Council notice of motion.

Note: Cllrs Moore, Reid and Vassie left the room during consideration of the above item, as indicated under Minute 197, and took no part in the debate or decisions thereon.

Action Required

1. Ensure that decision is reported to Council on 2 April (eg GR via Executive Leader's written report)

**204. SHARED SERVICE - STAFFING IMPLICATIONS**

Members considered a report which provided details of the progress made to address the outstanding staffing matters relating to the shared service between City of York Council (CYC) and North Yorkshire County Council (NYCC) for internal audit, counter fraud and information governance services.

The report had been requested by Members following consideration of the final Business Case for the shared service at the Executive meeting on 20 January 2009. In response to questions raised by Unison at that meeting, it was reported that:

- To demonstrate compliance with the Teckal principles, the provision of services to external customers would be limited to 10% of the shared service company's total activities.
- Individual staff consultation meetings had been held with all staff on the implications of the transfer and now new issues had arisen from these.
- Details of the new job grades would be shared with staff and unions in the week commencing 1 March 2009.
- Work was ongoing to ensure that new HR policies and guidance for the company were finalised by 31 March 2009.

With reference to paragraph 10 of the report, Officers reported at the meeting that there had been a delay in sharing details of the new grades with staff but that this would be dealt with by the beginning of next week.

Having noted the comments of the Shadow Executive on this item, it was

RESOLVED: (i) That the action taken to address the remaining staffing implications associated with the shared service be endorsed.

REASON: To ensure that, where possible, all the outstanding staffing related matters are resolved before the date of transfer to the shared service company.

(ii) That the Director of Resources, in consultation with the Executive Member for Corporate Services (both being Directors of the shared service company) ensure a satisfactory resolution to any remaining staffing matters mentioned in the report after 1 April 2009.<sup>1</sup>

REASON: To ensure that any matters mentioned in the report still outstanding as at 31<sup>st</sup> March are satisfactorily resolved.

Action Required

1. Ensure that any outstanding staffing issues are resolved, SA  
in consultation with Executive Member

**205. URGENT BUSINESS - PROPOSED BIG WHEEL IN ST GEORGE'S FIELD CAR PARK**

Members considered a report which advised them of the receipt of a proposal made by WTA Ltd. to site a Yorkshire Wheel in the St George's Field car park for a temporary period of three months, to assess its usage and impact.

The Chair had agreed to deal with this item as Urgent Business, to enable the deadlines for the submission of a planning application to be met, should Members support the proposal.

On 20 January 2009, the Executive had rejected WTA's proposal to site the Yorkshire Wheel in North Street Gardens. WTA had since approached Officers with a new proposal to site the wheel in the north-east corner of St George's Field car park for a three month period, with a target opening date of before Easter 2009. It was anticipated that the wheel footprint would take out approximately 27 car parking spaces. There was a use precedence for the site as a temporary fairground.

Advantages and disadvantages of the proposal were summarised in paragraphs 8 to 20 of the report. By increasing visitor attractions, a wheel in this location could help boost the City's economy and the temporary arrangement would enable such benefits to be assessed. However, there were concerns about the risk of flooding on the site, the loss of at least 27 car parking spaces and potential problems resulting from an increase of pedestrian movements on the site. Officers reported at the meeting the receipt of a letter from the management company representing the occupants of a residential development opposite St George's Field, on the other side of the river, objecting to the proposal.

Having noted the comments of the Shadow Executive on this item, it was

**RESOLVED:** That the proposal to provide a site for an observation wheel in the St George's Car Park for a temporary period of three months be agreed in principle, subject to reaching agreement on the detail of any scheme, including security and practical issues, achieving planning approval and agreeing acceptable terms.<sup>1</sup>

**REASON:** To increase the visitor offer in the City and to enable the impact of the wheel to be assessed.

Note: Cllrs Moore and Reid left the room during consideration of the above item, as indicated under Minute 197, and took no part in the debate or decisions thereon.

Action Required

1. Take the Executive's decision into account when dealing with the subsequent planning application SS

A Waller, Chair

[The meeting started at 2.00 pm and finished at 2.50 pm].

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**EXECUTIVE FORWARD PLAN**


<b>Table 1: Items scheduled on the Forward Plan for the Executive Meeting on 14 April 2009</b>		
<b>Title &amp; Description</b>	<b>Author</b>	<b>Portfolio Holder</b>
<p><b>Vehicle Maintenance Procurement</b></p> <p><i>Purpose of Report: To inform Members of the proposed procurement arrangements for the maintenance and management of the Council's fleet.</i></p> <p><i>Members are asked to: Consider the recommendations in the report.</i></p>	Sarah Kirby	Executive Member for Neighbourhood Services
<p><b>Minutes of Working Groups</b></p> <p><i>Purpose of report: To present the minutes of recent meetings of Working Groups.</i></p> <p><i>Members are asked to: Note the minutes and decide whether they wish to approve the recommendations made by the Working Groups and/or respond to any advice offered by the Working Groups.</i></p>	Fiona Young	Executive Leader

<b>Table 2: Items scheduled on the Forward Plan for the Executive Meeting on 28 April 2009</b>		
<b>Title &amp; Description</b>	<b>Author</b>	<b>Portfolio Holder</b>
<p><b>Community Engagement Strategy</b></p> <p><i>Purpose of report: The paper presents a draft strategy for consulting with the public, partners and other stakeholders.</i></p> <p><i>Members are asked to: Comment on the draft strategy</i></p>	Matt Beer	Executive Member for Corporate Services
<p><b>Risk Management Policy Statement and Strategic Framework</b></p> <p><i>Purpose of report: To set before Members the draft Risk Policy Statement and Strategic Framework.</i></p> <p>Members are asked to: Approve the Statement and Strategic Framework.</p>	David Walker	Executive Member for Corporate Services

<p><b>Barbican Update</b></p> <p><i>Purpose of report: To consider recommendations for future use of the Barbican Auditorium site.</i></p> <p><i>Members are asked to: To consider recommendations for future use of the Barbican Auditorium site.</i></p>	Pete Dwyer	Executive Member for Leisure, Culture & Social Inclusion
<p><b>Economic Downturn Risk Report</b></p> <p><i>Purpose of report: To update Members on Risks to CYC as a consequence of the Economic Downturn</i></p> <p><i>Members are asked to: Note the risks.</i></p>	Claire Rogers	Executive Member for Corporate Services
<p><b>Clifton Moor Park &amp; Ride – Site Options</b></p> <p><i>Purpose of report: If Members agreed then the preferred site will be the subject of a planning application for a P&amp;R site. This will allow detailed pre-application consultation to be carried out with a wide range of people and organisation.</i></p> <p><i>Members are asked to: Decide which, if any, of the site options proposed is the preferred site from the point of view of proceeding with the necessary planning application for a P&amp;R site.</i></p>	Paul Thackray	Executive Member for City Strategy

<b>Table 3: Items slipped on the Forward Plan with the agreement of the Group Leaders</b>					
Title & Description	Author	Portfolio Holder	Original Date	Revised Date	Reason for Slippage
<i>None</i>					



	
<b>Executive</b>	31 <sup>st</sup> March 2009
Report of the Director of Resources	

## The Refresh of the Corporate Strategy

### Summary

1. This report presents Members with information describing how the current Corporate Strategy has been refreshed to align with the Sustainable Community Strategy, in order to provide the Council with an improved strategic direction for the future. It asks the Executive to endorse the refreshed draft Corporate Strategy, which will be delivered between April 2009 and March 2012, and refer to Full Council for approval.

### Background

2. Corporate Management Team (CMT) decided to refresh the Corporate Strategy to ensure greater alignment with the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA). The Local Government and Public Involvement in Health Act 2007 placed upon local authorities the duty to co-operate with partners, and the subsequent revisions to the local government performance framework have made it a statutory duty for local authorities to demonstrate how they are working with their partners to deliver local services (via the LAA). Other local authorities are having to make stronger alignment to the LAA and the SCS in order to prepare for the new performance framework – the Comprehensive Area Appraisal (CAA).
3. Additional influences to this decision were strong views from the Corporate Leadership Group that there were too many strategic elements within the original strategy, which made it difficult to monitor. CMT also highlighted the need for measurable targets, both short term and long term, to demonstrate the progress that is being made against them. This will allow more effective monitoring to regularly check whether we are on track to achieve priorities.
4. The strategy also includes the major project/improvement activity in which the Council is involved - in particular major investment areas. One of the problems we face with the current strategy is producing evidence of change for our residents, and performance managing not only the priorities, but also the other elements of the strategy.

5. Completing this work is also a priority within the Single Improvement Plan.
6. The rationale for the refresh of the strategy is important, and is driven by other important issues such as:-
  - The CPA Corporate Assessment questioned how well the "golden thread" was embedded in CYC; hence the need for better alignment .
  - The alignment of our Corporate Strategy with the SCS and LAA will allow better financial planning and remove confusion/duplication from the annual planning and budget process.
  - It is considered desirable for all teams to understand how they contribute to CYC aims.
  - Greater alignment with the financial strategy.

### **Process**

7. The process of the refresh has evolved, as it has been through various stages of development
8. Firstly, CMT held intensive sessions to specifically focus on this year's refresh of the corporate strategy. The decision was made to carry out a thorough refresh this year due to the rationale mentioned above, to ensure the Strategy would be fit for purpose in the future.
9. A meeting with the Leader of the Council, the Director of People and Improvement and officers from the Performance and Improvement Team took place to discuss the possible way forward to develop the Strategy. It was suggested involving cross party Members at an early stage in the process via workshops. The way forward was agreed.
10. Meetings took place with the other Group Leaders to explain the process and to request that they encourage their members to attend.
11. The Chairs of the workshops (CMT members or representatives), decided on the invitation lists for the workshops and invitations were sent out.
12. Workshops were held under each theme to put forward actions to be delivered in the year 09/10, that were realistic, deliverable and measurable.
13. Executive received a paper on the progress of the refresh, and it was decided that officers would - take an overarching corporate view of the outcomes of the workshops together analyse potential gaps in the output from the workshops, and cross check against resources. They

would then develop the longer term element of the strategy, via workshops if necessary, or by consultation with key officers.

14. Executive and CMT were fully engaged in this development process via consideration by email of at least three drafts, and comments were incorporated as the strategy evolved.
15. The LAA targets used within the Strategy were updated with the results from the LAA refresh.

### **The refreshed corporate strategy 2009-2012**

16. The seven themes of the Sustainable Community Strategy (our 20-year blueprint for partnership working), form the basis for the structure of the refreshed Strategy. These themes are: the Sustainable City, the Learning City, the Thriving City, the Inclusive City, the Healthy City, the City of Culture and the Safer City. In addition, there is an 8th theme, the Effective Organisation, that looks at our internal processes and how they enable us to deliver on the seven citizen-focused themes.
17. The format of the Corporate Strategy has therefore changed. Instead of the existing ten priorities, there will be eight themes, and under each theme there will be medium term (three year) commitments, as well as one year milestones, that can be completed and measured within that year. The existing Corporate Values remain unchanged and shown in the Effective Organisation theme, while the Direction Statements will no longer be shown as a strategic element in their own right.
18. Annex A shows the published version that is aimed at staff and external audiences. Annex B shows the more detailed accompanying 'accountability' spreadsheet which will be contained in the back of the published version and updated each year.

### **Monitoring**

19. During the year, and at the end of the year, quantifiable measures of overall progress made on the Council's priorities will be produced. This performance monitoring will be a key element of the Finance and Performance reports that come to the Executive.
20. The spreadsheet in Annex A connects each commitment in Annex B with a 2012 result and 09/10 specific actions and milestones. The actions will have full delivery plans within the responsible directorate, which can be used for more detailed monitoring as Members wish.
21. In future years, the one-year milestones will be considered using the commitments for focus, in time for inclusion within the budget cycle. This will ensure that our Corporate Strategy and budget cycle are fully aligned. Our aim is to show a clear golden thread running from strategic long-term priorities to annual service plans, with budget processes supporting priorities.

### The current Corporate Strategy

22. The priorities, directions statements, values and imperatives were all considered as part of the refresh process. As you would expect, there is a strong link between the previous Strategy and the refreshed Strategy, as the issues are still very important to the people of York.
23. A few examples of where the previous Corporate Strategy elements can be seen in the refreshed Strategy are shown in the table below.

Previous Corporate Strategy	Refreshed Corporate Strategy
<b>Directions Statements</b>	
We will seek to place environmental sustainability at the heart of everything we do	We now have the theme 'Sustainable City' which demonstrates our commitment and identifies key actions that we will deliver under this agenda
We will promote cohesive and inclusive communities	We now have the theme 'Inclusive City', which demonstrates our commitment and identifies key actions that we will deliver under this agenda. Equalities is also a important element in the SIP which is contained in the Effective Organisation theme.
<b>Priorities</b>	
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	A specific commitment under Sustainable City - We will reduce the environmental impacts of council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill methods and through the carbon management programme
Increase the use of public and other environmentally-friendly modes of transport	A specific commitment under Thriving City - We will improve York's transport infrastructure by developing three new park and ride sites
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces	A specific commitment under Thriving City - We will improve the quality of the local environment and the condition of York's streets and public spaces
Increase people's skills and knowledge to improve future employment prospects	A specific commitment under Thriving City - We will enhance skill levels within the York workforce to meet the changing needs of the local economy, by assisting employers to take advantage of training opportunities
Improve the economic prosperity of the people of York with a focus on minimising income differentials	A specific commitment under Thriving City - We will implement a programme of support for local businesses and communities to ensure that York does better than the regional and national average during the economic downturn

Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest	We now have the Healthy City theme which demonstrates our commitment and identifies key actions that we will deliver under this agenda
Improve the quality and availability of decent, affordable homes in the city	A specific commitment under Inclusive City - We will provide more affordable homes.
<b>Imperatives</b>	
School Modernisation Strategy	A specific commitment under Learning City - We will transform learning opportunities for children and young people by building or modernising new schools
Responding to York's changing population	A specific commitment under Healthy City - We will ensure that council services are able to respond to the changing population
York Stadium	A specific commitment under City of Culture - We will develop proposals to complete the building of a Community Stadium for the City that will provide high quality sport, recreation and other community focused opportunities
Our new office accommodation	A specific commitment under Sustainable City - We will develop a single site solution for the Council's new Headquarters which cuts the Council's carbon footprint by 75%
<b>Values</b>	
<ul style="list-style-type: none"> <li>• Delivering what our customers want</li> <li>• Providing strong leadership</li> <li>• Supporting and developing people</li> <li>• Encouraging improvement in everything we do</li> </ul>	Represented in the Effective Organisation Theme

## Communication

24. There will be various communication methods used to ensure that information is available to all audiences.
25. As previously mentioned, Annex A and B will be combined and copies will be printed and sent to Members and senior management for reference.
26. Posters will be produced which will show the 8 themes of the Strategy, which will be displayed in offices and public areas within our buildings. More detailed posters will show further information on each of the themes.
27. Staff road shows will be held to introduce the 8 themes, and staff will be asked how their work contributes to the theme/s. The posters showing the detailed theme information, and pocket sized theme

guides will then be sent out to the relevant offices, to be displayed or put in vehicles.

28. The Strategy will be shown on the internet and intranet, with a fully downloadable version available. A press release will be sent out after approval.

### **Consultation**

29. Details of the consultation can be found in the section called 'Process', on the second page of this report.

### **Options**

30. The options are for Executive to :-  
a) Agree and endorse the Corporate Strategy 2009-2012, and refer onto Full Council for approval, or  
b) Suggest changes that would lead to future agreement

### **Corporate Priorities**

31. The proposals have a direct effect on the Corporate Strategy as the paper is recommending a refresh.

### **Implications**

- 32.
- (a) **Financial** Strong links were developed during the refresh process between the Corporate Strategy and the Financial Strategy, in particular, the proposed actions are supported by resources and affordability featured in the development of the commitments. The Council's medium term financial planning is driven by the commitments within the corporate strategy. For more information, refer to the Financial Strategy 2009-13.
  - (b) **Human Resources (HR)** There are no HR implications
  - (c) **Equalities** Equalities issues were considered as part of the development of all 8 themes. Specific equalities issues will be addressed through the Inclusive City theme and through the SIP in the Effective Organisation theme.
  - (d) **Legal** The Local Government Act 2000, and the councils constitution Part 3A page 6 para 3.1a) xii states that Executive is responsible for preparing and submitting the draft Corporate Strategy before sending to Full Council for approval.
  - (e) **Crime and Disorder** There are no Crime and Disorder implications
  - (f) **Information Technology (IT)** There are no IT implications

(g) **Property** There are no Property implications

**Risk Management**

33. Failure to agree the Corporate Strategy could result in the Council receiving a low score under the Corporate Area Assessment framework, which could damage the image and reputation of the council.

**Recommendations**

34. The Executive is asked to:

a) Note the content of 'City of York Council – Corporate Strategy 2009/20012' , and in particular to:

- Agree the draft refreshed Corporate Strategy as appended to this report, and refer onto Full Council for approval

35. Reason: To ensure that the Council can demonstrate its contribution to the wider aims of the city, as described in the Sustainable Community Strategy and the Local Area Agreement.

36. Reason: To improve performance monitoring and management arrangements of corporate priorities.

**Contact Details**

<b>Author:</b>		<b>Chief Officer Responsible for the report:</b>	
Janna Eastment Corporate Planning and Development Officer Performance and Business Assurance 01904 551019		Ian Floyd Director of Resources	
		<b>Report Approved</b>	<b>Date:19<sup>th</sup> March 2009</b>
		√	
<b>Wards Affected:</b> <i>List wards or tick box to indicate all</i>			<b>All</b> <input checked="" type="checkbox"/>
<b>For further information please contact the author of the report</b>			

**Background Papers:**

The Sustainable Community Strategy 2008-2025  
The Local Area Agreement. 2008-2011

**Annexes**

**Annex A** – The Corporate Strategy 2009-20012

**Annex B** – An accountability spreadsheet

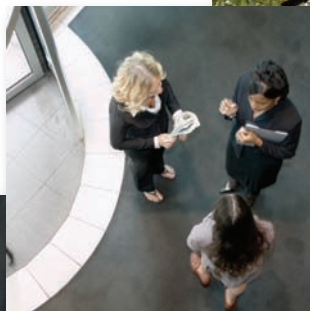
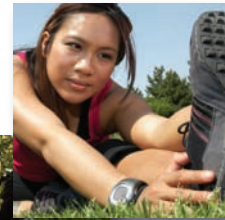
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City of York Council

# Corporate Strategy 2009/2012





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# Joint foreword from the leader and chief executive

We are living in difficult economic times. The role of the council is more important than ever: helping to keep jobs in the city, supporting business, supporting our most vulnerable communities.

Pulling together to make sure we are 'One City' with no-one left out. At the same time we must keep planning for the future so that prospects are good for our young people and that the quality of life in our city keeps improving.

This corporate strategy summarises our vision for the city and sets out some key priorities.

It will help teams across the council understand the part they can play in keeping York special for everyone.



# About the strategy

In July 2008, the city of York - ourselves, business representatives, the local NHS, police and other public services, the voluntary and charitable sectors – published a Sustainable Community Strategy for the city.

This followed a lot of listening to and consulting with local communities. It set out our collective ambitions for York – how we want our city to be in the next 10-20 years. The ambitions are summaries under 7 headings:

- ▶ The Sustainable City
- ▶ The Thriving City
- ▶ The Learning City
- ▶ The City of Culture
- ▶ The Safer City
- ▶ The Healthy City
- ▶ The Inclusive City

We have now refreshed our corporate strategy to make sure that as a Council we are playing a full part in helping the city to realise those ambitions. We have added an 8th heading of 'Effective Organisation' that looks at our internal processes and how they enable us to deliver on the seven citizen-focused themes. Our new corporate strategy does 3 things:





- 1** It establishes the top level of our strategic planning framework. Most importantly every team around the Council will be able to see how it can play its part in making a difference for York.
- 2** It sets out some important specific commitments to things the council will do to help achieve the city's ambitions. These are given as examples of the Council's actions in the summary pages. And are set out more systematically with milestones and targets in the table in the annex.
- 3** Under the 8th theme for the Council, the strategy commits us to working to become an ever more effective organisation: modern, professional in all that we do, living up to our values and a great place to work.

This is an important document. It demonstrates to the city as a whole the work we are doing for our communities. And it gives all teams in the Council, however different in their day to day work, a shared purpose.



# Our strategic planning framework

## Sustainable Community Strategy 2008-2025

Without Walls (York's Local Strategic Partnership) has produced a Sustainable Community Strategy, which sets out a long term vision for the city. The Strategy is backed up by a Local Area Agreement which contains 50 key performance indicators. Both documents were agreed in 2008, and are available at: [www.yorkwow.org.uk](http://www.yorkwow.org.uk).

## Corporate Strategy 2009-2012

This document defines City of York Council's short and medium term contribution to delivering the long term vision for York. The document is set out under the seven strategic themes from the Community Strategy, as well as an internal Effective Organisation theme.

## Directorate Plans

The Council has 6 Directorates:

- ▶ Chief Executives
- ▶ Resources
- ▶ Learning, Culture and Children's Services
- ▶ City Strategy
- ▶ Housing and Adult and Social Services.
- ▶ Neighbourhood Services

Each has a Directorate Plan which shows the vision and purpose of the directorate and how priority actions and measures, including how corporate priorities, will be achieved.

## Service Plans

Each Directorate is divided into services, which produce a service plan. Taken together these set out what the directorate will deliver each year.

## Personal Objectives for all Staff (Performance & Development Review for Staff)

It is the Council's target to ensure that all staff have an annual Performance and Development Review to set objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives and corporate priorities.



City of York Council will make York a

# Thriving City

We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities.

## Examples of the councils priority actions are:

- ▶ We shall implement a programme of support for local businesses and communities to ensure that York employment remains high as it can be during the economic downturn.
- ▶ We shall improve our sustainable transport infrastructure by developing three new park and ride sites.
- ▶ We will enhance skill levels within the York workforce to meet the changing needs of the local economy, by assisting employers to take advantage of training opportunities.
- ▶ We will raise the city's profile to attract new inward investment and job opportunities.
- ▶ We will improve the support and communication services between local employers and the Council.
- ▶ We recognise the importance of tourism to the economy of the city and commit to further developing York as a major destination for visitors from all over the UK, Europe and beyond.





City of York Council will make York a

# Sustainable City

We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive.

## Examples of the councils priority actions are:

- ▶ We will and reduce the environmental impacts of Council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill methods in the future and through the Carbon Management Programme.
- ▶ We will improve the quality of the local environment and the condition of York's streets and public spaces.
- ▶ We will transform York into a 'Cycle City' by investing our successful £3.7 million bid on cycling infrastructure, increasing cycling training opportunities and improving bike availability to all.
- ▶ We will develop a single site solution for the Council's new Headquarters which cuts the Council's carbon footprint by 75%.







