



Notice of meeting of

Executive Members for City Strategy and Advisory Panel

To: Councillors Steve Galloway (Executive Member), Reid (Executive Member), Gillies (Chair), D'Agorne (Vice-Chair), Cregan, Hyman, Scott and Simpson-Laing

Date: Monday, 17 March 2008

Time: 5.00 pm

Venue: The Guildhall, York

AGENDA

Notice to Members - Calling In:

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

10:00 am on Friday, 14 March 2008, if an item is called in *before* a decision is taken, *or*

4:00 pm on Wednesday, 19 March 2008, 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 - 18)

To approve and sign the minutes of the last meeting of the Executive Members for City Strategy and Advisory Panel held on 14 January 2008.

3. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Friday 14 March 2008 at 5.00 pm.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR DECISION

4. Chief Executive's 2008/09 Service Plans (Pages 19 - 58)

This report presents the 2008/09 Service Plans for the Chief Executive's Directorate for Members' approval.

5. Economic Development and Strategic Partnerships Service Plans 2008/09 (Pages 59 - 74)

This report presents the 2008/09 Service Plans for the City Strategy Directorate for Members' approval.

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

6. Directorate of City Strategy Service Plans 2008/09 (Pages 75 - 114)

This report presents the 2008/09 Service Plans for the City Strategy Directorate for Members' approval

7. Proposed 2008/09 City Strategy Capital Programme (Pages 115 - 136)

This report sets out details of the proposed City Strategy Capital Programme for 2008/09, and asks the Executive Member to approve the programme.

8. Road Safety Grant Delivery 2008/09 (Pages 137 - 150)

From 2007/08, national safety camera funding has been integrated into the Second Local Transport Plan (LTP2) funding system. This report sets out a proposal for allocating the additional road safety funding in the 2008/09 financial year.

9. Annual Highway Maintenance Report (Pages 151 - 188)

This report provides a review of the performance of the highway maintenance service over the last year, it examines issues arising and proposes programmes of work to be undertaken in the 2008/09 financial year.

10. English National Concessionary Travel Scheme (Pages 189 - 198)

To advise Members of action taken by the Director to implement legislative changes, taking effect from 1 April 2008, which affect the provision of Concessionary Bus Travel for eligible groups. The report also considers possible future developments in the provision of Concessionary Bus Travel.

11. Petition for Extension to the Speed Limit - Shirbutt Lane, Hessay. (Pages 199 - 206)

This report is in response to receipt of a petition that requests the extension of the 30mph speed limit in Hessay along the length of Shirbutt Lane.

12. A19 Fulford Road Corridor Update (Pages 207 - 270)

This report advises Members of the results of recent public consultation on proposals to improve the A19 Fulford Road Corridor. It makes recommendations on how to progress the proposed improvement measures, taking account of the consultation findings, and seeks approval to those recommendations.

[Copies of the consultation leaflet, questionnaires and exhibition plans have been placed in the members library and will also be available for members to view at the meeting.]

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

Democracy Officer

Simon Copley
Tel. (01904) 551078
simon.copley@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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The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

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

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

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	14 JANUARY 2008
PRESENT	COUNCILLORS STEVE GALLOWAY (EXECUTIVE MEMBER), REID (EXECUTIVE MEMBER), GILLIES (CHAIR), D'AGORNE (VICE-CHAIR), CREGAN, HYMAN, SCOTT AND SIMPSON-LAING

69. DECLARATIONS OF INTEREST

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

Cllr Scott declared a personal interest in Agenda Item 14 Public Rights of Way - Petition Seeking the Addition of Chapel Alley, Fulford to the List of Streets Maintainable at the Public Expense (minute 82 refers) as he was Chair of Fulford Parish Council in 2003 when this item was discussed.

Cllr D'Agorne declared a personal and prejudicial interest in the same agenda item as his partner had signed the petition and he was a member of the Parish Council in 2003-04 when the item was discussed. He spoke from the floor but left the room during discussion on the item and took no part in the discussion or the decision thereon.

Cllr Simpson-Laing declared a personal and prejudicial interest in Agenda Item 10 City Strategy Financial Support to Voluntary Organisations 2008/2009 (minute 78 refers) as she is employed by one of the voluntary organisations contained in the report and had been involved in drafting the organisations request for funding. She left the room during discussion on the item and took no part in the discussion or the decision thereon.