City of York Council will make York a

# Safer City

We want York to be a safer city with low crime rates and high opinions of the city's safety record.

## Examples of the councils priority actions are:

- ▶ We will help reduce the number of burglary and thefts within the city, utilising all available funds such as target hardening.
- ▶ We will improve public perception of anti-social behaviour and reduce the number of first time entrants into the criminal justice system.
- ▶ We will reduce alcohol related crime in York.
- ▶ We will reduce road casualties through education, training and publicity initiatives.





City of York Council will make York a

# Learning City

We want to make sure that local people have access to world-class education and training facilities and provision. This will help them to develop the skills and aspirations they need to play an active part in society and contribute to the life of the city.

## Examples of the councils priority actions are:

- ▶ We will improve and rebuild schools transforming them into 21st century learning environments.



- ▶ We will provide a high quality early years experience for York's children ensuring every parent of under 5s in the city has contact from their local children's centre.
- ▶ We will increase opportunities outside of the conventional education system, with a particular focus on reducing the number of people who are Not in Employment, Education or Training (NEET).



City of York Council will make York an

# Inclusive City

We will do our best to make sure that all citizens, regardless of race, age, disability, sexual orientation, faith or gender, feel included in the life of York. We will help improve prospects for all, tackle poverty and exclusion and make services and facilities easy to access.

## Examples of the councils priority actions are:



- ▶ We will provide more affordable homes.
- ▶ We will reduce fuel poverty for poorer households by improving energy efficiency and reducing costs for those households most at need.
- ▶ We will tackle homelessness by reducing the numbers of people in temporary accommodation, bed and breakfasts and the number of rough sleepers.
- ▶ We will improve opportunities for third sector involvement in the shaping, influencing and delivery of services.
- ▶ We will support prospects in the most disadvantaged area of the city through the Kingsway West project.
- ▶ We will reduce child poverty in the city.



City of York Council will make York a

# City of Culture

We want to inspire residents and visitors to free their creative talents and make York the most active city in the country. We will achieve this by providing high quality cultural and sporting activities for all.

## Examples of the councils priority actions are:

- ▶ We will refurbish and re-launch the Central Library into an Explore Centre attracting 1 million visitors a year.
- ▶ We will develop proposals to complete the building of a Community Stadium for the City that will provide high quality sport, recreation and other community focused opportunities.
- ▶ We will increase residents' and visitors' participation in high quality cultural activities.
- ▶ We will develop an achievable plan of the Barbican auditorium.







City of York Council will make York a

# Healthy City

We want to be a city where residents enjoy long healthy and independent lives. For this to happen we will make sure that people are supported to make healthier lifestyle choices and that health and social care services are quick to respond for those that need them.

## Examples of the councils priority actions are:

- ▶ We will deliver run fitness and health campaigns, to improve resident's physical and mental health.
- ▶ We will promote healthy lifestyles and eating through our children centres and other facilities.
- ▶ We will ensure that council services to respond to the changing population
- ▶ We will improve well-being and support the independence of York's residents.





We shall make City of York Council an

# Effective Organisation

We shall be a modern council, with high standards in all we do, living up to our values and a great place to work.

## Examples of the councils priority actions are:

- ▶ We will embed our values in our strategic planning and appraisal systems
  - ▶ Delivering what our customers want
  - ▶ Providing strong leadership
  - ▶ Supporting and developing people
  - ▶ Encouraging improvement in everything we do
- ▶ We will transform the authority into a modern, agile organisation through our easy@york review programme and the new efficiency partnership.
- ▶ We will ensure consistent, high standards of professionalism throughout the council by implementing the Single Improvement Plan and Business Model.
- ▶ We will support staff by offering personal development opportunities, implementing fairness at work policies and a wide range of benefits.







If you would like this information in an accessible format (for example in large print, on tape or by email) or another language please phone: 01904 XXXXXX or email: xxxxxxxxxx@york.gov.uk

**This information can be provided in your own language.**

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

Ta informacja może być dostarczona w twoim własnym języku. (Polish)

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 **01904 551550**



<b>Thriving City</b>			
We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will implement a programme of support for local businesses and communities to ensure that York employment remains as high as it can be during the economic downturn	* At least 500 VAT registrations per year by the year 11/12 (LAA)	* Use the Eco Business Centre to support 20 enterprises through the newly established Enterprise Fund by Mar 2010	Director of City Strategy
We will improve our sustainable transport infrastructure by developing three new park and ride sites	* Limit the impact of congestion on the morning peak hour journey time (LAA)	* Submit planning applications for 3 new park and ride sites and develop a clear approach to procurement by Mar 2010.	Director of City Strategy
We will enhance skill levels within the York workforce to meet the changing needs of the local economy, by assisting employers to take advantage of training opportunities	* At least 36% of working age population to have a degree level qualification, from a baseline of 33.8% (LAA)	* Target 50 employers to take up of the Train to Gain Skills Enhancement Funding and Services by Mar 2010	Director of City Strategy
We will raise the city's profile to attract new inward investment and job opportunities	* Reduce the proportion of working age people on out of work benefits to 6.4% from a baseline of 7.4% (LAA)	* Work with developers at Nestle South, Terry's and York North West sites to bring forward development opportunities by Mar 2010	Director of City Strategy
We will improve the support and communication services between local employers and the Council	* At least 100 businesses actively engaged through York Business Forum from its creation in Oct 2008.	* Work with 70 key employers to develop an effective framework for increasing the understanding by the council of business needs by Mar 2010.	Director of City Strategy
We recognise the importance of tourism to the economy of the city and commit to further developing York as a major destination for visitors from all over the UK, Europe and beyond.	* Deliver a minimum of 5% per annum average growth in visitor expenditure through the council's support for Visit York	* Successfully create a state of the art modern visitor information service for the city by summer 2009.	Director of City Strategy

<b>Sustainable City</b>			
We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director title
We will reduce the environmental impacts of Council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill methods and through the Carbon Management Programme	<ul style="list-style-type: none"> <li>* Recycle, reuse or compost 50% of household waste</li> <li>* Reduced CO2 emissions in the LA area per capita by at least 0.8 tonnes (12% reduction) (LAA)</li> </ul>	<ul style="list-style-type: none"> <li>* Complete the Groves recycling pilot by Sept 2009.</li> <li>* Implement a wider rollout of kerbside recycling to 92% of properties by Mar 2010</li> <li>* To have commenced the installation of all 7 projects identified in the Carbon Management Programme by Mar 2010.</li> </ul>	<p>Director of City Strategy</p> <p>Director of Neighbourhood Services</p>
We will improve the quality of the local environment and the condition of York's streets and public spaces	* Reduce by 40% the level of service requests reported about litter in the street	<ul style="list-style-type: none"> <li>* Complete an easy@york review of waste, neighbourhood pride and street environment services by Summer 09.</li> <li>* Introduce new technological devices to improve the identification and removal of street litter by Sept 09</li> <li>* Improve the working arrangements across neighbourhood services by Sept 09 to reduce the occurrence of litter left in the street as a result of refuse collections.</li> </ul>	Director of Neighbourhood Services
We will transform York into a 'Cycle City' by investing our successful £3.7m bid on cycling infrastructure, increasing cycle training opportunities and improving bike availability for all	<ul style="list-style-type: none"> <li>* 20% increase in cycling, from an approx 10% base</li> <li>* 100% increase in children cycling to school.</li> </ul>	<ul style="list-style-type: none"> <li>* Improve at least 2 significant cycle routes by Mar 2010, including Crichton Avenue and Fulford Road.</li> <li>* Increase the numbers of children cycling to school by 35% (base 7.4%) by Mar 2010</li> </ul>	Director of City Strategy
We will develop a single site solution for the Council's new Headquarters which cuts the Council's carbon footprint by 75%	* Deliver a single site solution for a new Head Quarters building and reduce the Council's CO2 emissions by approximately 1100 tonnes per annum.	* Select preferred bidder for Council HQ by the end of 2009 and complete relevant planning applications by summer 2010	Director of City Strategy

<b>Safer City</b>			
We want York to be a safer city with low crime rates and high opinions of the city's safety record			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will reduce the number of burglary and thefts within the city, utilising all available funds such as target hardening	* Reduce the serious acquisitive crimes by at least 18% (LAA)	* A number of alleygates to be completed in South Bank and Leeman Road. If the LAA bid is successful, the total will be 60 gates will be in place by March 2010 * Create 40 new Cold Calling Control Zones by March 2010 * Create a target hardening pot for CYC tenants who are burglary victims – to replicate and compliment the existing Home Security Grant.	Director of Neighbourhood Services
We will improve public perception of anti-social behaviour and reduce the number of first time entrants into the criminal justice system	* Reduce the proportion of the public concerned with anti-social behaviour (LAA Place Survey)	* Develop 3 additional capable guardian schemes in wards with high crime rates, to reduce anti social behaviour by Oct 2009 * Commission at least 50 restorative justice schemes and youth service provision by Mar 2010 to reduce the number of children becoming first time offenders	Director of Neighbourhood Services
We will reduce alcohol related crime in York	* Limit hospital admissions caused by alcohol related illnesses to 1675 per 100,000 population (LAA)	* Continue a targeted under-age alcohol sales test purchasing programme to February 2010. * Implement the ALTN8 targeted initiative to reduce alcohol related night time violence by February 2010.	Director of Neighbourhood Services
We will reduce road casualties through education, training and publicity initiatives	* Reduce the number of people killed or seriously injured by at least 40% compared to the average for 1994/98 (LAA)	* Reduce the number of road accidents caused by 'failure to look properly' to below 18% by extending the 'Made you look' campaign throughout the city.	Director of City Strategy

<b>Learning City</b>			
We want to make sure that local people have access to world-class education and training facilities and provision. This will help them to develop the skills and aspirations they need to play an active part in society and contribute to the life of the city			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will improve and rebuild schools transforming them into 21st century learning environments.	<ul style="list-style-type: none"> <li>* Reduce the achievement gap between pupils eligible for free school meals and their peers at Key Stages 2 and 4 by 6% (LAA)</li> <li>* Build and open 2 new primary schools</li> </ul>	<ul style="list-style-type: none"> <li>* Complete and open Manor School Easter 09</li> <li>* Progression with new Joseph Rowntree school. Planned opening - Easter 2010</li> <li>* Agree scheme design and detailed proposals for Rawcliffe and Cifton Primary school by Mar 2010</li> </ul>	Director of Learning, Cultural and Children's Services
We will provide a high quality early years experience for York's children, ensuring that every parent of under 5's in the city can have contact from their local children's centre.	<ul style="list-style-type: none"> <li>* Increase the proportion of Early Years settings attaining 'Good' or 'Outstanding' in Ofsted inspections and all 9 children's centres will be providing the full cover of child care and family support services</li> </ul>	<ul style="list-style-type: none"> <li>* Build a new children's centre at Knavesmire Primary School by Jan 2010</li> </ul>	Director of Learning, Cultural and Children's Services
We will increase opportunities outside of the conventional education system, especially to those who are Not in Employment, Education or Training (NEET).	<ul style="list-style-type: none"> <li>* Reduce the numbers of 16 to 18 year olds who are not in education, training or employment to 3.3%, from a baseline of 3.9% (LAA)</li> </ul>	<ul style="list-style-type: none"> <li>* Completion of a pilot in 14 schools involving YorOK brokers which targets early intervention to those children identified as vulnerable by Mar 2010.</li> <li>* Respond positively to the economic downturn by reducing the number of NEETS by targeted interventions with 16-18 year olds and the provision of wider range of qualifications for all by Mar 2010.</li> </ul>	Director of Learning, Cultural and Children's Services

<b>Inclusive City</b>			
We will do our best to make sure that all citizens, regardless of race age, disability, sexual orientation, faith or gender, feel included in the life of York. We will help improve prospects for all, tackle poverty and exclusion and make services and facilities easy to access.			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will provide more affordable homes.	* At least 275 affordable homes delivered (gross) (LAA)	* Assist 10 priority households through the Golden Triangle 'HomeSave Plus' Mortgage rescue scheme by Mar 2010. * Complete phase 1 of the affordable homes building projects at the 'Discus' bungalow sites by handing over 27 bungalows (12 at St. Anne's Court, 15 at Faber/Richmond) by Mar 2010	Director of Housing and Adult Social Services
We will reduce fuel poverty for poorer households by improving energy efficiency and reducing costs for those households most at need.	* Each year take a minimum of 50 households on benefits from a Standard Assessment Procedure (SAP) rating of below 35, to above 35. (LAA) * Each year take a minimum of 50 households on benefits from a SAP rating of below 65, to above 65. (LAA)	* Carry out first annual survey of fuel poverty by Apr 09, develop a fuel poverty action plan and through the Affordable Warmth Partnership, target the groups which have been identified by Mar 2010	Director of Housing and Adult Social Services
We will tackle homelessness by reducing the number of rough sleepers, the number of people in Bed and Breakfast, and the number of households in temporary accommodation.	* Reduce the number of households living in temporary accommodation to 110 (LAA) * Keeping the number of rough sleepers always below 4.	* Establish the "YorHome" social lettings agency to reduce the number of people in temporary accommodation to 120 (from 209 in 2006/7), by Mar 2010. * Complete the hostel in Fishergate by Jul 2009 to provide improved facilities to support homeless people.	Director of Housing and Adult Social Services
We will improve opportunities for third sector involvement in the shaping, influencing and delivery of services.	* Over 22% of third sector organisations giving a positive rating of local statutory bodies' influence on the success of organisations in the local third sector. (LAA)	* Produce, by Jul 2009, and take action on, a funding and commissioning strategy for voluntary sector organisations * Transfer ownership of St Clements Hall to be an asset run by the local community by Mar 2010.	Director of City Strategy
We will support prospects in the most disadvantaged areas of the city through the Kingsway West project	* Lift the area out of the most deprived 10% in England	* Complete, evaluate and agree action plan of the pilot project in Kingsway West by Jan 2010	Director of City Strategy
We will reduce child poverty in the city	* We will have reduced the numbers of children living in poverty in the city to 11% from 14% - a reduction of over 1000 children (LAA) * Halve the numbers of teenage pregnancies compared to the number in 1998 (LAA)	* Run 3 benefits campaigns through children's centres by Mar 2010 * Work intensively with 30 teenage parents, plus a further key group of highly vulnerable young people at risk of becoming teenage parents by Mar 2010	Director of Learning, Cultural and Children's Services

<b>City of Culture</b>			
We want to inspire residents and visitors to free their creative talents and make York the most active city in the country. We will achieve this by providing high quality sporting and cultural activities for all.			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will refurbish and relaunch the Central Library into an Explore Centre attracting 1 million visitors a year	* 1 million visitors per annum to the York Library Explore Centre	* Complete the first phase of refurbishment of York Library Explore Centre, reopening by January 2010.	Director of Learning, Cultural and Children's Services
We will develop proposals to complete the building of a Community Stadium for the City that will provide high quality sport, recreation and other community focused opportunities	* Secure planning permission for a community stadium and submit and application to the Football Foundation for a Stadia improvement grant	* Develop an outline business case early summer 2009	Director of City Strategy
We will increase residents' and visitors' participation in high quality cultural activities	* A 10% increase in young peoples participating in any group activity led by an adult outside school lessons	* Develop and hold a Young Peoples Festival by Dec 2009 , involving 90% of cultural agencies. * Use new technology for the marketing of local cultural opportunities, resulting in increased attendance/visits and 50% increase in hits on Yortime by Mar 2010.	Director of Learning, Cultural and Children's Services
We will develop an achievable plan for the Barbican Auditorium	* The building will be in public use.	* Condition survey of building by Apr 2009 * Market analysis of potential use May 2009 - decision making on interim use and long term planning by June 2009.	Director of Learning, Cultural and Children's Services

<b>Healthy City</b> We want to be a city where residents enjoy long healthy and independent lives. For this to happen we will make sure that people are supported to make healthier lifestyle choices and that health and social care services are quick to respond for those that need them			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will run fitness and health campaigns to improve residents physical and mental health	* For 29% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week (LAA)	* Launch a campaign by Sept 2009 to encourage an additional 1,600 adults to participate in regular weekly physical activities (5x30mins) * Open the new public Swimming Pool in Autumn 2009 and fitness facilities at Cornlands Rd/York High School site and have progressed clear plans for the development of a new pool for the S/E of the city by October 2009	Director of Learning, Cultural and Children's Services
We will promote healthy lifestyles and eating through our children's centres and other facilities	* A reduction to below 15.5% in children age 10/11 years judged obese or overweight (LAA)	* Deliver at least one health related activity in each of the city's nine children's centres by Mar 2010	Director of Learning, Cultural and Children's Services
We will ensure that Council services respond to the changing population	* Increase the number of people who say that over 65's receive the information, assistance and support needed to exercise choice and control to live independently (LAA Place Survey)	* Complete a corporate review by Mar 2010 of the response needed to meet the needs and aspirations of the increasing population of older people	Director of Housing and Adult Social Services
We will develop high quality services that improve well-being and support independence.	* 72% of vulnerable people achieving independent living from a baseline of 66.8% (LAA)	* Improve access to support for carers, with an target of at least 20% of carers receiving needs assessments by Mar 2010	Director of Housing and Adult Social Services

<b>Effective Organisation</b> We will be a modern council, with high standards, living up to our values, and a great place to work			
CYC commitments	By the end of 2012	Key 2009/10 milestones	Lead Director
We will transform the authority into a modern, agile organisation through our easy@york programme and the new efficiency partnership	* CAA organisational assessment to score CYC as performing well with good Value for Money	* Agree programme of efficiency reviews by Jun 2009 and deliver at least 80% of agreed quality and cost improvement milestones by March 2010	Director of Resources
We will ensure consistent, high standards of professionalism throughout the council by implementing the Single Improvement Plan (SIP) and Business Model	* CAA organisational assessment to score CYC as performing well	* Agree a refreshed SIP by May 2009; deliver on at least 80% of SIP milestones during the year.	Director of Resources
We will support staff by offering personal development opportunities, implementing fairness at work policies and a wide range of benefits	* Improve staff satisfaction as measured in the staff survey by 5% over the 2009 baseline of 71%	* Incorporate actions in response to the 2009 staff survey into the refreshed SIP.	Director of People and Improvement





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**Executive****31 March 2009**

Report of the Director of City Strategy

**Local Area Agreement Refresh 2009/10****Background**

1. The Local Government and Public Involvement in Health Bill received royal assent in October 2007. This introduced a statutory duty for all top tier local authorities to produce a Local Area Agreement (LAA) covering the period 2008/09 – to 2010/11.

2. It was specified that the LAA would include up to 35 indicators from a new national indicator set of 198 and 17 statutory indicators on educational attainment. The LAA could also include local indicators (selected from the national set or otherwise) to reflect local priorities.

3. There is now no other way of setting targets with central government and there is a statutory duty for specified partners to cooperate in the delivery of the LAA. In essence LAAs are defined in the statutory guidance as:

“ .. the ‘deal’ between central government and local authorities and their partners to improve the quality of life for local people. As such the LAA is also a short-term delivery mechanism for the SCS.”

4. York’s first LAA was produced to cover the period 2007/08-2009/10. This was not a statutory requirement and consequently the scope for selecting indicators and agreeing targets was far greater than under the statutory arrangements introduced with effect from 2008/09.

5. The current LAA was approved at a Staffing Matters and Urgency Committee 6 June 2008. Members were advised that indicators selected for the Local Area Agreement were from the national indicators set and had been selected, with appropriate targets set where possible, with the strong involvement of partners through the Without Walls Local Strategic Partnership and its underlying strategic partnerships.

6. In addition it was noted that at June 2008 it had not been possible to set targets for some indicators for a variety of reasons, including:

- Data not being available to inform target setting until later in 2008/09 (e.g. the target was reliant on the Place Survey which was originally scheduled to take place September 2008);

- Officers awaiting further guidance or instructions from central government departments regarding the indicator definition (e.g. Home Office guidance on re-offending rate of prolific and priority offenders);
- The target being reliant on other systems / organisations that were not able to make information available in time (e.g. Ofsted are not due to release baseline data from the 2008 survey on young people's participation in positive activities until November 2009).

7. This position, whilst not ideal, was consistent with the principle adopted in developing the LAA, i.e. that the 'technical process' of setting targets would not devalue the LAA negotiation progress. Consequently, if an outcome was identified as strategically important in the Sustainable Community Strategy and needed to be included as a target in the LAA, then that need took precedence over concerns about the robustness or reliability of the indicator at the start of 2008/09.

8. The term refresh means completing unfinished business from the previously approved LAA. Therefore it takes the previously selected and approved indicators and updates them by finalising baselines and agreeing targets for the remainder of the LAA. This is consistent with central government guidance which regarded the LAA as entering a 'transition year' of 2008/09 with the intention of 'locking down' targets for all indicators during the refresh process as it entered 2009/10. These targets would then be used as the basis for calculating reward grant at the end of 2010/11.

9. Corporate Management Team (CMT) decided to refresh the Corporate Strategy to ensure greater alignment with the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA). The Local Government and Public Involvement in Health Act 2007 placed upon local authorities the duty to co-operate with partners, and the subsequent revisions to the local government performance framework have made it a statutory duty for local authorities to demonstrate how they are working with their partners to deliver local services (via the LAA). Other local authorities are also having to make stronger alignment to the LAA and the SCS in order to prepare for the new performance framework – the Comprehensive Area Appraisal (CAA).

## **Purpose of Report**

10. The purpose of this report is approve the refreshed LAA prior to submission to central government.

11. Two versions of the refreshed LAA are presented for Member approval:

- The official version, which complies with the requirements of central government in terms of format and presentation. This version shows both the previously agreed indicators and the refreshed position. (Annex A)
- A version that seeks to present the LAA in a more accessible and meaningful format that can be used locally and is consistent with the style and approach adopted for the CYC Corporate Strategy. (Annex B)

## **LAA Refresh Process**

12. The refresh process has been conducted in partnership with Corporate Management Team, Chairs of strategic partnerships and Government Office Yorkshire and Humberside. The approach taken has been to ensure, within the constraints imposed by the national indicator set, that the level of baselines and targets are reasonable. All members were invited to attend informal briefings on the LAA refresh process during February, 2009.

13. Clearly since the previous approval of the LAA for 2008/09 the economic downturn has caused uncertainty about the deliverability of any indicators directly affected by the economy. For York's LAA this means: Proportion of Children in Poverty; Working age people on out of work benefits; number of affordable homes delivered; average earnings of employees in the area; and VAT registration rate.

14. For indicators about the economy the guidance from central government is that the targets York commits to, as part of the LAA refresh for 2009/10 will not be regarded as 'locked down' for the purposes of reward grant. Instead it is proposed to monitor performance throughout 2009/10 and seek to finalise these for lock down as part of next years refresh process for 2010/11 when the situation may be clearer.

15. The most significant piece of new data that is available for the LAA refresh is the emerging results of the new Place Survey. This is the first time results of the Place Survey are available and the results are giving rise to much debate, questioning and technical challenges. We are currently advised that the national results that compare all areas across 18 different measures will not be available until the end of April. This has made agreement of LAA indicators measured by the Place Survey problematic, as many of the indicators are new measures with no context either from previous measures for York, or from comparison with other authorities

16. Central Government has requested that wherever feasible LAA indicators that use baseline results of the Place Survey should set a target for 2010/11 that is a minimum statistically significant improvement. In practice this presents a range of options for those indicators (NI's 1,4, 6 and 139). However, all those options are based around the confidence interval. As confidence intervals tend to decrease as sample sizes increase, smaller authorities like York with more modest sample sizes are systematically penalised by this approach. Further, the stronger the performance on an indicator, the more difficult it is to achieve improvement. An area like York, which already performs strongly on a number of indicators, is therefore further disadvantaged.

17. As a result the approach negotiated with central government has been to set the minimum improvement required for those indicators where we appear to be performing strongly (NI 4) and more stretching targets where we perform less strongly (NI 1,6 and 139).

## **Corporate Priorities**

18. The LAA indicators and targets are an integral part of York's Sustainable Community Strategy. City of York Council's Corporate Strategy has been fully aligned with the Sustainable Community Strategy.

19. The LAA indicators are performance managed and reported via the CYC Corporate Performance Management system. In addition the WOW Executive Delivery Board closely monitor performance and delivery and report to the wider WOW Partnership on a regular basis.

## Implications

20. **Financial** - LAA Operational Guidance states that 'in agreeing targets for inclusion in LAAs, partnerships will want to consider how they will resource delivery of these priorities. Individual partners may wish to pool their mainstream resources, where this is possible'. It also acknowledges that the Local Government and Public Involvement in Health Act, 2007 emphasises the need for cooperation, including the possibility of shared commissioning across the different public service providers to better meet the expectation of citizens.

21. The Executive has also approved use of the residual Local Public Service Agreement (LPSA) 2 reward grant to support achievement of Local Area Agreement targets. The residual LPSA2 grant will be used to support schemes that have the greatest impact on achieving targets.

22. Details of the reward grant available for delivery against the LAA for the period 2008/09-2010/11 were recently released by central government. This indicates that if York were to fully deliver against all 35 of the designated LAA indicators then reward grant would be available to a maximum of approximately £950,000.

23. **Equalities** – There are specific implications for LAAs in relation to the six Equality strands i.e. gender, race, disability, age, sexual orientation, and religion and belief. All bodies involved in LAAs have **General Duties** under the Race Relations (Amendment) Act 2000, the Disability Discrimination Equality Act 2006, and the Equality Act 2006. Further, the Equality Standard for the public sector, requires public sector partners to monitor the impact of improvement activities in relation to all six Equality strands. In the context of the LAA, partners need to consider how the delivery of LAA outcomes is impacting on each of the six strands.

24. **Legal** – The Local Government and Public Involvement in Health Bill placed a statutory requirement on the local authority to develop a Sustainable Community Strategy and LAA and duties on named partners to co-operate with the authority.

25. **Crime and Disorder** – The LAA contains specific indicators in respect of: serious acquisitive crime rate, perceptions of anti-social behaviour, rate of proven re-offending by young offenders, re-offending rate of prolific and priority offenders, drug-related (Class A) offending rate.

26. **Human Resources, Information Technology** – There are no implications in these areas.

## Risk Management

27. Failure to approve the refreshed LAA would result in the Council missing national LAA Ministerial sign-off, which could damage the image and reputation of the council.

## Recommendation

28. The Executive is recommended to approve the refreshed Local Area Agreement presented at Annex A.

Reason: In order to meet the statutory requirement to refresh the LAA and meet central government deadlines.

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Roger Ranson  
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Report Approved  Date

**Specialist Implications Officer(s)**

Financial – Patrick Looker  
Equalities – Evie Chandler  
Others – Report Author

**Wards Affected:**

All

For further information please contact the author of the report

**Annexes**

**A – Refreshed Local Area Agreement 2008 - 2011**

**B – York focused Local Area Agreement**

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Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
<b>LOCAL IMPROVEMENT TARGETS (DESIGNATED)</b>							
Inclusive City	NI 1	% of people who believe people from different backgrounds get on well together in their local area*	Available following Places Survey 2008	Meaningful improvement in the level from the 2008 Places Survey baseline to the 2010 Places Survey final measure, subject to response rate *			City of York Council*
<b>Inclusive City</b>	<b>NI 1</b>	<b>% of people who believe people from different backgrounds get on well together in their local area*</b>	<b>79.0% (Places Survey 2008)</b>	<b>N/A</b>	<b>-</b>	<b>83.1%*</b>	<b>City of York Council*</b>
Inclusive City	NI 4	% of people who feel that they can influence decisions in their locality*	Available following Places Survey 2008	Meaningful improvement in the level from the 2008 Places Survey baseline to the 2010 Places Survey final measure, subject to response rate *			City of York Council*
<b>Inclusive City</b>	<b>NI 4</b>	<b>% of people who feel that they can influence decisions in their locality*</b>	<b>31.5% (Places Survey 2008)</b>	<b>N/A</b>	<b>-</b>	<b>34.3%*</b>	<b>City of York Council*</b>
Inclusive City	NI 6	Participation in regular volunteering *	19%	20%*	20%*	23%*	City of York Council*
<b>Inclusive City</b>	<b>NI 6</b>	<b>Participation in regular volunteering *</b>	<b>23.1% (Places Survey 2008)</b>	<b>N/A</b>	<b>-</b>	<b>26.6%*</b>	<b>City of York Council*</b>
Inclusive City	NI 7	Environment for a thriving third sector*	22%	23.4%*	24.8%*	26.1%*	City of York Council*
<b>Inclusive City</b>	<b>NI 7</b>	<b>Environment for a thriving third sector*</b>	<b>19.7% (Third Sector Survey 2008/9)</b>	<b>19.7%*</b>	<b>22.0%*</b>	<b>A measurable improvement, calculated in accordance with published OTS guidance. Based on the results of the 2008 national survey of third sector organisations it is estimated that the required improvement in York will be 4.5 percentage points. This remains an estimate. The final target will be confirmed once the 2010 national survey of third sector organisations has reported*</b>	<b>City of York Council*</b>
City of Culture	NI 8	Adult participation in sport *	24.80%	26.8%*	27.8%*	28.8%*	City of York Council* NHS North Yorkshire & York
<b>City of Culture</b>	<b>NI 8</b>	<b>Adult participation in sport *</b>	<b>24.9%</b>	<b>26.9%</b>	<b>27.9%*</b>	<b>28.9%*</b>	<b>City of York Council* NHS North Yorkshire &amp; York</b>

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
Safer City	NI 16	Serious acquisitive crime rate*	22.5 per 1,000 population	20.3*	19.3*	18.3*	North Yorkshire Police (Crime & Disorder Reduction Partnership)*
Safer City	NI 17	Perceptions of anti-social behaviour*	14%	13%*	13%*	To be set following 2008 Place Survey *	North Yorkshire Police (Crime & Disorder Reduction Partnership)*
Safer City	NI 17	Perceptions of anti-social behaviour*	11.2% (Places Survey 2008)	N/A	-	<p><b>Meaningful Statistically Significant Improvement</b></p> <p>The result of the 2008 Place Based Survey minus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with Home Office advice). The final numerical value for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey are available.*</p>	North Yorkshire Police (Crime & Disorder Reduction Partnership)*
Safer City	NI 19	Rate of proven re-offending by young offenders*	Not available until Nov 08	Placeholder, target setting deferred *			Youth Offending Team*
Safer City	NI 19	Rate of proven re-offending by young offenders*	1.91 (2005)	1.82*	1.74*	1.66*	Youth Offending Team*
Safer City	NI 30	Re-offending rate of prolific and priority offenders*	Not available until end June 09	20%*	TBC*	TBC*	Probation/LCJB*
Safer City	NI 30	Re-offending rate of prolific and priority offenders*	<p>For 2008/09 (April 07-March 08 = 131)</p> <p>For 2009/10 (Oct 07-Sept 08 =85)</p> <p>For 2010/11 (baseline to be confirmed)</p>	20% reduction in offences from 131 baseline (no more than 105 offences)*	21% reduction in offences from 85 baseline (no more than 67 offences)*	The target will be arrived at by applying the common ratio 1.19 to the performance ceiling % target identified after the cohort has been refreshed*	Probation/LCJB*
Safer City	NI 38	Drug-related (Class A) offending rate*	Not available until Summer 2008	Placeholder, target setting deferred *			North Yorkshire Police (Drug & Alcohol Action Team)*



Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
Safer City	NI 38	Drug-related (Class A) offending rate*	Out-turn for Jan-Mar 2008 cohort. Final data available July 2009. Emerging baseline = 1.13	N/A	1.05*	0.98*	North Yorkshire Police (Drug & Alcohol Action Team)*
Safer City	NI 39	Alcohol-harm related hospital admission rates*	1,294 per 100,000	1,544 per 100,000*	1,620 per 100,000*	1,675 per 100,000*	NHS North Yorkshire & York*
Safer City	NI 39	Alcohol-harm related hospital admission rates*	1,270 per 100,000	1,544 per 100,000*	1,620 per 100,000*	1,675 per 100,000*	NHS North Yorkshire & York*
Safer City	NI 47	People killed or seriously injured in road traffic accidents*	118 (2007)	113*	87*	81*	City of York Council*
Healthy City	NI 56	Obesity among primary school age children in year 6*	15.6%	15.4%*	15.4%*	15.4%*	NHS North Yorkshire & York*
Learning City	NI 81	Inequality gap in the achievement of a level 3 qualification by the age of 19*	To be set by end June 08	To be set by end June 08 *	To be set by end June 08 *	To be set by end June 08 *	Learning & Skills Council*
Learning City	NI 81	Inequality gap in the achievement of a level 3 qualification by the age of 19*	30% (Academic year 2007)	29%* (Academic year 2008)	28%* (Academic year 2009)	27%* (Academic year 2010)	Learning & Skills Council*
City of Culture	NI 110	Young people's participation in positive activities*	Not available until Nov 08	Placeholder, target setting deferred *			City of York Council*
City of Culture	NI 110	Young people's participation in positive activities*	69.7% (TellUs3 2008/9)	N/A	75%*	79%*	City of York Council*
Healthy City	NI 112	Under 18 conception rate*	34%	-32.2%*	-41.1%*	-50%*	City of York Council* NHS North Yorkshire & York
Healthy City	NI 112	Under 18 conception rate*	15.3%	-18%*	-34%*	-50%*	City of York Council* NHS North Yorkshire & York
Safer City	NI 115	Substance misuse by young people*	12% (2007 results for drunk alcohol 1 or 2 times in the last 4 weeks)	11.75%*	11.5%*	11.25%*	City of York Council*
Safer City	NI 115	Substance misuse by young people*	11.9% (TellUs3 2008/09)	12%*	11%*	9.2%*	City of York Council*

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
Inclusive City	NI 116	Proportion of children in poverty*	14% (2006)	12.1%*	11.6%*	11.2%*	City of York Council* Jobcentre Plus
Learning City	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) *	3.9% (Nov 07-Jan08)	3.7% (Nov 08 - Jan 09)	3.5% (Nov 09 - Jan 10)*	3.3% (Nov 10 - Jan 11)*	City of York Council*
Healthy City	NI 120	All-age all cause mortality rate*	Male 663 per 100,000 Female 440 per 100,000 (2006)	Male 658* Female 428*	Male 643* Female 419*	Male 628* Female 410*	NHS North Yorkshire & York* City of York Council
Healthy City	NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)*	124.8	174.5*	208.4*	251.7*	City of York Council*
<b>Healthy City</b>	<b>NI 130</b>	<b>Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)*</b>	<b>2.2%</b>	<b>174.5* per 100,000</b>	<b>12.5%*</b>	<b>30.5%*</b>	<b>City of York Council*</b>
Healthy City	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information*	10.18% (2006/07)	18.75%*	20.18%*	21.55%*	City of York Council*
Healthy City	NI 141	Number of vulnerable people achieving independent living*	66.8%	68.5%*	70%*	72%*	City of York Council*
Thriving City	NI 152	Working age people on out of work benefits*	7.4%	7.1%*	6.8%*	6.4%*	City of York Council* Jobcentre Plus
Inclusive City	NI 155	Number of affordable homes delivered (gross)*	125 (5 year average)	165*	280*	350*	City of York Council*
Inclusive City	NI 156	Number of households living in temporary accommodation*	209	170*	120*	110*	City of York Council*
<b>Inclusive City</b>	<b>NI 156</b>	<b>Number of households living in temporary accommodation*</b>	<b>242 (2004)</b>	<b>170*</b>	<b>120*</b>	<b>110*</b>	<b>City of York Council*</b>
Learning City	NI 163	Working age population qualified to at least NVQ level 2 *	73.3% APS	75.8%*	78.3%*	80.8%*	Learning & Skills Council*
Thriving City	NI 165	Working age population qualified to at least NVQ level 4 *	33.8% APS	34.8%*	35.8%*	36.8%*	City of York Council* Learning & Skills Council Yorkshire Forward (RDA)
Thriving City	NI 166	Average earnings of employees in the area*	0.9758 ratio to England average for 1997-2006	0.9758*	0.99*	1.00*	City of York Council*
Sustainable City	NI 167	Congestion - average journey time per mile during the morning peak*	3 min 48 sec	4 min 0 sec*	4 min 0 sec*	4 min 0 sec*	City of York Council*

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
Sustainable City	NI 167	Congestion - average journey time per mile during the morning peak*	3 min 24 sec	less than 3 min 26 sec*	less than 3 min 29 sec*	less than 3 min 32 sec*	City of York Council*
Thriving City	NI 171	VAT registration rate *	Not available until Autumn 2008	Placeholder, target setting deferred *			City of York Council*
Thriving City	NI 171	VAT registration rate *	44.5%	34.7%*	39.6%*	44.5%*	City of York Council*
Sustainable City	NI 186	Per capita CO2 emissions in the local area.*	7.3t	-4%*	-8%*	-12%*	City of York Council*
Sustainable City	NI 186	Per capita CO2 emissions in the local area.*	6.7 tonnes	-4%*	-8%*	-12%*	City of York Council*
Sustainable City	NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy rating*	low = 4.7% high = 15.1%	low = 4.4%* high = 15.4%*	low = 4.0%* high = 15.8%*	low = 3.7%* high = 16.1%*	City of York Council*
Sustainable City	NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy rating*	low = 6.9% high = 60.4% (2008/9)	low = 6.9%* high = 60.4%*	low = 6.49%* high = 60.8%*	low = 6.09%* high = 61.2%*	City of York Council*
Sustainable City	NI 191	Residual household waste per household*	663 kg	640 kg*	617 kg*	611 kg*	City of York Council*
Sustainable City	NI 197	Improved local biodiversity - active management of local sites*	28% (to be revised Oct 08)	35%*	45%*	65%*	City of York Council*
Sustainable City	NI 197	Improved local biodiversity - active management of local sites*	28%* (2008)	35%*	52%*	64%*	City of York Council*

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
<b>LOCAL INDICATORS</b>							
Inclusive City	NI 54	Services for disabled children*	Not available till 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	City of York Council*
City of Culture	NI 57	Children's participation in PE and sport*	Not available till 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	City of York Council* NHS North Yorkshire & York
Learning City	NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4*	30.3% (KS2) 31.2% (KS4) (2006/7 academic year)	28% (KS2) 29% (KS4) (2007/8 academic year)	26% (KS2) 27% (KS4) (2008/9 academic year)	24% (KS2) 25% (KS4) (2009/10 academic year)	City of York Council*
Safer City	NI 111	First time entrants to the Youth Justice System aged 10-17*	379	TBC	TBC	TBC	Youth Offending Team*
<b>Safer City</b>	<b>NI 111</b>	<b>First time entrants to the Youth Justice System aged 10-17*</b>	<b>2350</b>	<b>2185</b>	<b>2040</b>	<b>1900</b>	<b>Youth Offending Team*</b>
Healthy City	NI 128	DELAYED - User reported measure of respect and dignity in their treatment*	DELAYED	DELAYED	DELAYED	DELAYED	City of York Council*
Healthy City	NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently*	Not available till 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	Not to be set, will commence 09/10	City of York Council*
<b>Healthy City</b>	<b>NI 139</b>	<b>People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently*</b>	<b>29.9%</b>	<b>29.90%</b>	-	<b>33.60%</b>	City of York Council*
Learning City	NI 164	Working age population qualified to at least NVQ level 3*	53.9% APS	56%	58%	60%	Learning & Skills Council*
Sustainable City	NI 188	Adapting to climate change*	Level 0	Level 1	Level 1	Level 2	City of York Council*
Learning City	LI 1	CYP8.10: % of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE	25% (2005/6 academic year) 29% (2006/7 academic year)	33%	35%	37%	City of York Council*
Thriving City	LI 2	EDE1.4: Maintain percentage difference between York and regional median and 25% percentile figures for residents pay in York (av. gross weekly earnings).	71.9% (average 02/07)	72% (average 06/08)	72% (average 07/09)	72% (average 08/10)	City of York Council*
Healthy City	LI 3	HCOP1.1: Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality	Ratio: 1.3 (2004/05 average)	Average: 59.1 Lowest Quintile: 72 Ratio: 1.22 (2006-2008)	Average: 58.6 Lowest Quintile: 71 Ratio: 1.21 (2007-2009)	Data expected Sept 2008	NHS North Yorkshire & York* City of York Council

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
Sustainable City	LI 4	BVPI 219b: Conservation Area Appraisals undertaken	1	4	2	2	City of York Council*
City of Culture	LI 5	LLC14: Adult (16+) participation in physical activity (5 times 30 mins a week)	No baseline available	Not to be set, will commence 09/10	+1% from 08/09 baseline once assessed	+2% from 08/09 baseline once assessed	City of York Council*
City of Culture	LI 5	<b>LLC14: Adult (16+) participation in physical activity (5 times 30 mins a week)</b>	<b>Subject to Talk About Results</b>	<b>Not to be set, will commence 09/10</b>	<b>+1% from 08/09 baseline once assessed</b>	<b>+2% from 08/09 baseline once assessed</b>	<b>City of York Council*</b>

DCSF Statutory targets		2007/08 Academic Year	2008/09 Academic Year
NI 72	Early Years (EYFSP) – to increase achievement for all children at age 5 *	83%	85%
NI 73	Key Stage 2 – to increase proportion achieving level 4+ in both English and maths *	Not Req'd	79%
NI 74	Key Stage 3 - to increase proportion achieving level 5+ in both English and maths *	Not Req'd	80%
NI 75	Key Stage 4 – to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths*	56%	61.5%
NI 83	Key Stage 3 – to increase proportion achieving level 5 in science *	83%	84%
NI 87	Attendance – to reduce persistent absentee pupils in secondary schools	Not Req'd	5.7%
NI 92	Early Years (EYFSP) – to narrow the achievement gap at age 5	34%	28.3%
NI 93	Key Stage 1-2 – to improve proportion progressing 2 national curriculum levels in English*	Not Req'd	88%
NI 94	Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in Maths*	Not Req'd	84%
NI 95	Key Stage 2-3 - to improve proportion progressing 2 national curriculum levels in English*	Not Req'd	42%
NI 96	Key Stage 2-3 - to improve proportion progressing 2 national curriculum levels in Maths*	Not Req'd	71%

Priority	NI	Indicator(s), including those from national indicator set (shown with a *)	Baseline	Local Improvement Target (including those to be designated shown with a *)			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
				2008/9	2009/10	2010/11	
	NI 97	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in English*	Not Req'd	67%			
	NI 98	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in Maths*	Not Req'd	42%			
	NI 99	Children in care – to increase proportion achieving level 4+ in English at Key Stage 2	44.4%	55.5%			
	NI 100	Children in care – to increase proportion achieving level 4+ in maths at Key Stage 2	44.4%	55.5%			
	NI 101	Children in care – to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and maths	23.8%	6.7%			
		Attendance – to reduce persistent absentee pupils in primary schools	Not Req'd	[1] Not set			

**York Local Area Agreement 2008 - 20011**

SCS Theme	LAA Measure	What is to be achieved between 2008 - 2011 in York [approximations]	Lead Partner	Co-lead Partnership	Lead CYC Director	Other Key Partners
City of Culture	Adult participation in sport (NI 8)	For 29% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week (CS)	York@Large		LCCS	Sports Council England
City of Culture	Children's participation in PE and sport (NI 57)	Increase number of children doing sport and physical education.	York@Large		LCCS	Sports Council England
City of Culture	Young people's participation in positive activities (NI 110)	A 10% increase in young peoples participating in any group activity led by an adult outside school lessons (CS)	YorOK Board		LCCS	
City of Culture	Adult (16+) participation in physical activity (5 times 30 mins a week) (LI 5)	Increase the number of adults doing sport and physical activity regularly throughout the week	York@Large		LCCS	Sports Council England
Healthy City	Obesity among primary school age children in Year 6 (NI 56)	A reduction to below 15.5% in children age 10/11 years judged obese or overweight (CS)	Healthy City Board	YorOK Board	LCCS	NHS North Yorkshire & York
Healthy City	Under 18 conception rate (NI 112)	Halve the numbers of teenage pregnancies compared to the number in 1998 (CS)	YorOK Board		LCCS	NHS North Yorks Yc
Healthy City	All-age all cause mortality rate (NI 120)	Increase life expectancy of the population	Healthy City Board			NHS Yorks Yc
Healthy City	User reported measure of respect and dignity in their treatment (NI 128)	Ensure health service users feel they are are treated with respect and dignity	Healthy City Board		HASS	
Healthy City	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets) (NI 130)	Increase the number of social care clients receiving support and payments	Healthy City Board		HASS	
Healthy City	Carers receiving needs assessment or review and a specific carer's service, or advice and information (NI 135)	Increase by 10% the number of Carers receiving improved support	Healthy City Board		HASS	
Healthy City	People over 65 who feel that they receive the information, assistance and support needed to exercise choice and control to live independently (NI 139)	Increase the number of people who say that over 65's receive the information, assistance and support needed to exercise choice and control to live independently (CS)	Healthy City Board		HASS	
Healthy City	Number of vulnerable people achieving independent living (NI 141)	72% of vulnerable people achieving independent living from a baseline of 66.8% (CS)	Healthy City Board		HASS	
Healthy City	Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality (LI 3)	Increase life expectancy in the most deprived areas	Healthy City Board		HASS	Yorkshire Forward
Inclusive City	% of people who believe people from different backgrounds get on well together in their local area (NI 1)	Increase number of people who perceive they 'get on well together' in their local area	Inclusive York Forum		CEX	