70. MINUTES

RESOLVED : That the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 10 December 2007 be approved and signed by the Chair and the Executive Members as a correct record.

71. PUBLIC PARTICIPATION / OTHER SPEAKERS

Representations were received in relation to Agenda Item 18, Petition from residents of Bramham Avenue requesting resurfacing of the highway, from a resident in support of the petition. He stated that there were problems in the street relating to noise, structural damage, vibration levels.

Representations were received in relation to Agenda Item 19, Six monthly review of speeding issues. A lead petitioner raised issues regarding Towthorpe Road Haxby, regarding high average speeds, the fact that there are young people walking and cycling to schools in the area, and that a petition had been signed by 55 residents.

Representations were received regarding the requirement to enforce the 20 mph speed limit on Burton Stone Lane. He stated that pedestrians, older people and school children were vulnerable, and that vehicles travelled speeds of up to 60 mph there. He also stated that the speed cushions were ineffective and that extra measures were needed to combat the problems in the area.

An additional speaker spoke of the requirement to enforce the 20 mph speed limit on Burton Stone Lane, and the problems with the narrowness of the road, overtaking and danger to cyclists.

Cllr Merrett spoke regarding the Hob Moor part of Tadcaster Road and Nunnery Lane. He also stated that the scoring system regarding accidents and safety priorities was correct.

Representations were received in relation to Agenda Item 13, Petition on Affordable Housing. The Chairman of the Helmsley Group spoke stating that the 50% affordable housing rule was unworkable, especially with the requirements for pepperpotting. He stated that if these rules were workable they would have been implemented previously. He requested that the council work with developers to work together to find solutions.

Further representations were received from the Managing Director of Hogg the Builders. He stated that the housing market is complex and that there is not a "one size fits all" solution. Some schemes would not have been able to go ahead if the 50% rule applied, and all aspects of the policy would need to be considered.

Representations were received in relation to Agenda Item 14, Public Rights of Way – Petition seeking the addition of Chapel Alley Fulford to the list of Streets Maintainable at Public Expense. Cllr Aspden gave his support for the proposals to adopt the path.

Cllr D'Agorne spoke from the floor and supported the adoption of the path.

Representations were received in relation to Agenda Item 10, City Strategy Financial Support to Voluntary Organisations 2008/09. The Chair of York CVS stated that there was insufficient funding allocated to the organisation and that there had been no increase since 2004.

The manager of York Credit Union stated that they needed £70k of additional funding to provide cooperative financial services, which included provision of loans and savings services. Funding is required for a partnership project with York Citizens Advice Bureau, and the aims of the service fit in with City of York Councils corporate objectives.

A representative of York Older People's Assembly spoke regarding the work of the organisation, including increasing social inclusion, being an umbrella organisation for all other older persons organisations, and addressing issues such as the prejudice of the insurance industry to older persons.

Representations were received in relation to Agenda Item 12, Petition regarding anti-social behaviour, on behalf of the residents of Rawcliffe Grange. She stated that the report was not a true reflection of the situation. With reference to the action plan, feedback had not been provided on actions taken, there had been no police presence in the area recently, and they area still had problems with anti-social behaviour, drinking and bad language. All these issues were affecting the quality of life of residents.

Representations were received in relation to Agenda Item 16, Petition for CCTV – Bishopthorpe Road. Cllr Merrett spoke as Ward Councillor stating that the site would benefit from CCTV, and that it was important to address anti-social behaviour in this area. There was support from retailers and residents for this. The improvement of the layout of the recycling skips would increase security for nearby residents.

Representations were received in relation to Agenda Item 20, Highway Maintenance, Advanced Design on Programmes for 2008-09. Cllr Merrett spoke as Ward Councillor on the proposals for the highway maintenance surfaces programmes in his ward (Micklegate).

72. CHIEF EXECUTIVE'S REVENUE AND CAPITAL BUDGET ESTIMATES 2008/09

This report presents the 2008/09 budget proposals for Chief Executive's Directorate. It included the revenue budget for 2007/08 (Annex 1) to show the existing budgets, the budget adjusted and rolled forward from 2007/08 into 2008/09, the provisional allocation of pay and price increases for the portfolio officer proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3), fees and charges proposals (Annex 4), other revenue budget options for consultation (Annex 5), and the existing approved capital programme (Annex 6).

The Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Leader be advised to :

- (i) Note the budget proposals for savings and growth; ;
- (ii) Note the areas for consultation for the revenue budget; ;
- (iii) Note the capital proposals;
- (iv) Note the 2008/09 base budget as set out in paragraph 8, the service pressure proposals as set out in Annex 2, savings proposals as set out in Annex 3, fees and charges proposals as set out in Annex 4, and other revenue budget options for consultation as set out in Annex 5;

which are intended to form part of the budget to be considered by Budget Executive on 12 February 2008.

Decision of the Executive Leader

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

REASON : As part of the consultation for the 2008/09 budget setting process.

73. ECONOMIC DEVELOPMENT REVENUE ESTIMATES 2008-09

This report presented the 2008/09 budget proposals for Economic Development. It included the revenue budget for 2007/08 (Annex 1) to show the existing budgets, the budget adjusted and rolled forward from 2007/08 into 2008/09, the provisional allocation of pay and price increases for the portfolio

officer proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3), fees and charges proposals (Annex 4), other revenue budget options for consultation (Annex 5), the existing approved capital programme (Annex 6), and options for new capital schemes (Annex 7).

Members discussed the proposed reduction in contribution to Future Prospects and the increase to voluntary sector grants.

The Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Leader be advised to :

- (v) Note the budget proposals for savings and growth; ;
- (vi) Note the areas for consultation for the revenue budget; ;
- (vii) Note the capital proposals;
- (viii) Note the 2008/09 base budget as set out in paragraph 8, the service pressure proposals as set out in Annex 2, savings proposals as set out in Annex 3, fees and charges proposals as set out in Annex 4, other revenue budget options for consultation as set out in Annex 5, and options for new capital schemes as set out in annex 7.

which are intended to form part of the budget to be considered by Budget Executive on 12 February 2008.

Decision of the Executive Leader

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

REASON : As part of the consultation for the 2008/09 budget setting process.

74. CHIEF EXECUTIVE'S 2008/09 SERVICE PLANS

This report presented the 2008/09 Service Plans for the Chief Executive's Directorate. Members were asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2008/09 revenue budget report.

Members were informed that any changes to these Service Plan following approval of the budget would be brought back to this EMAP in March.

Advice of the Advisory Panel

That the Executive Leader be advised to note the report and the comments made on the Chief Executives 2008/09 Service Plans.

Decision of the Executive Leader

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

REASON : To inform the budget process alongside the Directorate's service planning.

75. DIRECTORATE OF CITY STRATEGY SERVICE PLANS 2008/09 (COVERING APRIL 2008 - MARCH 2011) - ECONOMIC DEVELOPMENT & STRATEGIC PARTNERSHIPS

This report presented the 2008/09 Service Plan for Economic Development & Strategic Partnerships, in the Directorate of City Strategy. Members were asked to note and comment on the content of the plan and to consider how it might influence any budget considerations outlined in the directorate's 2008/09 revenue budget report.

Advice of the Advisory Panel

That the Executive Leader be advised to note the report and the comments made on the City Strategy Service Plans 2008/09 – Economic Development and Strategic Partnerships April 2008 – March 2011

Decision of the Executive Leader

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

REASON : To inform the budget process alongside the Directorate's service planning and to monitor and review service planning issues and challenges facing City Strategy in the near future.

**76. CITY STRATEGY REVENUE AND CAPITAL BUDGET ESTIMATES
2008-09**

This report presented the 2008/09 budget proposals for City Strategy (excluding Economic Development). It included the revenue budget for 2007/08 (Annex 1) to show the existing budgets, the budget adjusted and rolled forward from 2007/08 into 2008/09, the provisional allocation of pay and price increases for the portfolio, officer proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3), fees and charges proposals (see separate report), other revenue budget options for consultation (Annex 4), the existing approved capital programme (Annex 5), and options for new capital schemes (Annex 6).

It was raised that incorrect information was included in CSHS4 Reduction in support to subsidised bus services, this would be corrected by Officers.

The Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to :

- (ix) Note the budget proposals for savings and growth; ;
- (x) Note the areas for consultation for the revenue budget;
- (xi) Note the capital proposals;
- (xii) Note the 2008/09 base budget as set out in paragraph 8, the service pressure proposals as set out in Annex 2, savings proposals as set out in Annex 3, other revenue budget options for consultation as set out in Annex 4, and options for new capital schemes as set out in Annex 6;

which are intended to form part of the budget to be considered by Budget Executive on 12 February 2008.