SCS Theme	LAA Measure	What is to be achieved between 2008 - 2011 in York [approximations]	Lead Partner	Co-lead Partnership	Lead CYC Director	Other Key Partners
Inclusive City	% of people who feel that they can influence decisions in their locality (NI 4)	Increase number of people who think they can 'influence decisions' in their locality	Inclusive York Forum		CEX	
Inclusive City	Participation in regular volunteering (NI 6)	Increase number of volunteers by 6000	Inclusive York Forum		CS	
Inclusive City	Environment for a thriving third sector (NI 7)	Over 22% of third sector organisations giving a positive rating of local statutory bodies' influence on the success of organisations in the local third sector (CS)	Inclusive York Forum		CS	
Inclusive City	Services for disabled children (NI 54)	Improve the quality of services provided for and accessed by disabled children	YorOK Board		LCCS	
Inclusive City	Proportion of children in poverty (NI 116)	We will have reduced the numbers of children living in poverty in the city to 11% from 14% - a reduction of over 1000 children (CS)	Inclusive York Forum	YorOK Board	CS	Yorkshire Forward
Inclusive City	Number of affordable homes delivered (gross) (NI 155)	At least 275 affordable homes delivered (gross) (CS)	Inclusive York Forum		HASS	
Inclusive City	Number of households living in temporary accommodation (NI 156)	Reduce the number of households living in temporary accommodation to 110 (CS)	Inclusive York Forum		HASS	
Learning City	Inequality gap in the achievement of a level 3 qualification by the age of 19 (NI 81)	Reduce the inequality gap by 3% of achievement at A level or equivalent	Lifelong Learning Partnership	YorOK Board	LCCS	Learr Sk CoL
Learning City	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 (NI 102)	Reduce the achievement gap between pupils eligible for free school meals and their peers at Key Stages 2 and Key Stage 4 by 6% (CS)	YorOK Board	Lifelong Learning Partnership	LCCS	
Learning City	16 to 18 year olds who are not in education, training or employment (NEET) (NI 117)	Reduce the numbers of 16 to 18 year olds who are not in education, training or employment to 3.3%, from a baseline of 3.9% (CS)	Lifelong Learning Partnership	YorOK Board	LCCS	Learning & Skills Council
Learning City	Working age population qualified to at least NVQ level 2 (NI 163)	Increase the number of people of working age who have 5 GCSE's or equivalent	Lifelong Learning Partnership		CS	Learning & Skills Council
Learning City	Working age population qualified to at least NVQ level 3 (NI 164)	Increase the number of people of working age who have at least 2 A levels or equivalent	Lifelong Learning Partnership		CS	
Learning City	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE (LI 1)	Increase the number of pupils in the most deprived areas gaining 5 A*-C, including maths and English, at GCSE	Lifelong Learning Partnership	YorOK Board	LCCS	
Safer City	Serious acquisitive crime rate (NI 16)	Reduce the serious acquisitive crimes by at least 18% (CS)	Safer York Partnership		NS	North Yorkshire Police
Safer City	Perceptions of anti-social behaviour (NI 17)	Reduce the proportion of the public concerned with anti-social behaviour (CS)	Safer York Partnership		NS	North Yorkshire Police



SCS Theme	LAA Measure	What is to be achieved between 2008 - 2011 in York [approximations]	Lead Partner	Co-lead Partnership	Lead CYC Director	Other Key Partners
Safer City	Rate of proven re-offending by young offenders (NI 19)	Reduce re-offending by young offenders	Safer York Partnership	YorOK Board	LCCS	Youth Offending Team
Safer City	Re-offending rate of prolific and priority offenders (NI 30)	Reduce re-offending of prolific and priority offenders	Safer York Partnership		NS	North Yorkshire Probation
Safer City	Drug-related (Class A) offending rate (NI 38)	Reduce drug related crime by 10%	Safer York Partnership		NS	NHS North Yorkshire & York
Safer City	Alcohol-harm related hospital admission rates (NI 39)	Limit hospital admissions caused by alcohol related illnesses to 1675 per 100,000(CS)	Safer York Partnership	Healthy City Board	HASS	NHS North Yorkshire & York
Safer City	People killed or seriously injured in road traffic accidents (NI 47)	Reduce the number of people killed or seriously injured by at least 40% compared to a 1994/98 average (CS)	Safer York Partnership		CS	NHS North Yorkshire & York
Safer City	First time entrants to the Youth Justice System aged 10-17 (NI 111)	Reduce number of children and young people committing crimes for the first time	Safer York Partnership	YorOK Board	NS	Youth Offending Team
Safer City	Substance misuse by young people (NI 115) (% of young people reporting either frequent misuse of drugs/volatile substances or alcohol or both)	Reduce the number of young people misusing drugs	YorOK Board		LCCS	
Sustainable City	Congestion - average journey time per mile during the morning peak (NI 167)	Limit the impact of congestion on the morning peak hour journey time(CS)	Environment Partnership		CS	
Sustainable City	Per capita CO2 emissions in the local area (NI 186)	Reduced CO2 emissions in the LA area per capita by at least 0.8 tonnes (12% reduction) (CS)	Environment Partnership		CS	Environment Agency
Sustainable City	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy rating (NI 187)	Each year take a minimum of 50 households on benefits from a Standard Assessment Procedure (SAP) rating of below 35, to above 35. (CS) Each year take a minimum of 50 households on benefits from a SAP rating of below 65, to above 65. (CS)	Inclusive York Forum		HASS	
Sustainable City	Adapting to climate change (NI 188)	Increase ability to deal with the pressures of climate change by identifying priority risks and actions to address them	Environment Partnership		CS	Environment Agency
Sustainable City	Residual household waste per household (NI 191)	Decrease the amount of residual waste per household	Environment Partnership		NS	
Sustainable City	Improved local biodiversity - active management of local sites (NI 197)	Increase the number of managed conservation sites	Environment Partnership		CS	
Sustainable City	Conservation Area Appraisals undertaken (LI 4)	Increase the number of Conservation Area Appraisals undertaken	Environment Partnership		CS	

SCS Theme	LAA Measure	What is to be achieved between 2008 - 2011 in York [approximations]	Lead Partner	Co-lead Partnership	Lead CYC Director	Other Key Partners
Thriving City	Working age people on out of work benefits (NI 152)	Reduce the proportion of working age people on out of work benefits to 6.4% from a baseline of 7.4% (CS)	Economic Development Partnership		CS	Yorkshire Forward
Thriving City	Working age population qualified to at least NVQ level 4 (NI 165)	At least 36% of working age population to have a degree level qualification, from a baseline of 33.8% (CS)	Economic Development Partnership	Lifelong Learning Partnership	CS	Learning & Skills Council
Thriving City	Average earnings of employees in the area (NI 166)	Increase the average wages in York compared to the national average	Economic Development Partnership		CS	
Thriving City	VAT registration rate (NI 171)	At least 500 VAT registrations per year by the year 11/12 (CS)	Economic Development Partnership		CS	Yorkshire Forward
Thriving City	Maintain percentage difference between York and regional median and 25% percentile figures for residents pay in York (av. gross weekly earnings) (LI 2)	Ensure average weekly earnings remain above the regional average for all wage earners	Economic Development Partnership			



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**Executive**

31 March 2009

Report of the Director of Learning Culture and Children's Services

**The New Children and Young People's Plan for the City of York : 2009-12****Summary**

- 1 This report provides a briefing for the Executive on the partnership work completed to produce a new Children and Young People's Plan 2009-12 for the city. The report seeks Executive's endorsement and support of that plan.

**Background**

- 2 The production of a Children and Young People's Plan (CYPP) is a statutory requirement, introduced by the 2004 Children Act, placed upon all local authorities. It is *the* key planning document which sets the strategic priorities for all involved in children and young people's services. National guidance has been produced describing the purpose, recommended structure and overall expectations of the plan but local flexibilities do exist to shape the document to best impact locally. Responsibility for the plan locally rests with the YorOK (Children's Trust) Board, which approved the first Children and Young People's Plan for York in 2005, the current for the 2007-10 period and agreed to develop and has now approved a plan for the 2009-12 period. The Children and Young People's Plan is a partnership plan, which covers all of the services that are provided for children and young people in the city. It is about the services, such as schools, that are provided for everybody, as well as the services that are targeted on particular groups of young people that may need special attention.
- 3 The ultimate aim of our plan is to make a real difference to the lives of children and young people in the city by improving outcomes for them. As a result, we achieve improvements for the city as a whole both now and in the future. It is encouraging to report that in the current Children and Young People's Plan 2007-10, of 17 Key Performance Indicators where a trend can be identified, 14 have improved, which is over 82%. In short, focused strategic attention led by an effective partnership contributes to real improvement, even on the most challenging issues. The Plan must also be viewed in the context of the wider Sustainable Community Strategy (SCS) for the city. The YorOK Board is a key delivery vehicle for that strategy and the work of the wider Local Strategic Partnership (LSP) and as a result the CYPP priorities are fully consistent with SCS and LSP ambitions.

## Analysis

- 4 The consultation undertaken emphasized the importance of a clear vision, a clear inspirational description of our ambition. The Board as a result agreed to update its existing vision and replace in the new plan with the following

*“York is a city making history and its children are our future. Every child and young person in York deserves the chance to reach their full potential and live their dreams. We will stretch the most able, support those who start at a disadvantage, and protect and nurture the most vulnerable.”*

- 5 As indicated earlier, however well produced plans of this nature are, what really matters is the impact they have. The priorities in the new plan are already being used to influence the priorities and commissioning decisions of all key partners. For example, the 2009/10 Service Plans for the Directorate of Learning Culture and Children’s Services are structured around the priorities of the new CYPP. In addition, the YorOK Board has a significant ongoing performance management role in respect of the plan. The Plan contains a scorecard of key performance indicators which will be reported at least three times a year to the Board. All relevant indicators which feature in the Local Area Agreement are automatically included in the new scorecard. In reporting to the Board we will provide not only performance figures but also analysis of what the figures are saying. Most importantly we will also be expected to provide more detailed analysis and new proposals for situations where performance is not making the required progress. Such situations may result in expectations from the Board of more frequent reporting or for thematic Board level discussions or workshops.
- 9 The Plan will be formally launched at an event 12-2 on the **1 April 2009** at the Hospitium in Museum Gardens. Copies of the new plan will be distributed to Executive Members in advance of the Executive meeting but attached to this paper (**Annex 1**) is the poster version of the Plan, which forms a useful summary of both the principles underpinning our work but also the 25 key priorities the plan contains.

## Options

- 10 This report is primarily for information. The Executive Member and her Shadow are active members of the YorOK Board and the Children and Young People’s EMAP were formally consulted during the consultation phase.

## Consultation

- 11 The new Plan is the end product of a very widespread consultation process. We recognised that strong engagement of local stakeholders, parents and children and young people themselves, was essential if we were to ensure that the plan was to truly address the issues faced by local citizens. We also realised that rich consultation feedback was available already and hence we produced a consultation document which was based on issues which had emerged as particularly important for one or more reasons, such as those:

- that children and young people have been saying they are important to them,
  - where the data collected is saying there is room for improvement,
  - that the Annual Performance Assessment or the Joint Area Review have identified as needing further attention,
  - where the national agenda, which has been given a renewed impetus through the Children's Plan, was directing us in this way.
- 12 The original consultation document outlined the most important issues where fresh ideas and additional help might make a difference. The core consultation document was adapted for use with specific groups and made available through the YorOK web-site (<http://www.yor-ok.org.uk/cyppconsultation>) and through link ups with many voluntary and community groups across the city.
- 13 Over 4000 children and young people took part in the consultation through events such as conferences for student councils within schools, focus groups talking about specific issues, specially commissioned pieces of research and a child-friendly consultation document. Parents of children of all ages have also been involved in the consultation for the plan, working through the Parental Involvement Network and events organised for parents across the city. Partner agencies in the public and voluntary sector were consulted through the YorOK Board and other strategic groups in the city. Opportunities were also created for the consultation to be raised with staff at briefings, meetings and conferences.
- 14 The main issues stemming from this consultation were:
- Support for all children with an emphasis to engage with the disadvantaged and disenfranchised so that all children and young people can achieve their absolute potential;
  - Better help for parents to bring up their children;
  - More support about healthy lifestyles especially healthy eating;
  - More opportunities for children and young people (especially disabled children) to take part in everyday activities;
  - Clearer information about activities and help for children and young people;
  - Ways to keep children safer by making sure agencies work better together;
  - Help for children and young people to feel safer in their city;
  - Opportunities to learn even more at school and college in fun and interesting ways;
  - More ways in which children can be proud of York and York proud of them;
  - Activities to alleviate child poverty and homelessness amongst young adults;
  - Clearer advice and support to help young people (including disabled young people) when making choices about adult life.

Full details of the consultation feedback has been placed on the YorOK website.

### **Corporate Priorities**

- 15 The new Plan supports progress to:

- Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
- Improve our focus on the needs of customers and residents in designing and providing services
- Improve leadership at all levels to provide clear, consistent direction to the organisation
- Improve the way the council and its partners work together to deliver better services for the people who live in York
- Increase people's skills and knowledge to improve future employment prospects

### **Implications**

- 16 **Finance:** there are no specific financial implications arising from this report but clearly all partners will be seeking to ensure that financial resources are focused towards the key priorities arising from the plan. A partnership commissioning group chaired by the Director of LCCS will explore opportunities for further alignment and pooling of budgets to achieve improvement.
- 17 The Plan makes reference to human resources, crime and disorder, property and information technology issues but this report carries no specific implications in those areas
- 18 **Legal:** The production of a Children and Young People's Plan (CYPP) is a statutory requirement, introduced by the 2004 Children Act, placed upon all local authorities
- 19 **Risk Management:** the existence of such a plan is key to reducing key risks for the authority. Risks that resources will be inappropriately focused on non priority activity. Risks that the safety and well being of our children and young people are not being monitored and improvements sought at the highest possible partnership level. Risks that the authority fails to comply with a statutory requirement.

### **Recommendation**

- 20 Members are asked to:
- Endorse and support the new Children and Young People's Plan for the city

Reason: to demonstrate the required local authority leadership of this key partnership planning activity

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**Report Approved**  **Date**

**Specialist Implications Officer(s)**

Richard Hartle  
Head of Finance LCCS  
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Wards Affected: All

For further information please contact the author of the report

**Background Papers: None**

**ANNEX 1: Poster Version – Summary – Children and Young People's Plan for  
City of York 2009-12**

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# The Children and Young People's Plan 2009 - 2012 for the City of York

## VISION

**York is a city making history and its children are our future. Every child and young person in York deserves the chance to reach their full potential and live their dreams. We will stretch the most able, support those who start at a disadvantage, and protect and nurture the most vulnerable.**



## TEN PRINCIPLES

**Underpinning our vision are ten principles that will determine the way in which we will all work together to achieve our goals:**

1. Children are children first and foremost.
2. Every single child needs the chance to reach their full potential.
3. Families are at the heart of all our policies.
4. Intervening early is our motto.
5. We need to take special steps to reach out to those children, young people and families who may be struggling against disadvantage or discrimination.
6. Education is the greatest liberator in our collective battle to eliminate, or at least minimise, the impact of child poverty.
7. We need to ensure that we involve and engage children, young people, families and communities in the design and delivery of the services they receive.
8. There must be 'no wrong door' when people access our services.
9. We need to recognise the dedication and professionalism of our workforce.
10. We will need trusting and innovative partnerships.

## TWENTY-FIVE YorOK PRIORITIES

Being Healthy	Staying Safe	Enjoying & Achieving	Making a Positive Contribution	Achieving Economic Well-being	Service Management
<p>1. Promote positive health choices from conception onwards.</p> <p>2. Develop specific programmes to tackle obesity, substance misuse, unwanted conceptions and sexually transmitted infections.</p> <p>3. Support emotional well-being.</p> <p>4. Bring integrated health services closer to local communities.</p>	<p>5. Protect children and young people to the highest possible standards.</p> <p>6. Recognise and address wider safeguarding issues.</p> <p>7. Promote a safer city through the delivery of outstanding, integrated services.</p> <p>8. Provide stable, secure, local placements for our Looked After Children.</p>	<p>9. Aim for world-class standards of leadership and ensure that all children and young people enjoy and achieve.</p> <p>10. Implement best practice to improve behaviour and attendance.</p> <p>11. Ensure that we 'narrow the gap' in outcomes for vulnerable groups.</p> <p>12. Continue to ensure a high quality Early Years experience.</p> <p>13. Ensure that children and young people make best use of York's unique culture and heritage to participate fully in their cultural entitlement.</p>	<p>14. Provide more things for children and young people to do and places for them to go.</p> <p>15. Strengthen communities through innovative family involvement.</p> <p>16. Value children and young people's contribution and celebrate their successes.</p> <p>17. Further reduce the likelihood of offending and its impact on communities.</p>	<p>18. Increase the quality and range of opportunities for young people to realise their dreams and ambitions.</p> <p>19. Support children and young people through key transitions in their lives.</p> <p>20. Further reduce the number of young people not in education, employment or training.</p> <p>21. Reduce child poverty and homelessness.</p>	<p>22. Make sure that a commitment to equalities underpins everything we do.</p> <p>23. Further develop a well-qualified, creative and integrated workforce.</p> <p>24. Invest in sustainable buildings and open spaces.</p> <p>25. Spend every penny wisely through 'integrated commissioning'.</p>



**To view the Children & Young People's Plan, please visit our website: [www.yor-ok.org.uk](http://www.yor-ok.org.uk)**

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**Executive****31 March 2009**

Report of the Director of City Strategy

## **CYCLING CITY PROJECT - PROGRESS REPORT**

### **Summary**

1. This report updates members on the progress of the Cycling City Project since the previous report brought in September 2008. It advises members of the approval of the strategy by Cycling England in December and highlights the activities carried out in 2008/09. The report also describes a proposed approach and identifies schemes and activities in the remaining two years of the project. Finally it makes a proposal for allocating the funding to the various programmes of work and recommends that further reports on specific schemes and activities are regularly reported to members.

### **Background**

2. The previous report relating to the Cycling City Project was brought to members in September 2008 at the stage where the project's strategy was being developed prior to being submitted to Cycling England (CE) and the Department for Transport (DfT). Since this time a significant amount of work has been undertaken to get the strategy signed off and to begin to deliver the schemes and interventions during the first year of the three year project.

### **Strategy**

3. The Cycling City strategy was submitted to CE at the end of September and following feedback from Cycling England was reformatted slightly to fit in better with other Cycle Towns submissions, this was then resubmitted in early December and signed off just before Christmas. A copy of the final strategy is included as Annex A. The strategy was accompanied by a map showing where proposed new infrastructure schemes fitted into the network, an updated copy of this plan is attached as Annex B.
4. In summary, the strategy included the overarching aims of increasing the level of cycling in York by 25%, increasing cycling to work by 10% and children cycling to school by 100%. These are very challenging targets given the baseline level of cycling in York. To help achieve the targets, six objectives were set as follows: -
  - Improving elements of strategic infrastructure.

- Improving minor infrastructure and equipment.
  - Working innovatively with schools to encourage even higher levels of cycling.
  - Engaging with groups that have low cycling participation to increase cycling levels.
  - Helping businesses to increase the proportion of their workforce cycling to work.
  - Using the opportunity created by the Cycling City designation to refresh and expand our marketing approach.
5. To support this strategy we have engaged with the city through a city wide consultation so we may understand where residents have barriers to cycling. Key to this was identifying resident's priorities for both on and off road routes as well as the most dangerous locations for cyclists. It is hoped that by addressing these barriers more residents will be encouraged to cycle.
  6. With the very challenging targets our strategy must be focused on achieving them within the project period. In the short term we must overcome the barriers, encourage and support existing and new cyclists. However this cannot be achieved by the cycling initiatives alone and must be part of the city's overall traffic and transport strategy. Part of those complementary measures may include demand restraint which may not be popular as they will restrict access.
  7. It is very difficult for us to assess what pent up demand there may be to cycle, however the results of the consultation suggests that if the circumstances are right with the barriers removed and there is an encouragement to cycle, then significant numbers of new or lapsed cyclists will start to cycle.
  8. It is not possible for us to predict with any certainty the outcome of the strategy and the delivery plan as there is no model or standard that can be used to forecast the likely increase in cycling.

### **Delivery Plan**

9. A key element of the project is to link marketing of the existing opportunities for cyclists with targeted improvements to the network and other better cycling facilities. The key messages are continuity and awareness. Route continuity will be delivered by undertaking infrastructure works at key constraints on the network and awareness will be raised by better signing, marketing and training. Indicative allocations are shown in Annex C. Detailed proposals for significant schemes will be submitted separately for member approval.
10. To highlight the opportunities for cycling a route branding exercise will be undertaken based upon a schematic map of the city. Routes will be ranked in a hierarchy with improvements targeted on the most heavily used

sections of the network and links which open up new areas of the City. A co-ordinated signing and marketing initiative will be progressed to promote the improved cycle network. Infrastructure improvements will be targeted at the following areas:

- Overcoming the barriers
- The Orbital Route
- Missing Links
- Cycle Parking

### **Overcoming the Barriers**

11. The citywide consultation identified a number of locations for both on and off road routes. These locations included :
  - Blossom Street
  - Wigginton Road
  - Fulford Road
  - Hull Road
  - Holgate Road
  - Gillygate and Lendal Bridge
  - Tadcaster Road
  - Ring Road
  - Fishergate
  - Railway Station
12. To address these we must first analyse the results of the consultation in more detail so we may understand the specific pinch points that residents have concerns about. With many of our roads in the main urban core there is insufficient space to accommodate dedicated cycling facilities safely, so we must look for alternative routes that allow cyclists to avoid these sections of road. Alternatively we can remove road space so that dedicated space for cyclists can be provided with consequential traffic delay and congestion not just to cars but also to buses.
13. Pinch points identified by the review of the network and highlighted by the public in the cycling city consultation will be targeted across the city. Improvements are proposed at Blossom Street and Fishergate Gyratory in 2009/10 with further works proposed on the Inner Ring Road and other key locations in future years.

### **Orbital Route**

14. Key to this strategy is the 8 mile orbital circuit which links the existing principal off-road cycle paths (Millennium Route and Foss Islands Route) within the city and provides better access between the main radial routes.