Decision of the Executive Member for City Strategy

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

REASON : As part of the consultation for the 2008/09 budget setting process.

77. REVENUE BUDGET 2008-09 CITY STRATEGY FEES AND CHARGES

This report advises Members of the proposed fees and charges for the City Strategy portfolio for the financial year 2008/09 and the anticipated increase in income which they would generate. The Annex to the report set out the detail of the individual charges.

The Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to note the comments on the fees and charges proposals for consultation for 2008/09 contained in the report.

Decision of the Executive Member for City Strategy

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

REASON : As part of the consultation for the 2008/09 budget setting process.

78. CITY STRATEGY FINANCIAL SUPPORT TO VOLUNTARY ORGANISATIONS 2008/2009

This report advised Members of the applications received for financial support from City Strategy's voluntary sector funding budget for 2008/2009. Members were requested to maintain existing three year funding agreements and to consider officer recommendations to award a number of one-year funding grants and Discretionary Rate Relief awards.

Written representations were received from Cllr Crisp stating her disappointment that the York Older Peoples Assembly is yet again not supported by the council.

The report presented three options for consideration :

A. Maintain the existing one year funding awards at the same level as 2007/08, and award Discretionary Rate Relief to all organisations who were successful in 2007/08 plus York Racial Equality Network and York Supervised Child Contact Service (Annex 3).

B. Reduce the existing one year funding awards by 20%, and award Discretionary Rate Relief to all organisations who were successful in 2007/08 plus York Racial Equality Network and York Supervised Child Contact Service. In addition award the remaining grant funding of £6,420 (made up of the 20% saving on existing one year funding awards) to one or more of the four new applications.

C. Redistribute the available budget between all 10 applications for grant funding, including the 4 organisations without existing funding agreements, and the 11 applications for Discretionary Rate Relief.

The Labour Group reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Leader be advised to :

- (i) Approve Option A as set out in paragraph 24 of the report and above and detailed in Annex 3;

- (ii) Approve the additions to Option A set out in paragraph 28 if the additional growth bid is approved for the 2008/09 budget;
- (iii) Recommend that Officers review the options for making the most effective use of the City Strategy funding budget during 2008 and that the proposals are brought back to Members in due course.¹

Decision of the Executive Leader

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

REASON :

- (i) This provides continuity and eliminates the impact of any reductions in funding. These organisations have been identified as high priority as they meet some or all of the criteria for funding;
- (ii) This will ensure that an inflationary increase is applied to all grants and will enable additional grant funding to be awarded to organisations;
- (iii) This is so the most effective use can be made of the City Strategy voluntary sector funding budget in the future. It is recognised that the difficulty in funding new applications is an issue that needs to be included in this review.

Action Required

review the options for making the most effective use of the City Strategy funding budget during 2008 and that the proposals are brought back to Members in due course.¹ JB

79. DIRECTORATE OF CITY STRATEGY SERVICE PLANS 2008/09 (COVERING APRIL 2008 - MARCH 2011) - CITY DEVELOPMENT & TRANSPORT, PLANNING & SUSTAINABILITY, AND RESOURCE & BUSINESS MANAGEMENT

This report presented the 2008/09 Service Plans for City Development & Transport, Planning & Sustainability, and Resource & Business Management, in the Directorate of City Strategy. Members were asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2008/09 revenue budget report.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to note the report and the attached Service Plans 2008/09 covering April 2008 – March 2011.

Decision of the Executive Member for City Strategy

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

REASON : To inform the budget process alongside the Directorate's service planning and to monitor and review service planning issues and challenges facing City Strategy in the near future.

80. PETITION REGARDING ANTI-SOCIAL BEHAVIOUR

This report advised Members of the receipt of a petition presented to a meeting of full Council on 4 October 2007 on behalf of the residents of Rawcliffe, regarding alleged anti-social behaviour.

Officers accepted that the action plan included as part of the report was out of date as it had been published with the agenda, and that it would be updated. They reported that letters had been sent to the parents of the top ten offenders.

The use of the skatepark was discussed and the importance of further consultation with ward councillors, residents, young people and the Youth Service.