Over half of this route is already on off-road paths with the majority of the remainder on quiet traffic calmed streets. This route will improve the opportunities for cycling between residential areas, schools and the main employment sites in the outskirts, whilst also improving access to the key radial paths into the city centre. Improvements to the Water End section of the route over Clifton Bridge are being undertaken this year with further works proposed on the Clifton Green to Wigginton Road, Hob Moor to Poppleton Road and James St. to University sections over the next two years. The works will include the provision of off road cycle routes where possible, better crossing facilities at busy roads and improved links to the radial network.

### **Missing Links**

15. The missing links programme will deliver new sections of improved cycling facilities on key routes. New off-road cycle routes will be provided on Fulford Road as part of the multi-modal project in 2009/10. Improvements to the Wigginton Road route in the hospital area will also be progressed over the next two years. Routes through the city centre will be reviewed as part of the City Centre Accessibility Masterplan and Area Action Plan currently being undertaken. Cycle facilities will also be improved on the A59 and Wigginton Road as part of the Access York Phase 1 Park & Ride project, which is programmed to start in 2010/11.

### **Cycle Parking**

16. The availability and security of cycle parking has been highlighted by many cyclists and non-cyclists as one of the reasons for not cycling. To overcome this concern improved cycle parking will be provided at the city centre and at key employment/retail/education locations around the city. Manned secure cycle parking will be provided at the Hub Station on North Street and covered parking at other locations in the city centre. Locations for cycle parking will be identified by working with employers during the improved travel planning initiative.

### **Softer Measures**

17. A key part of the delivery plan is focussed on softer measures, including both training and other initiatives through to marketing and events. All are designed to raise awareness and change people's perception of cycling and encouraging modal shift from the private car. The enthusiasm of the stakeholder groups delivering these measures will greatly assist in achieving increased levels of cycling in the City.
18. Lessons from the Cycling Demonstration Towns across the country have shown that these methods are highly successful in delivering significant increases in the uptake of cycling. The proposed initiatives will complement the major infrastructure works to improve the cycle network as well as the smaller schemes such as covered cycle parking and signage. Improved maintenance of the existing network will also be undertaken to address the concerns raised in the consultation.

19. The package of proposals includes a programme to aid more extensive and connected training and events in schools and out of school activities to be launched later this year. In addition the following areas will be targeted:
- Guided rides - over 45s, people with disabilities, females
  - Girls only bike maintenance courses
  - Over 45s/ people with disabilities
  - Beauty and the Bike - girls initiative
  - Family learning initiative
  - Ward specific projects

### **Funding**

20. Funding of approximately £3.7m is available over the three years to deliver the proposed programme with equivalent match funding provided from CYC and partner resources. The funding for Year 1 was set at £500,000. The programmes for Years 2 and 3 are set at around £1.6m. The split between capital and revenue across the programme is approximately 30% revenue and 70% capital, although there is some flexibility in the approach. The revenue schemes are all aimed at getting groups that only participate at low levels into cycling, encouraging greater involvement in cycling through marketing initiatives, and working with employers to encourage greater levels of cycling to work. In addition, during the CE visit, they particularly wanted a greater investment in cycling margin works, and the programme was expanded accordingly.

### **Media Launch**

21. On the advice of CE a decision was taken to launch the Cycling City project to the media before our strategy and programme were officially signed off to enable them to disseminate information to residents who may have been wondering what was going on and why they hadn't heard much about the project since we informed them of the success of the bid. This launch took place on 10th December at the Merchant Taylors' Hall. It was agreed by all that this event was well attended and a good start to the project.

### **City-Wide Consultation**

22. In tandem with other initiatives being developed a questionnaire was designed which was subsequently delivered to all households in the council area. The aim of the questionnaire was to identify how many non-cyclists and lapsed cyclists there were in York and what measures the council could take to encourage them to start cycling whilst also encouraging existing cyclists to cycle more. The questionnaire sought to identify the barriers to cycling for non-users and areas where new facilities were needed. The questionnaire was combined with the citywide Budget Consultation to avoid duplication of effort and expense and was also available online.
23. An unusually high response rate of just over 10% was achieved with approximately 9,000 responses received. Approximately 57% of the

respondents categorised themselves as a cyclist, 32% were lapsed cyclists and 11% said they had never cycled (note: these figures cannot be used as an indication of the proportion of the population who cycle as the sample is still fairly small and cyclists may have been more likely to fill out the form than non-cyclists because of their interest in cycling).

24. Some of the headline results from the questionnaire are shown below.

#### Cyclists

- Almost half cycle at least 4 times per week with a further third cycling 1 to 3 times per week
- Over a third use the bike as their main form of transport with a similar proportion using the car as their main mode
- Almost three-quarters stated that providing more dedicated cycle tracks away from roads would encourage them to cycle more
- The top priorities for more cycle parking are the city centre, station, Clifton Moor and the hospital
- The most dangerous locations for cyclists are Blossom Street, Gillygate, station and the ring roads

#### Non-Cyclists

- The main reasons for not cycling are that it is too dangerous, there is too much traffic or they are too old
- One fifth of those who had never cycled cited a lack of training as their main reason for not cycling
- Almost a half of lapsed and non-cyclists drive a car as their main mode of travel with a quarter using the bus
- If improvements were made for cyclists lapsed and non-cyclists are more likely to cycle for leisure than for utility trips
- The most dangerous locations identified by lapsed and non-cyclists are Blossom Street, Gillygate, ring roads, Wigginton Road and Bootham

25. The questionnaire by its nature was relatively general in its questions and so we are working toward a better understanding of the results. We are also investigating how other authorities have addressed the issue of barriers and what techniques and standards they have adopted. It is likely that we will trial some of these techniques on confined roads as well as at junctions and crossings to explore what works and what does not.

### **Stakeholder Involvement**

26. Throughout the bid preparation period and the development of the strategy both internal and external stakeholders have been involved and contributed their expertise to the project. The project, with its potential wide range of benefits from improving health, the environment and social inclusion has helped strengthen relationships across several directorates of the council with a common aim.



27. Six themed delivery groups have been set up to deliver the strategy.
- Major Infrastructure
  - Minor Infrastructure/Equipment
  - Marketing/Information
  - Travel to Work
  - Schools
  - Participation
28. These groups are made up from both council staff and external stakeholders and have been structured to maximise the potential skills available to the project, each group is led by an employee of the council. Each group has been allocated a number of schemes from the programme to deliver over the three financial years. These groups will meet regularly to take the project forward into Years 2 and 3.
29. The Management Agreement between Cycling England and the City of York Council requires the authority to set up a Steering Group to guide the Project throughout its life. Cycling England required the Steering Group to include representatives from the following organisations as a minimum - the local PCT, the station/rail franchisee, key employers, key developers and local cycling organisations. It is hoped to hold the first meeting of the Steering Group during March/April. Further progress will be reported at the Executive meeting.

### **Project Management**

30. A temporary project manager was appointed in October 2008 to help establish the project and the structures needed to take it forward successfully. A permanent project manager (for the life of the project) has now been appointed and started in post 2 March 2009.
31. A fixed term contract (for the life of the project) for a Transport Planner to support the Cycling City project has also been filled. The appointee will take up the post on 8 April 2009 and will support all aspects of the project schemes including design, marketing and implementation.

### **Early Visits**

32. Cycling England have already made a visit to York to check on our progress and to provide support and encouragement to the project. They made some helpful suggestions with regard to the detail of some of our infrastructure projects but have encouraged us to develop and implement new initiatives that improve the cycling experience in York. We will therefore be seeking to introduce new ideas into some of the schemes proposed for next year as a means to demonstrate new initiatives.
33. In February, Paul Clark, the minister with a responsibility for cycling, visited us to talk about our progress and the early successes. He was particularly

keen to understand our strategy and was impressed with the level of commitment the council has to increasing the number of people cycling in the city.

### **Delivery of the Programme in Year 1**

34. The delays in getting the strategy and programme signed off by CE and the funding released by DfT have meant that the six themed groups set up to deliver various aspects of the project have had less time than originally envisaged to deliver the first year programme, however, there are many schemes underway and planned for delivery before the end of 2008/09 and some which will run across more than one financial year. We are confident that we will spend the allocation of £500K before the end of the financial year.

### **Capital Schemes**

35. Despite the delayed start significant progress has been made delivering cycling improvements using the additional funding in 2008/09. The delivery of some of the schemes has been re-profiled to ensure that the full allocation is achieved within the year.
36. The largest infrastructure scheme in the 2008/09 programme is the Clifton Bridge cycleway and the associate links at either end. The route stretches from the Salisbury Road junction to the Clifton Green junction and forms a key part of the proposed “orbital” route, it will also fill one of the major gaps on the cycle route network. This scheme is on track to be completed this financial year.
37. On the suggestion of CE the council has identified a raft of quick-win measures to raise the profile of cycling by refreshing existing facilities or renewing the section of the carriageway where cyclists ride on roads where full resurfacing is not appropriate (cycle margin works). A list of appropriate schemes has been drawn up and approximately £80K is programmed to be spent on these improvements before the end of the financial year.
38. Beckfield Lane (Ostman Road to Boroughbridge Road) cycle scheme has been brought forward in the capital programme and will provide improved off-road cycle facilities to link to Manor School in time for the opening of the new school.
39. The opportunity was taken to improve the cycle access to the York College during the bridge replacement works on Moor Lane with both on and off road facilities.
40. Signs are being manufactured to fit onto all the “Welcome to the City of York” boundary signs on routes into the city to highlight to residents and visitors that York is a Cycling City.
41. The following schemes have been transferred for delivery later in the programme:

- Lendal Hub Station (a secure cycle parking facility, recycled bicycle sales and repairs shop located in the decommissioned electricity sub-station adjacent to Lendal Bridge) is one of the key schemes included in the strategy, which was originally planned to be delivered in 2008/09. Unfortunately issues arising from the Listed Building Consent application delayed this scheme. Council officers also needed to agree a management and delivery strategy for the project with Bike Rescue and their architect. This delivery plan has now been agreed and the architect is addressing the concerns expressed during the listed building control process. If all goes as planned, conversion could be completed by late summer with Year 2 funding. A structural survey was completed in February 2009 and plans submitted for listed building consent. That consent is still awaited and the detailed costs for the building conversion are currently being prepared. A separate report on the delivery of the Hub Station will be submitted to members once the Listed Building Consent is granted and estimates for the conversion works have been finalised.
- Covered cycle parking in the city centre, which will be influenced by the ongoing Footstreets Review and conservation issues in the city centre, is now likely to progress in the next financial year because of the difficulties of approval in such a sensitive area. A design exercise is being examined for one location as a way of exploring the possibilities and likely impact.
- Trialling of low level, solar-powered, LED (light emitting diode) lighting on a section of off-road cycleway across Bootham Stray. Due to an existing planning condition relating to lighting on this path planning approval will be needed. If approval is granted this scheme will be progressed in the next financial year but if it is refused an alternative location will be sought.

### **Revenue Schemes**

42. The Participation Group has made impressive progress in getting initiatives underway aimed at getting more people cycling. The group has delivered a number of guided rides (led by volunteers), which have proved to be very successful. In addition 18 volunteers have been trained on a Cyclists' Touring Club (CTC) Ride Managers Course to lead guided rides according to a set policy and protocol. The Council is one of the first local authorities to complete this training.
43. A number of participation events have been planned to take place during March 2009. These events are predominantly located at schools in the most deprived wards in the city (Clifton, Heworth, Westfield and City Centre). They are aimed at increasing cycling levels across all target groups.
44. The Schools Group has made progress, with measures to increase training initiatives well under way. Cycling trainers have been trained in cycle maintenance and a "women only" cycle maintenance course is being piloted in March 2009. Family cycle training events are being planned to train parents and children together. The Biking Viking event will take place in

April. The event (organised in conjunction with Sustrans) will involve pupils from four schools riding into the city centre proving that cycling can be fun and safe.

45. The Marketing Group has dealt effectively with preparations for the launch and is making good progress towards establishing a dedicated website and having promotional materials available to support of the other initiatives, e.g. redesigning the York cycle map. Currently information is being provided on the council's website but Cycling England would like to see the project have more prominence.
46. A crucial part of determining the success of the Project will be studies and analysis independently commissioned by Cycling England from their consultant Sustrans. A baseline level of cycling needs to be established so that future growth can be determined. Agreement has been reached with Sustrans on the extent of monitoring equipment that needs to be upgraded or installed to provide the necessary data. Orders have been placed for this equipment and significant expenditure will take place during March, with the remainder of the purchase and installation work planned for early in 2009/10.
47. Some of the schemes that have been deferred to later in the programme include:
  - Deferment of the planned 2-day cycling festival to the summer of 2009 and delays by Cycling England in preparing personal journey planning software has meant that funding not spent on those activities will be directed to additional cycle margin improvements. Works will also be brought forward in this programme to absorb the under-spend anticipated in several other minor revenue funded schemes, which have been delayed by the later than anticipated start on the project.
48. The Council submitted a claim to Cycling England in January 2009 for approximately £183,000. It was the only one of the new Cycling Town / City local authorities to submit a quarter three claim. A second claim will be submitted in March 2009 for quarter four and it is expected at this stage that the claim will be in the region of a further £320,000, taking the total up to the full allocation of £500k.

## **Delivery in Year 2**

49. An internal review by the inter-departmental delivery team is underway to prepare the work programme for Year 2. Following feedback from the Stakeholder Group at their first meeting, it has been recognised that resources identified in the Bid submitted to Cycling England might be better redirected to other measures. Stakeholders and officers are of the opinion that the strategy identifies the correct objectives and target groups for delivering increases in cycling. However, if significant increases in cycling are to be obtained the focus of the project should be reconsidered and greater emphasis and funding should be directed at schemes and initiatives that will address the concerns raised by the city-wide consultation and

encourage cycling to school and employment, particularly major employers in the city.

50. The schematic map in Annex B identifies the strategic cycling network. The completion of this network is a long-term aspiration and delivering capital infrastructure schemes in the Cycling City project will be a significant step towards achieving it.
51. The schemes and initiatives that make up the Cycling City project will be delivered through a number of funding streams, i.e. the Local Transport Plan, Cycling City funding, Access York Phase 1 and a Road Safety growth item. These funding streams will contribute towards delivering different areas of the programme in Years 2 and 3.
52. The key priorities for Year 2 are set out below and include items which may be funded through the project, subject to Members decision regarding the capital programme:
  - Fulford Road (cycle elements of the scheme) – radial
  - Crichton Avenue (may be delivered over Years 2 and 3) – orbital
  - Blossom Street junction improvements – key junction
  - Hospital route cycle link - radial
  - Fishergate Gyratory improvements – key junction/radial
  - Hub station secure cycle parking and city centre cycle parking improvements
  - Cycle infrastructure at key employment sites, including CYC, Nestle, Hospital (subject to further discussion)
  - Cycle training, including adult and family sessions
  - Guided rides initiative
  - Cycle maintenance courses
  - Events promotion – Biking Vikings (April), Bike Week (June), 2-day bike festival (August), Tour of Britain (September), In Town Without My Car (September)
  - Marketing campaigns (to be decided), production and promotion of a new cycling city website, revised York cycle map, and leisure ride maps
  - Signing and lining maintenance and improvements
  - Funding of a full-time Transport Planner and supporting promotion and marketing work on a part-time basis
  - Maintenance of the existing network
  - Access to Station – Expenditure on works associated with station access improvements is scheduled to start in the next financial year. It is worth noting that the new franchise holder for the East Coast Main Line – National Express – has indicated that it is very supportive of cycle

access to the station, and it is hoped that this will give extra emphasis to the schemes planned to start next year, and possibly even allow expenditure to be brought forward. The current proposals are to provide a ramped access into the station car park and additional cycle parking. Outline plans have been prepared in relation to improvements to Scarborough Bridge but insufficient funding is currently available within the project to fully progress this item.

## **Evaluation**

53. It will be important to evaluate the projects included in the proposal. The schemes and the overall project will be monitored by CYC and Cycling England through the monitoring arrangements with Sustrans. The Council will be expected to participate in reporting progress and to assist where necessary in other monitoring arrangements that Cycling England are undertaking e.g. telephone surveys, on-site interviews.

## **Consultation**

54. Consultation with stakeholders and partners is ongoing through the delivery of the individual schemes and through the Steering Group. Further consultation with residents to understand the detail of the survey responses will be undertaken as the project progresses.

## **Corporate Objectives**

55. The project, if successful, would 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 a shift from car use to cycle use for people throughout the city.*
  - Increase the use of public and other environmentally friendly modes of transport. *The proposals will make cycling into the city centre more attractive for current and potential cyclists and have the potential to increase levels of cycling.*
  - Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest. *The scheme will encourage more people to cycle with the added benefits of improved health. Cycling is also an ideal mode of transport for people on low incomes whose health may be poorer.*
  - Improve our focus on the needs of customers and residents in designing and providing services. *These proposals would help cater for all types of cycles and cyclists as they focus on children and a number of hard to reach groups as well as providing general improvements in cycling facilities.*

- Improve the way the Council and its partners work together to deliver better services for the people who live in York. *The potential cycle park at the former Lendal Sub Station will be achieved by partnership working between the public and private sectors. The project delivery groups will provide the means for officers and stakeholders to work together.*
56. Local Transport Plan (LTP): The scheme would contribute to several of the aims of the LTP, namely:
- To reduce the need to travel, especially by car, and encourage essential journeys to be undertaken by more sustainable modes;
  - To improve economic performance in a sustainable manner;
  - To reduce the levels of actual and perceived safety problems;
  - To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
  - To improve the health of those who live or work in, or visit, York;
  - To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

### **Implications**

57. **Financial** – The grant has to be match funded by contributions from the Council, developers and stakeholders. The grant cannot be carried forward into future years, any underspend would be reallocated to another cycling town project and will be lost to the York cycling city project. Indicative allocation profiles for the remainder of the project are indicated in Annex C. Subject to the agreement of Cycling England it is proposed to adjust the split between revenue and capital grant funding within the same overall funding envelope to increase the availability of revenue funding for marketing/cycling promotion initiatives.
58. **Human Resources (HR)** -- The additional posts for the Project Manager and Transport Planner have been created within the Transport Planning team and funded from the Cycling City project.
59. **Equalities** – The project will deliver a range of improvements to facilities and training that will provide residents and visitors to York with travel options to reach key services around the city. Cycling has a valuable part to play in reducing social exclusion by improving accessibility for people who can't afford or don't have access to cars or bus services.
60. **Legal** – The grant from the DfT is made under Section 31 of the Local Government Act 2003 and the Council has entered into a funding arrangement with the DfT in order to be able to access the grant.
61. **Property** – The conversion of the Lendal Hub Station, which is owned by the authority, will enhance the usefulness of the building and increase the overall value of the property portfolio.

62. **Crime and Disorder** – The provision of better cycle parking and the secure manned Hub station facility together should reduce the level of cycle theft within the city.
63. There are no implications information technology or other areas.

### **Risk Management**

64. The main risks associated with the Project are connected with non-delivery of future levels of cycling (strategic). This is a high profile project and it is aimed at not only increasing the size of the dedicated cycle network, but also altering the balance of road space in favour of cyclists at a number of locations. Failure to achieve targets will mean that Cycling England may be guarded in future about further investment, and the funding body behind Cycling England, the Department for Transport, could lose confidence in the ability of the authority to deliver the objectives and targets.
65. 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**

66. The Executive is asked to
  - a. Note the progress made on the Cycling England Project in Year 1.
  - b. Approve the delivery plan for Year 2 subject to receiving detailed reports on significant schemes.
  - c. Agree to receive a further progress report in 6 months time.
  - d. Note that a further report on the Lendal Hub Station will be prepared after listed building approval has been obtained and estimates for the costs have been finalised.
  - e. Agree the proposed allocation of funding in Annex C.

Reason: To ensure the project stays on track and delivers the measures necessary to increase levels in cycling, and, ensure that funding is allocated to schemes most likely to deliver the project objectives.



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**Report Approved**  **Date** 17/03/09

**Report Approved**  **Date**

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**Wards Affected: all**

**All**

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

**Background Papers:**

**Annexes**

Annex A      Cycling City Strategy  
Annex B      Network Map  
Annex C      Indicative Allocation Profiles for 2009/10 & 2010/11

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# CITY OF YORK CYCLING CITY

1st December 2008

## Strategy





**CITY OF YORK COUNCIL  
CYCLING CITY PROJECT**



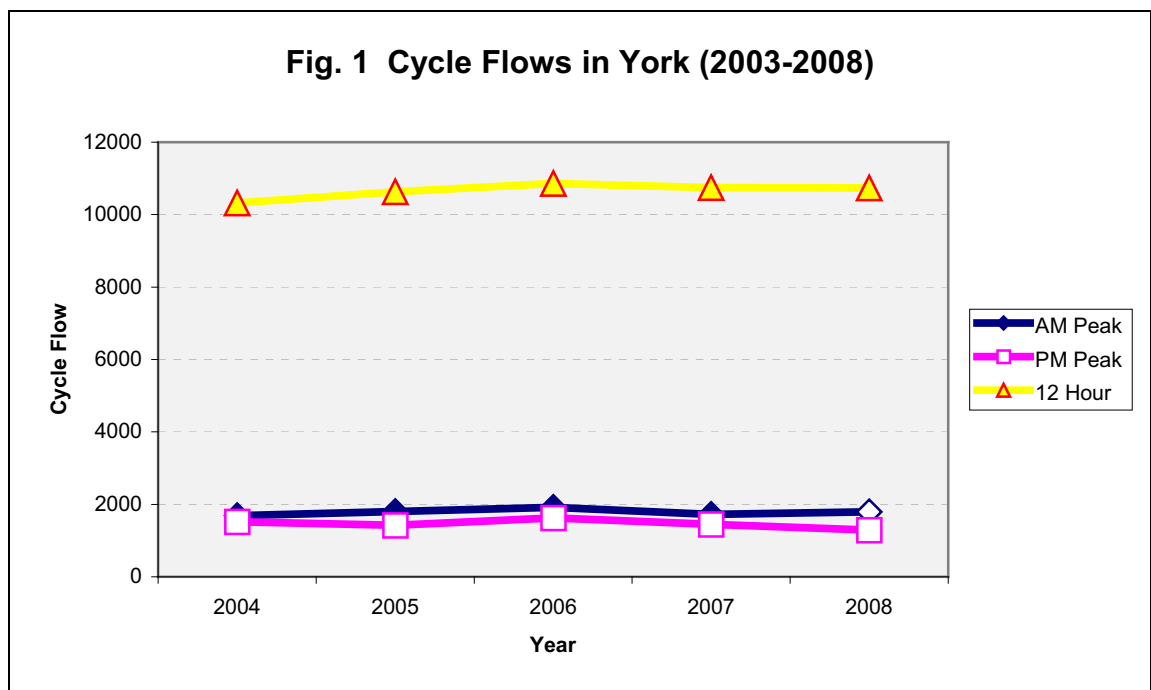
**CYCLING CITY STRATEGY  
DECEMBER 2008**

**SUMMARY**

This document contains the City of York Council's formal response to Cycling England's request for our strategy, as requested in the Guidance Note. It builds on the original submission, but takes into account advice received from Cycling England following recent meetings and visits. Expenditure and priorities for 2008/9 have been recast to reflect the advice received, and to provide the earliest possible impact.

**INTRODUCTION**

Despite the fact that York starts from a higher than average level of cycling to work of 12% (2001 Census) due to the initiatives and facilities that have been provided during the previous 10 years, surveys show that cycling has levelled off (see Figure 1 below). Clearly something fresh is needed to drive participation higher. Cycling City status provides us with the opportunity to build on these solid foundations and to develop a step-change in cycling.



**THE OVERARCHING AIM**

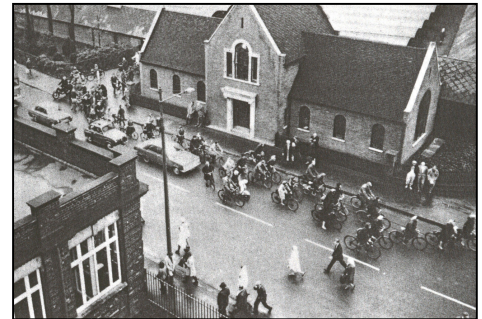
The main aim is to increase levels of cycling significantly by the end of the project. This is also the headline aim of the current Cycling Strategy, adopted as part of the Council's second Local Transport Plan (LTP2). Increased resource levels will ensure that new and innovative initiatives can be launched to tackle specific obstacles and targeted groups.

**Key Targets are:-**

- To increase participation by 25% on existing levels by 2010 (base: approx 10%)
- To generate a 100% increase in children cycling to school (base: 7.4%)
- Increase cycle trips to work by 10% to 13.2% (base: 12% 2001 Census)

Our vision for cycling in York is that:

- **For many more residents it will be the mode of first choice**
- **There will be a much more comprehensive network**
- **Improved facilities will encourage greater use**
- **The community will be healthier and more active**



Within 3 years we will have increased participation in cycling amongst some of the hardest to reach groups in the city, as well as boosted general cycling levels.

**DELIVERING THE OUTCOMES**

Key to achieving this vision is consultation with cyclists, non-cyclists and lapsed cyclists. Initial consultation early in the bid process and the findings of focus groups from previous years clarified perceptions of what was needed, and have helped establish the first year's programme of activities and works. These have been refined into the six prime objectives set out below

- Improving elements of strategic infrastructure.
- Improving minor infrastructure and equipment.
- Working innovatively with schools to encourage even higher levels of cycling.
- Engaging with groups that have low cycling participation to increase cycling levels.
- Helping businesses to increase the proportion of their workforce cycling to work.
- Using the opportunity created by the Cycling City designation to refresh and expand our marketing approach.

Multi-partnership groups based on the six objectives have now been set up. These Project Implementation Groups will be responsible for the delivery and progression of the measures, and will comprise both council officers and external stakeholders to maximise the available skills and specialisms. They will be led by Council officers and will feed back to the day-to-day management group on a regular basis.

Further consultation has already started, with all households in the city receiving an extensive questionnaire. In addition, the analysis of feedback on cycling issues from a staff travel survey carried out in the late summer at York Hospital is



underway. All the above feedback and that from the Project Implementation Groups will help to inform and shape the development of the work programme in years two and three. A Cycling Forum will also be set up which it is initially proposed to convene on a six-monthly basis to enable users to feed back on any cycling-related issues and to help shape or influence future works or projects. Learning from best practice and examples elsewhere will also help the project to achieve its aims.

**OBJECTIVE 1 - FILL THE GAPS IN THE NETWORK, PROVIDE CONNECTIONS AND NEW ROUTES. (Improving elements of strategic infrastructure).**

The current focus for provision of infrastructure, in line with the Cycling Strategy recently adopted in LTP2, is to fill gaps in the network. Additional resources will mean more gaps can be plugged so that radial and orbital routes can be extended and upgraded and more challenging junctions addressed sooner than would have otherwise happened. Many of the schemes already in progress, planned or under consideration involve re-allocation of road space in favour of cyclists, through the removal of traffic lanes or by widening cycle lanes to CE specifications.

Delivering such improvements is a multi-faceted task involving many organisations with interests within highway limits. York has built the majority of its ‘easy-win’ schemes and easy-to-implement sections of the network. Many of the remaining sections are going to be more difficult to achieve and are likely to be much more labour-intensive or controversial. However, Cycling City status and the additional funding will provide fresh impetus.



Key Target Groups	Key Barriers Identified	New Actions to Address Barriers Proposed
All user groups	<ul style="list-style-type: none"> <li>Quality and continuity of network</li> <li>Perception of danger</li> </ul>	<ul style="list-style-type: none"> <li>Provision of an orbital (high profile) route linking many employment and education sites to residential areas whilst avoiding heavily trafficked roads</li> <li>Better signing of the network and the use of time-based signing</li> <li>Addressing some of the major pinch points on the network and re-allocation of road space to cyclists</li> </ul>

**Additional Actions**

- Re-allocate road space from motorised vehicles to cyclists
- Link up cycle routes that do not connect to the existing network
- Implement cycling routes across the city centre through existing pedestrian areas
- Provide better bike/rail and bike/bus connections and infrastructure
- Address identified ‘pinch points’ on routes where specific issues interrupt journeys
- Work with the major developers/employers to exploit the identified ‘major opportunities’

**Key Targets**

- Water End/Clifton Green cycle route and junction improvement. (end of 2008/09)
- Provision of cycling facilities on Blossom Street and at its junctions with The Mount and Micklegate. (end of 2009)
- Fulford Road cycle lane provision. (end of 2009)
- Deliver action on several pinch points each year from 2008/09 onwards
- Cycle routes across the pedestrianised centre by end 2010
- Improved access across Scarborough Bridge and to York Station by 2011
- Two routes across the outer ring road by 2011, connecting rural areas



**OBJECTIVE 2 - IMPROVE THE QUALITY AND AVAILABILITY OF MINOR INFRASTRUCTURE. (Improving minor infrastructure and equipment.)**

The council are doing a great deal of work already to address safety and security concerns through partnership working with the police and other relevant agencies. The additional resources will enable this work to be intensified and publicised much more widely, it will also enable more innovative solutions to be investigated.

Key Target Groups	Key Barriers Identified	New Actions to Address Barriers Proposed
All user groups	<ul style="list-style-type: none"> <li>• Quality/quantity of cycle parking available</li> <li>• End of journey facilities</li> <li>• Availability of cycles</li> <li>• Perceived vulnerability on poorly lit routes.</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of a Hub-Station close to the city centre providing more secure, staffed and sheltered cycle parking</li> <li>• Improvements to existing cycle parking sites by providing more attractive, sheltered areas</li> <li>• Provision of a city-wide network of cycle hire points</li> <li>• Implement innovative ground level lighting schemes on various off road routes to test effectiveness</li> </ul>



**Additional Actions**

- Develop secure, covered city centre cycle parking, including a Central Hub Station
- Increase the availability of quality locks and lights – possibly ‘free’ promotional campaigns



**Key Targets**

- Installation of new, sheltered cycle parking in and around the city centre from 2008/09 onwards
- Reduce cycle theft by 18.5% by end 2010/11 (against 2006/07 baseline)
- Install initial innovative lighting scheme by end 2008/09
- Investigate expansion of 20 mph zones in residential areas by 2011 based on pilot scheme undertaken in 2008/09

**OBJECTIVE 3 - INCREASE THE NUMBERS OF SCHOOL PUPILS CYCLING.**  
**(Working innovatively with schools to encourage even higher levels of cycling)**

The main aim of this objective is to double the number of pupils cycling to school from a baseline of 7.4% in 2007/08 to 14.8% by the end of 2010/11. Several approaches will be used to bring about this growth including more intensive training, more cycle parking at schools and improvements to key routes to schools. We will also target some of the initiatives at parents as the recognised “gate-keepers” who make the decision as to whether pupils are allowed to cycle or not.

<b>Key Target Group</b>	<b>Key Barriers Identified</b>	<b>New Actions to Address Barriers Proposed</b>
<b>School children</b>	<ul style="list-style-type: none"> <li>• Perception of danger of children and parents</li> <li>• Levels of confidence/road skills</li> <li>• Image</li> </ul>	<ul style="list-style-type: none"> <li>• Involve parents/carers in cycle training to enable them to see their children’s skills and to pick up skills themselves</li> <li>• Training staff specifically targeted at secondary schools where participation in training tends to “drop off”. More training staff to enable more courses to be run</li> <li>• Better targeted participation events at schools such as Mountain Bike courses and after-school clubs in association with local cycling clubs to demonstrate cycling can be “cool” (especially relevant after success of Britain’s cyclists at the Beijing Olympics)</li> <li>• Interrogate the January 2009 school census data to identify schools with disproportionately low cycling figures.</li> </ul>

### **Additional Actions**

- Increase the number of children/young people undertaking training to level 3 with a specific focus on engaging teenage girls (see below)
- Involve parents/carers in training which gives them the confidence to support their young people in cycling
- Provision of free bikes to school children for those without and unable to afford one/have no where to keep one safely (Funding from Capital).
- Target parents through schools for individual adult training course
- Engage with the School Cycling Champion process when CE have let the contract and target the resources at schools which have been identified as having low levels of cycling or the most potential to increase cycling levels.
- Through the development of new or revised travel plans, continue to work with schools to identify safe cycling routes to school

### **Key Targets**

- Double the overall number of children cycling to school
- Double the overall number of secondary school pupils receiving Level 3 cycle training

### **OBJECTIVE 4 - INCREASE CYCLING AMONGST LOW PARTICIPANT GROUPS. (Engaging with groups that have low cycling participation to increase cycling levels)**

The increased resources will enable the work to be more tightly focussed to address the low participation levels in groups such as women, older people, and people with disabilities. Specific packages will be tailored to address each group's obstacles such as providing advice based on Exeter's "Beauty and the Bike" scheme to teenage girls or providing specially adapted bikes or bike-buddies for people with disabilities.



The groups identified in the table below are crucial to enabling the City of York to achieve increases in levels of cycling. These are groups where research has shown that levels of participation are lower than average. The three biggest barriers to people in each group cycling more are shown, together with new initiatives proposed to address each barrier, which are over and above what is already being done.

Cycle training will be scaled up through recruitment of more staff as well as offering more attractive employment packages to all trainers to improve retention and availability.

Some initial steps have been taken to tackle the issue of bike availability through partnership working with BikeRescue, this brings bikes that were destined for the waste stream back into circulation once they have been made road-worthy again. Partnership working with retailers and providers of non-standard bikes will further improve the availability of bikes and will potentially address issues with some of the low-participation groups who find riding conventional bikes difficult or impossible.

Key Target Group	Key Barriers	New Actions to Address Barriers Proposed
Women/Girls	<ul style="list-style-type: none"> <li>• Levels of confidence</li> <li>• Image</li> <li>• Quality/Continuity of network</li> </ul>	<ul style="list-style-type: none"> <li>• Women-only training sessions/maintenance courses to overcome inhibitions.</li> <li>• “Beauty and the Bike” type sessions or fashion advice to allay some of the fears from women or girls about the image of cycling</li> <li>• Better signing of the network, development of orbital route to link up many origins and destinations, filling in missing links on radial routes</li> </ul>
Older People	<ul style="list-style-type: none"> <li>• Perception of danger</li> <li>• Quality/Continuity of network</li> <li>• Levels of confidence</li> </ul>	<ul style="list-style-type: none"> <li>• Re-branded and better targeted adult cycle training</li> <li>• Signing indicating times rather than distances, development of orbital route to link up many origins and destinations, filling in missing links on radial routes.</li> <li>• Guided rides/family rides to re-introduce some older people who may not have cycled for some time back into cycling gently and to help build up confidence levels.</li> </ul>
Economically/Socially Disadvantaged	<ul style="list-style-type: none"> <li>• Availability/affordability of cycles</li> <li>• Quality/quantity of cycle parking available</li> <li>• Quality/Continuity of network</li> </ul>	<ul style="list-style-type: none"> <li>• Free or reduced price recycled bikes made available to those most in need.</li> <li>• Improved sheltered city centre cycle parking, better parking at employment, leisure, retail, healthcare and education facilities.</li> <li>• Development of orbital route, completion of radial routes, development of schematic map to show how routes will serve key sites.</li> </ul>
Disabled People	<ul style="list-style-type: none"> <li>• Availability of suitably adapted cycles</li> <li>• Levels of confidence</li> </ul>	<ul style="list-style-type: none"> <li>• Make various types of adapted cycles available to disabled groups or individuals to use</li> <li>• Training sessions tailored to suit an individual’s disability</li> </ul>

**Additional Actions**

- Increase number of initiatives that attract women and girls e.g. build on existing initiatives such as: ‘girls only’ bike maintenance course; ‘bike art’
- Increase the distribution of free/discounted bikes to those who are economically/socially disadvantaged
- Implement guided rides e.g. tandem bikes; escorted rides

**Key Targets**

- 100% increase in women/girls and over 45’s by 2011
- 3 new leisure/pleasure programmes by 2009
- Increase cycling participation in Westfield - a low participation area - by 100% by 2011
- Recycle and refurbish 1,200 bikes p.a. diverted back into use from waste stream



**OBJECTIVE 5 - INFLUENCE TRAVEL TO WORK DECISIONS. (Helping businesses to increase the proportion of their workforce cycling to work)**

We will work with York’s major employers and adopt a ‘selling’ approach. The group will tap into existing knowledge of what approaches have had a positive impact on increasing cycling and roll these out to other employers. Given the current economic climate, fuel price increases, delays from traffic congestion, and people’s aspirations towards healthier lifestyles, employers could be more receptive to alternatives. Employers in York see the impact of cycling on a daily basis on our streets. In York a wide cross-section of residents already cycle and employers recognise that many of the initiatives already implemented help their employees to access work and may benefit the health of their workforce. Different employers will gain different advantages from their employees cycling, our job is to research each situation and tailor a programme, support and advice to suit.

A cycle training co-ordinator will be dedicated exclusively to businesses/employers and will work in tandem with travel planning staff to help promote the benefits of supporting cycling in the workplace. A multi-pronged approach will be adopted to promote training, improve cycle parking and other initiatives such as salary sacrifice bike purchase schemes. Targeting training specifically at employers is a new intervention, having not been available previously, but it has the potential to multiply the benefits gained from other, more conventional, travel plan-type initiatives.

Key Target Group	Key Barriers Identified	New Actions to Address Barriers Proposed
Employers/Empl oyees	<ul style="list-style-type: none"> <li>• End of journey facilities</li> </ul>	<ul style="list-style-type: none"> <li>• More intensive work with employers to ensure better cycle parking/changing facilities are implemented, promotion of cycle-to-work scheme to employers</li> <li>• Identification of Safe</li> </ul>

	<ul style="list-style-type: none"> <li>• Quality/Continuity of network</li> <li>• Lack of awareness of network</li> <li>• Lack of awareness of cycling</li> </ul>	<p>Routes to Work and completion of orbital and radial routes</p> <ul style="list-style-type: none"> <li>• Development of Cycling City website, promotion of Cycling England's journey planner when available, development of schematic map, wider distribution of revised cycle route map</li> <li>• We plan to work with an external provider to roll out a 'Get Cycling to Work' cycle challenge programme to York's larger employers and apply lessons learnt elsewhere to expand interest in York</li> </ul>
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**Actions**

- Approach targeted employers to ascertain the barriers to increasing the proportion of their work force cycling
- Encourage more employers to take up Cycle to Work (salary sacrifice) schemes..
- Implement bike hire scheme at several locations in the city to provide an alternative to the car for short local trips.

**Key Targets**

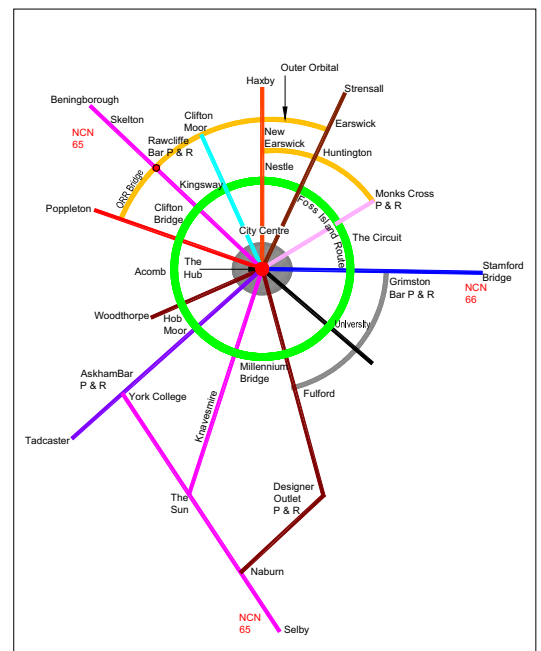
- 50 employers contacted in the first year.
- City-wide cycle hire scheme by 2011

**OBJECTIVE 6. IMPROVE INFORMATION, MARKETING AND AWARENESS.**

**(Using the opportunity created by the Cycling City designation to refresh and expand our marketing approach)**

Current budgets available for promotional work are very small and therefore the additional resource available both in terms of money and staff will enable more work to be done. Innovative means of promotion through the provision of a schematic map and the annual 2-day festival will help increase the profile of cycling across the city. Development of new branding will also help raise awareness of the cycling culture and facilities available for cyclists.

The results of the city-wide questionnaire mentioned previously will also help marketing to be targeted better to help achieve modal shift.



### **Additional Actions**

- Develop a new schematic map
- Launch the Personal Journey Planner
- Create a York Cycling City web site with links to other web sites
- Develop the learning from Smarter choices

### **Key Targets**

- New schematic map by March 2009
- Personal journey planning available by mid-2009
- Website up and running during 2009

## **LEARN, DEVELOP AND SHARE**

Performance will be monitored in line with the proposals in the Cycling England monitoring contract (which has recently been awarded to Sustrans). We will also continue to monitor cycling levels as part of the council's Local Transport Plan through manual counts, automatic counters and surveys at schools and workplaces.

York is already a DfT Centre of Excellence for Integrated Transport provision and was previously a Centre of Excellence for Cycling therefore we have been disseminating good practice to other authorities for some time. York was also involved in both the national and regional CTC Cycle Benchmarking projects which proved a valuable tool to identify best practice elsewhere. We see the Cycling City project as another opportunity to further improve our city for cyclists, learn from examples of best practice elsewhere and to share our experience with others. The project also offers a good networking opportunity which may prove useful in other fields as well.

## **PROGRAMME**

To address the above aims we have developed an outline three-year work programme shaped by the results of the consultation undertaken prior to submitting our bid. The first year of the programme will remain, for the most part, as initially proposed. However, it is recognised that years 2 and 3 will need to be refined as evidence from the city-wide consultation emerges and the successes of the first year's work informs the monitoring process.

## **CONCLUSION**

At the end of the project, a newly invigorated and better-informed cycling community will feel safer and more confident on their bikes. New links, such as those across the previously 'pedestrian only' city centre, will make what were once fragmented journeys more coherent and the removal of critical pinch points on the cycle network will make cycling journeys smoother and more attractive. In addition, new developments will link to existing routes and provide the opportunity to expand the network.

A wide range of training, development and participation initiatives will have encouraged more people to become involved in cycling of one form or another.



Some of these initiatives will be developed from proven, established schemes, but others will be new and inspirational. In 3 years time, the city will have regained its momentum as a major cycling city and will be learning, sharing and developing. The collaboration between all the partners committed to the initiative will have delivered a healthier, more active and safer community.

With several hundred more secure parking units, bike theft will have substantially reduced. An innovative community asset transfer project will have helped to ensure a plentiful supply of bikes at a fraction of the cost of new ones that will minimise waste, reduce CO<sub>2</sub> emissions and deliver secure storage and repairs for commuters and tourists alike. For those who don't want to own a bike, the new hire scheme will encourage short journeys. More employers will have Travel Plans in place with the largest single employer in York (City of York Council) having made an overt commitment through its substantial new workplace provision for cyclists.

Having developed the delivery partnerships we will be seeking to maintain them after 2011 to ensure the improvements are sustained into future years and to keep the momentum going although with a reduced level of funding. However, having a better idea of what does and doesn't work and how best to tackle particular groups this will enable future funding to be better targeted to give better value for money.



## Appendix 1

### **PROPOSED MANAGEMENT & GOVERNANCE STRUCTURE**

A project management structure is attached at the end of this section.

**Senior Manager Responsible :** Damon Copperthwaite, Assistant Director (City Development & Transport)

**Councillor Responsible :** Cllr. Steve Galloway, Executive Member for City Strategy

**Cycling Champion:** Cllr Joe Watt

**Project Leader :** Ruth Egan, Head of Transport Planning

**“In House” Delivery Team:** Cycling City Project Manager, Transport Planner (Cycling & Walking) , Head of Sport & Active Leisure, Cycle Training Supervisor, Road Safety Officer, School Travel Advisors, Transport Marketing & Communication, Principal Transport Planner (Operations), Education, Transport & Safety (Implementation), Capital Programme Manager, Network Management, Engineering Consultancy, Economic Development Unit (Tourism Team).

**Key External Delivery Partners:** Chair of Healthy City Board, University of York, University of York St John, York College, Network Rail, National Express, First York, Joseph Rowntree Foundation, York Hospital, Safer York Partnership, York Cycle Campaign, Clifton Cycling Club, Cyclists’ Touring Club, BikeRescue, Company of Cyclists, local Sustrans Volunteer Rangers.

A Cycling City Steering Group will be formed that will act as the main decision making body and will monitor progress towards achieving the aims, objectives and targets set. This group will comprise manager and chief officer level council employees and some senior external stakeholders.

#### **Expected Composition of Steering Group:**

Cllr. Steve Galloway – Executive Member

Cllr. Joe Watt – Cycling Champion

Damon Copperthwaite – Assistant Director, CYC

Ruth Egan – Head of Transport Planning, CYC

Mike Silk/Permanent Appt. – Cycling City Project Manager, CYC

Dr. Peter Thompson – University of York

Jo Gilliland – Head of Sport & Active Leisure, CYC

Helen Sowden – North Yorkshire & York PCT

Paul Osborne – Sustrans SRTS Programme Manager

Adrian Setter – Chair of York Cycle Campaign

Nigel Cay – Network Rail

This group will act as one of the main points of communication with Cycling England. Under this group will sit a team who will manage the day to day running of the project and will report back to the Strategy Group on a regular basis.



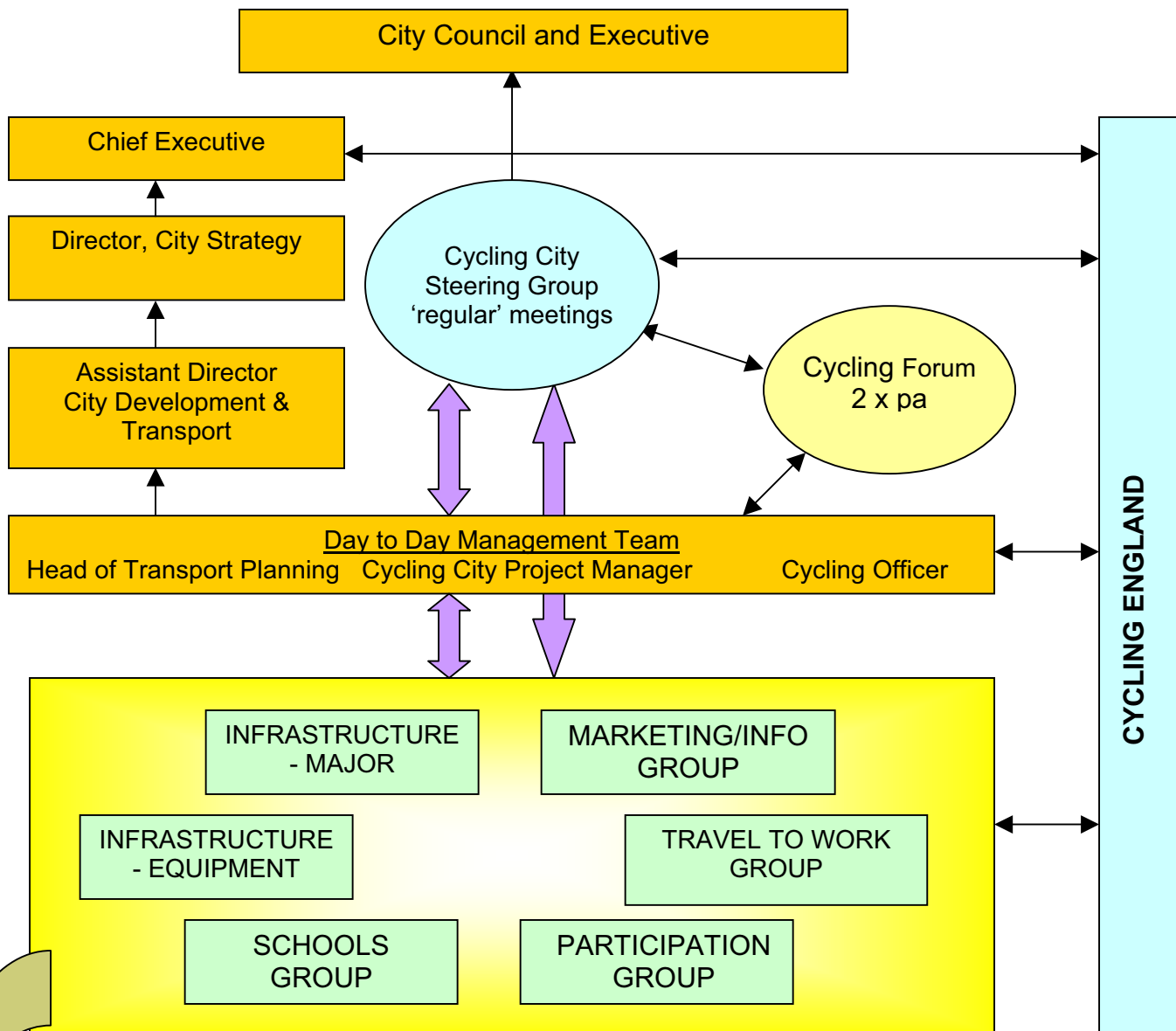
**Appendix 2**

**PROJECT IMPLEMENTATION GROUPS**

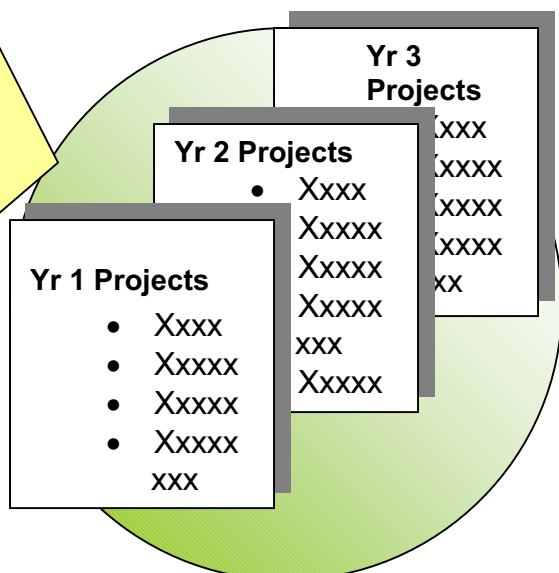
The names of the Groups and their leaders are as follows:-

- Infrastructure (Major) e.g. new routes – led by Andy Vose
- Infrastructure (Equipment) e.g. cycle parking – led by Andy Vose
- Schools – led by Christine Packer/Gillian Chefrad
- Participation – led by Paul Ramskill
- Community Transport/Travel to work – led by Andrew Bradley
- Marketing and information – led by Linda Capel

**Appendix 3. CYCLING CITY IMPLEMENTATION STRUCTURE LINE DIAGRAM**




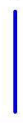










All 6 groups with Lead /Chairperson and key others – clear terms of ref/ portfolio of projects. Each group responsible for implementation and reporting back to Strategy Group. Each group works with CYC staff as appropriate to implement projects. Skills audit has info on base members for each group.





Key to Proposed Cycle Schemes:

- A - Poppleton P&R route
- B - Beckfield Lane
- C - Acomb Improvements
- D - Clifton Bridge
- E - Cricton Avenue
- F - Wigginton Road / Hospital pedestrianised zone
- G - Gillygate
- H - Routes through pedestrianised zone
- I - Hub Station
- J - Railway Station Access
- K - Blossom Street / Holgate Road
- L - Fulford Road
- M - James Street / Hull Road
- N - St Oswald's Road to Landing Lane
- O - Moor Lane Bridge

-  Proposed Cycle Route
-  Cycle Route
-  Orbital Cycle Route
-  Alternative Orbital Route
-  Retail Site
-  School (primary and secondary)
-  Further Education Site
-  University of York Camps
-  Employment Site
-  City Centre Area (employment and retail)
-  Existing Bike and Ride Site
-  Potential Bike and Ride Site

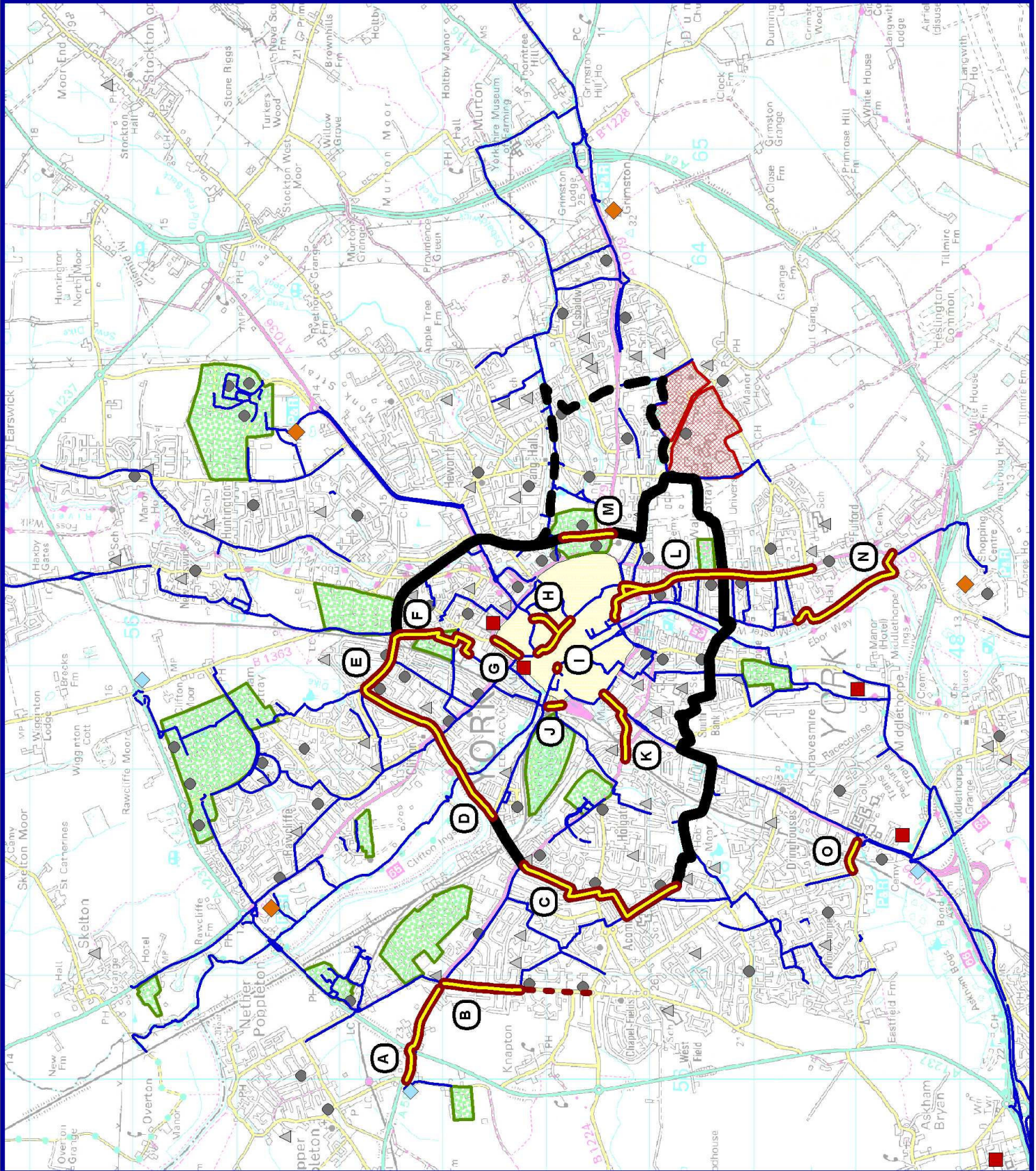
Cycle Network Plan



Not to Scale



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Indicative Capital Allocations	2008/09	2009/10	2010/11	Total	Comments
	£000s	£000s	£000s	£000s	
<b>The Circuit Orbital Route</b>					
Crichton Avenue (Kingsway North to Wigginton Road)	0	575	0	575	Scheme approved at 16 March City Strategy EMAP
Clifton Green to Crichton Avenue	0	10	100	110	Water Lane pinch point to be addressed
Hob Moor to Water End	0	10	300	310	Green Lane, York Rd Crossing, Water End/A59 Junction (Access York Phase 1)
James St. to Heslington Road	0	10	300	310	James Street, Lawrence Street/James St. Junction, Heslington Road
Salisbury Road to Clifton Green	520	0	0	520	Clifton Bridge Scheme
<b>Circuit Orbital Route Total</b>	<b>520</b>	<b>605</b>	<b>700</b>	<b>1,825</b>	
<b>Overcoming Barriers</b>					
Blossom Street Multi-Modal Scheme	25	500	0	525	Pedestrian and Bus Priority measures also included in scheme
Fishergate Gyratory Multi-Modal Scheme	35	400	0	435	Pedestrian and Bus Priority measures also included in scheme
Scarborough Bridge Upgrade	0	10	100	110	Development of future scheme only
Inner Ring Road (Crossings & Route)	0	10	250	260	Gillygate/Clarence St./Lord Mayors Walk, Lendal Bridge etc.
Citywide Barriers to Cycling	0	10	100	110	Programme to be developed including Hull Road, Holgate Road, Tadcaster Road
<b>Overcoming Barriers Total</b>	<b>60</b>	<b>930</b>	<b>450</b>	<b>1,440</b>	
<b>Missing Links</b>					
Beckfield Lane	150	0	0	150	Ostman Road to Boroughbridge Road
Fulford Road	100	400	0	500	Bus Priority measures also included in project
Moor Lane	190	0	0	190	Route over replacement Railway Bridge
Wigginton Road (Hospital Section)	45	100	0	145	Route to be confirmed
Bootham Crossing	0	75	0	75	Bootham Hospital to St. Marys route
Routes through City Centre	0	0	50	50	Subject to review as part of City Centre Area Action Plan
Poppleton/A59 Route	0	0	500	500	Access York Phase 1 Subway Commenced (Complete in 2011/12)
<b>Missing Links Total</b>	<b>485</b>	<b>575</b>	<b>550</b>	<b>1,610</b>	
<b>Other Cycling Schemes</b>					
Access to Station	0	10	325	335	Option 2 in 09/10 Programme
Cycle Minor Schemes	0	25	25	50	
Cycling Scheme Development	0	20	20	40	
Lighting projects- pilots on off road routes	0	50	50	100	
Traffic Signal Priority	0	0	25	25	
Route Maintenance	82	100	100	282	Option 2 in 09/10 Programme
Safe Routes to School	0	100	100	200	
<b>Other Cycling Schemes Total</b>	<b>82</b>	<b>305</b>	<b>645</b>	<b>1,032</b>	
<b>Signage</b>					
Route Branding/Signing	0	35	87	122	
Cycle City Signs	5	5	0	10	
<b>Signage Total</b>	<b>5</b>	<b>40</b>	<b>87</b>	<b>132</b>	
<b>Secure Cycle Parking</b>					
Lendal Hub Station	8	316	0	324	Subject to Separate Approval
Secure Cycle Parking (City Centre)	23	0	50	73	Programme to be developed
Employment Sites Cycle Parking	0	56	50	106	Programme to be developed
School Cycle Parking	0	50	50	100	Programme to be developed
Covered Cycle Parking	10	10	75	95	Programme to be developed
<b>Secure Cycle Parking Total</b>	<b>41</b>	<b>432</b>	<b>225</b>	<b>698</b>	
<b>Bike Availability</b>					
Bike Availability	5	25	75	105	Programme to be developed
<b>Bike Availability Total</b>	<b>5</b>	<b>25</b>	<b>75</b>	<b>105</b>	
<b>Total CYC Funded Programme</b>	<b>886</b>	<b>1,777</b>	<b>1,580</b>	<b>4,243</b>	Overprogrammed in 2009/10 & 2010/11 by approx. 20% (£550k)
<b>Total CYC Budget</b>	<b>886</b>	<b>1,480</b>	<b>1,320</b>	<b>3,686</b>	Indicative Budget (To be Confirmed)
<b>Total Cycling City Budget</b>	<b>312</b>	<b>1,135</b>	<b>1,152</b>	<b>2,599</b>	Budget
<b>TOTAL CYCLING CAPITAL ALLOCATION</b>	<b>1,198</b>	<b>2,615</b>	<b>2,472</b>	<b>6,285</b>	Projected Total Allocation
<b>Indicative Revenue Allocations</b>					
	2008/09	2009/10	2010/11	Total	
	£000s	£000s	£000s		
<b>Marketing &amp; Communications</b>	34	37	35	107	Cycling Map, Website, Schematic Map Development
<b>Major Promotional Events</b>	20	37	37	93	City Centre Bike Race, Festival of Cycling etc.
<b>Development/Participation Initiatives</b>	50	65	75	190	Guided Rides, Beauty and the Bike, Personal Journey Planning
<b>Workplace Travel Plans, Training &amp; School Projects</b>	138	240	249	626	Get Cycling to Work, School Travel Plans, Additional Training etc.
<b>Staff Costs</b>	112	141	141	393	CYC Staff Costs including existing
<b>Monitoring and Evaluation</b>	25	80	80	184	Cycling England Monitoring
<b>Maintenance</b>	12	17	17	45	
<b>Total CYC Funding</b>	<b>168</b>	<b>193</b>	<b>193</b>	<b>554</b>	
<b>Total Cycling City Funding</b>	<b>223</b>	<b>422</b>	<b>438</b>	<b>1,083</b>	
<b>TOTAL CYCLING REVENUE ALLOCATION</b>	<b>391</b>	<b>615</b>	<b>631</b>	<b>1,638</b>	
	2008/09	2009/10	2010/11	Total	
	£000s	£000s	£000s		
<b>CYCLING PROJECTS TOTAL</b>	<b>1,589</b>	<b>3,230</b>	<b>3,103</b>	<b>7,923</b>	

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**Agenda Item****Executive****31 March 2009**

Report of the Director of City Strategy

**2009/10 City Strategy Transport Capital Programme****Summary**

1. This report sets out the funding sources for the City Strategy Transport Capital Programme and the proposed schemes within the programme to be delivered in 2009/10. The report also advises members that additional funding is expected to be provided from the Regional Funding Allocation, and proposes options for the allocation of these funds over the next two years. The report also identifies that it will be challenging to deliver the additional programme within the current staffing resources.

**Background****Overview**

2. The City Strategy 2009/10 transport base budget was confirmed at Full Council on 26 February 2009. The approved budget is funded from the Local Transport Plan, Cycling City grant, Road Safety Grant and Developer Contributions. The Regional Transport Board have decided, subject to confirmation by Ministers that, due to underspends in the major schemes block across the Region, additional funds should be transferred to Local Authority Local Transport Plan (LTP) block allocations in the three year period from 2008/09 to 2010/11. This report identifies proposed allocations for the original base budget and options for the use of the additional funding from the Regional Funding Allocation. Following the confirmation of the preferred option, a full programme will be presented to the Executive Member and monitored through the year.

**Base Budget**

3. The 2009/10 base budget approved at Full Council on 26 February 2009 for the Transport Capital Programme is £5,052k. This figure excludes the highway, bridge and street lighting structural maintenance elements of the previous City Strategy programme, which have been transferred to Neighbourhood Services. The programme is funded from the Integrated Transport section of the Local Transport Plan allocation, the Cycling City grant, Road Safety Grant and developer contributions as detailed in the following table. The 2008/09 Monitor 3 funding and the projected 2010/11 allocations are provided for comparison.

<b>Transport Base Budget Funding</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
LTP funding	3,737	3,374	2,986	<b>10,097</b>
s106	480	500	500	<b>1,480</b>
Cycling City	312	1,135	1,152	<b>2,599</b>
Road Safety Grant	44	43	42	<b>129</b>
<b>Total Transport Base Budget</b>	<b>4,573</b>	<b>5,052</b>	<b>4,680</b>	<b>14,305</b>

### Programmed Schemes

4. The Transport Capital Programme includes a number of previously committed schemes which are programmed for delivery over the next few years, which will need to be allocated funds within 2009/10. The projected allocations against these schemes in 2008/09 and 2010/11 is provided for information with the final allocations dependent on scheme progress and actual spend. The proposed allocations to the programmed schemes are identified in the following table and brief descriptions are provided in the subsequent paragraphs. The Cycling schemes are the base programme excluding overprogramming or schemes proposed to be funded from the additional LTP funding from the Region and are therefore not directly comparable to the indicative programme included in the Cycling City report to the 31 March Executive.

<b>Programmed Schemes</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Minster Piazza	0	0	125	<b>125</b>
Access York Phase 1 CYC	270	1,047	942	<b>2,259</b>
Cycling City Schemes (CYC match funding + Cycling City)	862	1,766	1,894	<b>4,522</b>
Moor Lane Roundabout Payback to Structural Maintenance	575	516	0	<b>1,091</b>
Hopgrove Roundabout	0	300	0	<b>300</b>
Dial & Ride Vehicle Replacement		80		<b>80</b>
Carryover Commitments	120	125	100	<b>345</b>
<b>Total Programmed Schemes</b>	<b>1,827</b>	<b>3,834</b>	<b>3,061</b>	<b>8,722</b>

5. Owing to a delay in the implementation of the Minster Piazza Scheme, the contribution of £250k from LTP sources, approved by the Executive Member for Planning and Transport in July 2007, will not require funding until 2010/11 and 2011/12.
6. The council's commitment to the Access York Phase 1 (Park & Ride) Project was most recently confirmed at the 3 February Executive meeting. Subject to the decision of the Department for Transport (DfT) and actual delivery costs the anticipated contribution from local budgets is projected to be £3.6m, which it is planned to provide from a variety of sources. The Major Scheme Business Case has been submitted to the Department for Transport for evaluation with a decision expected in August 2009. Planning applications and preliminary design work is currently progressing.



7. In 2008/09 the council successfully bid for funds from Cycling England for the Cycling City Project. It is anticipated that £3,682k of capital and revenue funding will be provided over 3 years (2008/09 –2010/11). To receive the grant at least equal match funding had to be provided from resources in the local area. £2,599k of Cycling City funding has been allocated to capital projects with match funding of £2,423k from council capital resources, principally LTP, and further £1,700k from external sources such as local developments. The capital elements of the project will be reported through the regular monitoring report system with overall progress on the project being reported separately to the Executive.
8. To enable the Moor Lane Roundabout scheme to progress in one year (2007/08) the Executive Member for City Strategy approved the transfer of funds between the Structural Maintenance (SM) and Integrated Transport (IT) Blocks in December 2006. The final instalment of £516k, to balance the IT and SM allocations over three years (2007/08, 2008/09, 2009/10), is planned to be vired to Neighbourhood Services in 2009/10.
9. The council's contribution of £300k to the Highways Agency Hopgrove Roundabout improvement scheme was confirmed in the 2008/09 Monitor 2 report. It is planned to pay the contribution in 2009/10. The £9.7m scheme will substantially improve traffic flow on the highway network in this area of the city and is planned to be completed by October 2009.
10. The Executive approved the inclusion of the provision of one new Dial & Ride vehicle into the Capital Programme at their meeting on 20 January 2009.
11. As in previous years, an allowance of £100k for carry over commitments for completion of schemes, payment of retentions and safety audit measures is required to manage the programme.
12. The high value of these committed schemes in 2009/10 means that less funding is available for other blocks across the programme. The following table indicates the level of funding proposed for allocation in the year. To ensure full spend of the budget it is proposed to include £990k of overprogramming in the programme of schemes to progress through the year. This level will be monitored and adjusted in the monitor reports to proactively manage the programme to ensure that the budget is fully spent.

<b>Proposed Allocation</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Programmed Schemes	1,827	3,834	3,061	<b>8,722</b>
Other Schemes	2,746	1,218	1,619	<b>5,583</b>
Overprogramming	915	990	936	<b>2,841</b>
<b>Total Allocation</b>	<b>5,488</b>	<b>6,042</b>	<b>5,616</b>	<b>17,146</b>

### Proposed Base Programme

13. The proposed base budget has been split into a number of main blocks across the objectives of the Local Transport Plan. More details of the proposed base budget are included in Annex 1. The allocations indicated in the table below include the committed schemes and the allowance for overprogramming.

Base Programme	2009/10
	£000s
Access York Phase 1	1,047
Outer Ring Road	300
Multi-Modal Schemes	1,500
Air Quality, Congestion & Traffic Management	130
Park & Ride	50
Public Transport Improvements	255
Walking	135
Cycling Schemes	1,340
Development-Linked Schemes	145
Safety Schemes	274
School Schemes	250
Previous Years Costs	616
<b>Total Integrated Transport Programme</b>	<b>6,042</b>
<b>Over Programming</b>	<b>990</b>
<b>Total Integrated Transport Budget</b>	<b>5,052</b>

14. The Access York Phase 1 (Park & Ride) allocation provides the local contribution for the preparatory element of the scheme. It is anticipated that the DfT will provide a further £700k for their contribution to the preparatory costs once Conditional Approval is granted in June 2010. The development and submission of planning applications for the three sites and the procurement of a Client's Agent to manage the scheme and Engineering Consultant to undertake the detailed design is ongoing. With these elements in place the project can progress rapidly once the DfT have approved Programme Entry, which is anticipated in August 2009.
15. The Outer Ring Road block allocation is for the council's contribution to the Highways Agency Hopgrove Roundabout scheme, which is due to be completed in the Autumn.
16. The Multi-Modal Schemes block contains the three main schemes proposed to be progressed in the year. It is proposed to part fund the cycling elements of the schemes from the Cycling City Grant. Details of the schemes will be the subject of separate reports to the Executive Member. It is planned to deliver the following schemes in the year:
- Fulford Road (cycling and bus priority improvements between Heslington Lane and Hospital Fields Road on Fulford Road)
  - Blossom Street (Pedestrian, Cycling and Bus Priority improvements)

- Fishergate Gyratory (Pedestrian, Cycling and Bus Priority improvements)
17. The principal project in the Air Quality and Traffic Management block is the continued upgrade of the Urban Traffic Management and Control (UTMC) system to maximise the capacity of the road network by linking the operation of traffic signals.
  18. An allocation has been provided for the upgrade of the Park & Ride bus stops and facilities at the sites and in the city centre.
  19. The Public Transport block includes the rollout of the Bus Location and Information Sub-System onto further vehicles, the upgrade of shelters and stops, and the provision of a new low floor Dial & Ride vehicle.
  20. In the Walking block it is proposed to continue the works identified by the audit of pedestrian facilities in Haxby, progress the footstreets review and undertake minor works from a prioritised list of requests from the public.
  21. The Cycling block includes the conversion of the Lendal Sub-station into secure cycle park and workshop, and upgrade works on the proposed orbital cycle route, including on and off-road facilities on Crichton Avenue and improvements to crossing points along the route. The provision of a signalised junction at Bootham Hospital and the development of the options for linking the Hospital route with Wigginton Road will be progressed. A signing and route branding strategy will be developed for implementation in 2010/11. The main improvements to cycling facilities on the radial routes will be integrated into the multi-modal Blossom Street, Fishergate and Fulford Road schemes.
  22. The Development Linked Schemes block includes improvements to the network which are either part or fully funded by developer contributions. The St. George's Field to Barbican pedestrian improvements will be integrated into the Fishergate Gyratory scheme.
  23. Allocations have been included for the provision of safety improvement schemes across the city to reduce the number of accidents at identified cluster sites, manage speed along routes, and resolve potentially dangerous road layouts. An allocation is also included to provide improved routes to the proposed play locations provided through the 'Playbuilder' scheme.
  24. The base programme also provides an allocation for the review of village accessibility to the road and public transport network, which will include identified areas of concern at Mill Lane Wigginton, Deighton, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush) for future improvement schemes to be developed if demonstrated to be good value for money and affordable within the programme.
  25. The School Schemes block includes an allocation for progressing the Safe Routes to School programme and funding for the completion of the first phase of the roll-out of the school cycle parking programme. The proposed programme includes improvements to the routes to the new York High.

## Consultation

26. Citywide consultation was carried out on the LTP strategy included in the second Local Transport Plan, which this programme is delivering. Detailed consultation is undertaken on each scheme where appropriate during the design period and before construction. A citywide consultation for the Cycling City project was undertaken at the beginning of 2009 to determine what would encourage more people to cycle. Infrastructure enhancements to improve safety were the highest scoring interventions for both cyclists and non-cyclists.

## Options

27. The Regional Funding Advice to Ministers issued on 27 February includes a proposal to vire funds from the Region's Major Schemes Block into the Integrated Transport and Highways Maintenance Blocks of the Local Authorities. Following recent advice received from the Government Office it is understood that the additional funding for York will be as indicated in the following table.

Proposed RFA Transfer	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
RFA Transfer		1,461	1,316	<b>2,777</b>

28. It is anticipated that the funding will be paid in quarterly instalments with the base LTP settlement. The funding is to enable some smaller 'major schemes' to be implemented earlier than otherwise would have been the case. In principle the funding is for strategic schemes which would have more than a localised impact. The funding is provided in the years indicated in the table but can be re-profiled to suit the development and delivery of the proposed schemes. Schemes included in the following options would only commence once the additional funding had been confirmed.
29. The funding should be allocated to schemes which have a significant effect on the council's overall transport objectives to tackle congestion, improve air quality, deliver accessibility for all, and reduce the number of people killed or injured on the roads and ensure the network is well maintained.
30. Additional resources will be required to deliver the schemes in either of the options identified below as the base programme which includes time constrained priorities such as Cycling City and Access York Phase 1 will already fully occupy existing staff with the assistance of external consultants. Delivery of the schemes through feasibility, outline design, consultation, detailed design, tender and construction within a 12 month period will be difficult to achieve and may require re-profiling of the allocation into the following year.
31. Two main options are proposed:
- Option 1 (Outer Ring Road Improvements) – Development work to progress the Haxby Station and Access York Phase 2 schemes and the implementation of limited improvements to the Outer Ring Road.

Option 2 (Targeted Citywide Improvements) – Development work for the Haxby Station and Access York Phase 2 schemes and the delivery of schemes in the LTP block to meet Local Area Agreement and LTP targets.

### Option 1

RFA Top Up Option 1	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Haxby Station Preparatory Works		250	50	<b>300</b>
Access York Phase 2 Preparatory Work		200	200	<b>400</b>
ORR Roundabout Improvement Scheme			2,077	<b>2,077</b>
<b>Total</b>	<b>0</b>	<b>450</b>	<b>2,415</b>	<b>2,777</b>
Transfer to following Year		1,011		

32. Option 1 would see the funds spent on progressing the Haxby Station scheme through the Network Rail Guide to Railway Investment Projects (GRIP) processes and preparing the Major Scheme Business Case for submission to the DfT. The scheme has been re-endorsed by the Regional Transport Board for delivery by 2013, however, there are number of significant risks involving the securing of funding and approvals from Network Rail, obtaining planning consents, and land acquisition, which need to be resolved if the scheme is to be successfully delivered.
33. The second element of the Option 1 proposal is the development of outline designs for Outer Ring Road roundabout improvements in line with the principles set down in the Access York Phase 2 bid. The benefits, priority and costs of works at all of the roundabouts will be reviewed in more detail and reported to Members. It is anticipated that the available funding could then be used to enhance the capacity of one of the lower cost roundabouts. The Access York Phase 2 project is on the Region's reserve list for funding and the availability of more detailed designs would enable the rapid progression of the scheme if further funding became available.

### Option 2

34. Option 2 allocates funds to the preparatory work on the Haxby Station and Access York Phase 2 schemes but does not include funding for any implementation of the schemes, which would have to be found from other sources.

<b>RFA Top Up Option 2</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Haxby Station Preparatory Works		250	50	<b>300</b>
Access York Phase 2 Preparatory Work		200	200	<b>400</b>
Access York Phase 1 (Additional elements)			477	<b>477</b>
Fulford Road (Bus Priorities)		400		<b>400</b>
Access to Station (Access Ramp)			250	<b>250</b>
Cycling Network Maintenance		100	100	<b>200</b>
LTP/LAA Targets Review		100	150	<b>250</b>
Village Accessibility Review		250	250	<b>500</b>
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>1,477</b>	<b>2,777</b>
Transfer to following Year		161		

35. To enhance the submitted Access York Phase 1 Park & Ride project some additional bus priority and cycling elements are being considered. This proposed allocation would enable additional bus priorities to be provided at the Boroughbridge Road/Water End and Acomb Road/Holgate Road junctions, and ensure that the proposed subway at the A1237/A59 junction was fully integrated into the off-road cycle network.
36. The delivery of the southern section of the Fulford Road multi-modal scheme has been affected by the availability of funding and the progress of the Germany Beck development. This additional funding would enable bus priority measures to be introduced independently of the Germany Beck junction scheme.
37. The delivery of a pedestrian/cycling ramp to the north of the station off Post Office lane to provide direct access to the station away from the busy Lendal Gyration has been an aspiration of the council for a significant time. Delivery of the scheme has been hindered by the lack of commitment from other stakeholders in the area, however, it is hoped that these issues have now been resolved which would enable the scheme to be progressed over the next two years. In addition the linkages and possible improvements to the river crossing at this location will also be investigated.
38. An additional allocation is proposed for the maintenance of on and off road cycle routes. This would include undertaking an audit of the condition of the network and prioritising maintenance works. Cycle margin maintenance, antiskid surfacing and all off road routes would be included in the review.
39. It is proposed to allocate funds to review monitoring results against the Local Area Agreement and LTP objectives and progress specific schemes to ensure that the required targets are achieved. The City's Sustainable Community Strategy has designated the two following transport based priority National Indicators in its Local Improvement Targets:
- NI47 - Reduce the number of people Killed or Seriously Injured (KSI) in road traffic accidents (Safer City) and

- NI167 - Congestion – average journey time per mile during the morning peak (Sustainable City)
40. In addition the LAA & LTP Target review would include an assessment of the marketing/signing element of schemes to ensure the availability of new/revised infrastructure is fully publicised. The additional funding would also provide an opportunity to undertake an overall study of areas of the city where congestion needs to be reduced and options exist for alternative transport modes. Initially a review of the Clifton Moor area would be undertaken with public transport, cycling and pedestrian measures improved where possible in conjunction with the proposed Park & Ride site.
  41. Over the LTP period accessibility improvements to the transport network for local communities in the York area have been implemented at many locations including Crockey Hill, Dunnington, Murton, Hessay, Holtby and Askham Bryan. These enhancements have included traffic islands, traffic signals and roundabouts as appropriate to reduce the risk of accidents, minimise severance and improve the operation and accessibility of public transport services. Concerns still remain at a number of locations including Deighton/A19, Mill Lane/Wigginton Road, Dunnington/Common Lane/A1079, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush). It is proposed to review this type of location across the rural area of the authority, prioritise the works in relation to safety, accessibility to public transport, pedestrian/cycling severance, journey delays and number of people affected, and implement improvements where possible. If improvements at the Deighton/A19 junction were prioritised in the top band within the list and were affordable within the allocated budget, then it would be proposed to undertake the works in conjunction with the resurfacing of the A19 currently planned to be delivered using de-trunked roads funding in 2010/11.

## **Analysis**

42. The base programme has been prepared to meet the objectives of the LTP on a broad front and to make best use of preparatory works undertaken on schemes in previous years. The programme has been particularly focussed on the cycling and public transport areas to ensure that progress in these areas is maintained.
43. The objective of the Regional Transport Board in transferring the funds to Local Authorities is to ensure the funding is spent rapidly on strategic transport schemes across the Region. Both options would ensure that the funds were spent by the end of 2010/11 on significant projects within the area. In both options the development of the Haxby Station and Access York Phase 2 schemes would be progressed ensuring that bids for funds could be progressed rapidly if regional funding became available.

## **Option 1 Advantages**

44. It is anticipated that this option would enable improvement works to be undertaken on one of the roundabouts on the Outer Ring Road, which would significantly reduce journey times in the immediate area. The results of the

initial review of the route suggest that improvements may be affordable at the A19 or Clifton Moor roundabouts. Improvements would provide immediate relief to traffic congestion in the area rather than waiting for funding to be available for the full scheme.

### **Option 1 Disadvantages**

45. Improvement to a single roundabout is unlikely to address overall congestion delays on the route as there is no single bottleneck restricting flow. Increased flow at one roundabout may exacerbate congestion at other locations along the route.
46. The funding is not adequate to deliver the level of improvements required at the more complex roundabouts, such as Haxby Road, where some of the most significant delays currently occur.
47. To remove the need to purchase land and obtain planning consent, which would extend the delivery programme, it is likely that the improvements would have to be restricted to be within the existing highway boundary. The ultimate capacity of the improved roundabout would be restricted by this constraint.

### **Option 2 Advantages**

48. Spreading the additional funding across a small number of targeted projects will help to meet the objectives of the LTP and LAA. The additional funds enables schemes within the programme, such as the bus priorities on the southern section of Fulford Road, to be brought forward for delivery earlier than would have been the case.
49. The additional funding will enable the improvements to rural/village junctions to be undertaken, which would not have been affordable in the short/medium term from the base budget. Enhancements at these location will significantly improve accessibility to public transport, reduce safety risks and lower journey times.

### **Option 2 Disadvantages**

50. Spending the additional funding on a range of interventions will not address the delays experienced by motorists on the Outer Ring Road or enable reallocation of road space in the city centre to more sustainable modes, which is a key objective of the LTP.

### **Corporate Priorities**

51. The City Strategy Transport Capital Programme is the key driver for the delivery of Sustainable City priorities. The integrated transport programme helps to deliver the Corporate Priority 'to increase the use of public and other environmentally friendly modes of transport'.
52. In addition the programme supports the Healthy City priority to 'improve the health and lifestyles of the people who live in York, in particular among groups



whose levels of health are the poorest'. The provision of safer walking and cycling routes for access to work, school, leisure and other activities encourages a healthier lifestyle.

## Implications

53. The following implications have been reviewed.
- **Financial** See Separate Section below
  - **Human Resources (HR)** – Additional staff funded from the Capital Programme will be needed to deliver the schemes identified in the base and option programmes.
  - **Equalities** – There are no equalities implications
  - **Legal** – There are no legal implications
  - **Crime and Disorder** – There are no crime and disorder implications
  - **Information Technology (IT)** – There are no IT implications
  - **Property** – There are no property implications
  - **Other** – There are no other implications

## Financial Implications

54. The LTP allocation for 2009/10 was confirmed by the Government Office for Yorkshire and the Humber on 27 November 2007. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC Capital Programme on 26 February 2009. All funding for the base budget of £5,052k has therefore been agreed and confirmed.
55. The base programme is funded as follows:

<b>City Strategy Transport Funding</b>	<b>2009/10</b>
LTP funding	3,374
Section 106	500
Cycling City	1,135
Road Safety Grant	43
<b>Total Budget</b>	<b>5,052</b>

56. Subject to confirmation by the Department for Transport, it is anticipated that the additional funding from the Regional Funding Allocation will be received each year up to 2010/11.

## Risk Management

57. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on

the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

### Recommendations

58. The Executive is recommended to:

- 1) Approve the proposed base 2009/10 City Strategy Transport Capital Programme as set out in this report.

Reason: To implement the council's transport strategy identified in York's second Local Transport Plan.

- 2) Review the options for using the additional funding and approve either:

- a) Option 1 (Outer Ring Road Improvement)

- b) Option 2 (Targeted Citywide Improvements)

Reason: To ensure the additional funding is used to deliver significant improvements to the city's transport system and to meet LTP and LAA targets.

### Contact Details

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***City Strategy***  
*Tel No. 55 1641*

**Chief Officer Responsible for the report:**  
***Damon Copperthwaite***  
***Assistant Director City Development and***  
***Transport***

Report Approved  Date *18/03/09*

*Chief Officer's name*  
*Title*

Report Approved  *tick* Date *Insert Date*

### Specialist Implications Officer(s)

Financial:  
Patrick Looker  
Finance Manager  
City Strategy  
Tel No. 01904 551633

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

All

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

**Background Papers**

City Strategy Capital Programme 2008/09 – Monitor 3 Report – EMAP 16 March 2009

**Annexes**

Annex 1: Proposed Base 2009/10 City Strategy Transport Capital Programme

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Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total) £1000s	Scheme Type	Comments
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**Access York Phase 1**

New	Access York Phase 1 CYC	1,047.00	Study	Costs to CYC pre and post Programme Entry
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<b>Access York Phase 1 Programme Total</b>	<b>1,047.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>1,047.00</b>

**Outer Ring Road**

OR01/05	Hopgrove Roundabout	300.00	Scheme	Contribution to Highways Agency scheme
AY02/08	ORR Improvements/ Access York Phase 2 Preparation	0.00	Study	Development of schemes to improve ORR junctions (not included in base budget)

<b>Outer Ring Road Programme Total</b>	<b>300.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>300.00</b>

**Multi-Modal Schemes**

PT04/06	Fulford Road Multi-Modal Scheme	600.00	Scheme	Continued programme of improvements along corridor
PT07/06	Blossom Street Multi-Modal Scheme	500.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation
MM01/08	Fishergate Gyratory Multi-Modal Scheme	400.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation

<b>Multi-Modal Schemes Programme Total</b>	<b>1,500.00</b>
<b>Overprogramming</b>	<b>500.00</b>
<b>Budget</b>	<b>1,000.00</b>

**Air Quality, Congestion & Traffic Management**

New	Urban Traffic Management and Control (UTMC)	100.00	Scheme	Ongoing programme of improvements
New	Air Quality	30.00	Scheme	Purchase of Air Quality monitoring equipment
New	LAA/LTP Target Review	0.00	Scheme	Programme of work focussed on target achievement (not included in base budget)

<b>Air Quality, Congestion &amp; Traffic Management Programme Total</b>	<b>130.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>130.00</b>

**Park & Ride**

New	P&R Site Upgrades	25.00	Scheme	Improvements to existing P&R sites
New	P&R City Centre Bus Stop Upgrades	25.00	Scheme	Continued from 2008/09

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

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total) £1000s	Scheme Type	Comments
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<b>Public Transport Improvements</b>				
PT03/08	Haxby Station	0.00	Study	Work to develop Major Scheme Bid for new station (not included in base budget)
New	Bus Location and Information Sub-System (BLISS)	100.00	Scheme	Ongoing programme of improvements
New	Bus Stop & Shelter Programme	50.00	Scheme	Ongoing programme of improvements
PT11/07	A59/Beckfield Lane Junction Improvements	25.00	Scheme	Completion of 2008/09 scheme
New	Dial & Ride Vehicle	80.00	Scheme	Purchase of new vehicle for Dial & Ride service

<b>Public Transport Improvements Programme Total</b>	<b>255.00</b>
<b>Overprogramming</b>	<b>25.00</b>
<b>Budget</b>	<b>230.00</b>

<b>Walking</b>				
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	Scheme	Programme of upgrades to high priority routes to services
New	Minor Pedestrian Schemes Budget	40.00	Scheme	Provision of minor improvements to network throughout the year
New	Dropped Crossing Budget	35.00	Scheme	Provision of dropped kerbs at locations requested by residents
New	Pedestrian Scheme Development	10.00	Study	Development of future years schemes

<b>Walking Programme Total</b>	<b>135.00</b>
<b>Overprogramming</b>	<b>20.00</b>
<b>Budget</b>	<b>115.00</b>

<b>Cycling</b>				
New	Lendal Hub Station	324.00	Scheme	New secure cycle parking facility
-	Other Cycling City Schemes	211.00	Scheme	Implementation of Cycling City programme
New	Crichton Avenue	575.00	Scheme	Kingsway North to Wigginton Road
CY01/07	Wigginton Road (Hospital)	100.00	Scheme	Development of scheme at northern end of route
New	Bootham Crossing	75.00	Scheme	Implementation of new crossing at southern end of Hospital Grounds route
New	Access to Station	10.00	Study	Feasibility work on link from Post Office Lane to station
New	Cycle Minor Schemes	25.00	Scheme	Allocation to undertake minor works throughout the year
New	Cycling Scheme Development	20.00	Study	Development of future years schemes

<b>Cycling Programme Total</b>	<b>1,340.00</b>
<b>Overprogramming</b>	<b>320.00</b>
<b>Budget</b>	<b>1,020.00</b>

<b>Development- Linked Schemes</b>				
PE06/04	Barbican to St George's Field Route	125.00	Scheme	Implementation of works to improve pedestrian facilities
DL01/08	Approaches to Hungate Bridge	10.00	Study	Link to Navigation Road
New	James St Link Road Phase 2	10.00	Study	Development of Phase 2 scheme (Layerthorpe to Heworth Green)

<b>Development-Linked Schemes Programme Total</b>	<b>145.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>145.00</b>

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total)	Scheme Type	Comments
		£1000s		

<b>Safety Schemes</b>				
New	Local Safety Schemes	74.00	Schemes	Implementation of safety schemes at casualty cluster sites
New	Speed Management Schemes	75.00	Schemes	Implementation of schemes to address speeding issues
New	Danger Reduction Schemes	50.00	Schemes	Improvements at sites where there is a perceived danger issue
New	Safe Routes for 'Playbuilder' Schemes	50.00	Study/ Schemes	Study (and potential implementation) of safe routes to new 'Playbuilder' sites
New	Village Accessibility Review	25.00	Study	Review of junctions to produce priority list of schemes

<b>Safety Schemes Programme Total</b>	<b>274.00</b>
<b>Overprogramming</b>	<b>75.00</b>
<b>Budget</b>	<b>199.00</b>

<b>School Schemes</b>				
-	Safe Routes to School	200.00	Schemes	Schemes to be confirmed
-	School Cycle Parking	50.00	Schemes	Schemes to be confirmed

<b>School Schemes Programme Total</b>	<b>250.00</b>
<b>Overprogramming</b>	<b>50.00</b>
<b>Budget</b>	<b>200.00</b>

<b>Previous Years Costs</b>				
-	Carryover Commitments	100.00	-	Allowance for retention payments and minor completion works for schemes completed in previous years
-	Moor Lane R/B Payback to SM	516.00	-	Contribution to Structural Maintenance schemes

<b>Previous Years Costs Total</b>	<b>616.00</b>
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<b>Total Integrated Transport Programme</b>	<b>6,042.00</b>
<b>Total Integrated Transport Overprogramming</b>	<b>990.00</b>
<b>Total Integrated Transport Budget</b>	<b>5,052.00</b>

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