Advice of the Advisory Panel

That the Executive Leader be advised to :

- (i) Note the receipt of the petition;
- (ii) Note the action plan attached at annex 2 of the report;
- (iii) Request that a further report be brought back to the next meeting with feedback from the Youth Service, young people, residents, and Ward Councillors, and the police architectural liaison officer.¹

Decision of the Executive Leader

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

REASON : So as to respond to the petition presented to Council on 4 October 2007.

Action Required

1. That a further report be brought back to the next meeting with feedback from the Youth Service, young people, residents, and Ward Councillors, and the police architectural liaison officer. GR

81. PETITION ON AFFORDABLE HOUSING

Members considered a report detailing a petition received on affordable housing. In responding it referred to two recent reports to the Executive regarding the Affordable Housing Policy Review and the Council's response to the Secretary of States Proposed Changes to the Regional Spatial Strategy (RSS), both of which addressed the issues raised in this petition. The report acknowledged the increased housing needs facing the city and the need to maximise the role of the planning system in dealing with these issues whilst also acknowledging that solutions outside of planning will also need to be found to address growing affordable housing need in the city.

Members discussed the importance of dialogue taking place with developers and agreed this should be cross-party.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to :

- (i) Note that the Council's response the RSS Proposed Changes addresses the request in this petition for a higher housing allocation for the city.
- (ii) Note that through its 50% affordable housing policy and the use of the York Strategic Housing Market Assessment the Council is seeking to maximise the number and right type of affordable homes (including family homes) needed in the city.
- (iii) Agree that the most appropriate mechanism to explore any potential review of affordable housing planning policy issues in the City is through the Local Development Framework process;
- (iv) Note that the Council continues to explore opportunities outside the planning system to maximise affordable housing provision;
- (v) Agree that cross party dialogue be entered into with developers on the issue¹.

Decision of the Executive Member for City Strategy

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

REASON : To provide a suitable response to the affordable housing petition received.

Action Required

- 1. That cross party dialogue be entered into with developers on the issue of affordable housing JB

82. PUBLIC RIGHTS OF WAY - PETITION SEEKING THE ADDITION OF CHAPEL ALLEY, FULFORD TO THE LIST OF STREETS MAINTAINABLE AT THE PUBLIC EXPENSE

Members considered a report which was in response to the receipt of a petition signed by 127 residents of Fulford requesting that the path known as Chapel Alley be adopted by the Council.

The report presented two options :

Option A – Continue to progress the Definitive Map Modification Order application method, to add the path to the Definitive Map, as and when resources allow.

Option B – Progress the request to adopt the path and authorise officers to carry out the necessary surveys and costing required with a view to presenting this information to the next available EMAP meeting for further consideration.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to select Option B and progress the request to adopt the path and authorise offices to carry out the necessary surveys and costing required to bring Chapel Alley up to an adoptable standard ¹.

Decision of the Executive Member for City Strategy

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

REASON : To enable this information to be presented at the next available Executive Member meeting for further consideration by the Advisory Panel and the Executive Member.

Action Required

1. Progress the request to adopt the path and authorise officers to carry out the necessary surveys and costing required with a view to presenting this information to the next available EMAP meeting for further consideration. JB

83. PETITION FOR TRAFFIC CALMING MEASURES ON PENYGHENT AVENUE, BURNHOLME, YORK

Members considered a report which advised them of the receipt of a petition seeking traffic calming measures on Penyghent Avenue and the proposed initial action to be taken in response to the concerns expressed in it.

Written representations were received from a resident of Penyghent Avenue requesting that speed humps be installed, referring to speeding problems in the street and the proximity of 3 schools nearby.

Members discussed the speed data for the area concerned and the requirement to publish all the speed information, and to reconsult with residents and Ward Councillors.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to defer the item.

Decision of the Executive Member for City Strategy

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

REASON : To enable reconsultation to take place with residents and Ward Councillors, and for speed information to be published¹.

Action Required

1.Reconsultation to take place with residents and Ward Councillors, and for speed information to be published. JB

84. PETITION FOR CCTV - BISHOPTHORPE ROAD

This report brought to the attention of the Advisory Panel the receipt of a petition that requested the installation of CCTV in the vicinity of Bishopthorpe Road / Scarcroft Road and also asked for the relocation of the recycling bins on Bishopthorpe Road car park.

The report presented two options :

A. Inform the lead petitioner that work is in progress with regards to the installation of CCTV and that there are no plans to relocate the recycling facilities.

B. Inform the lead petitioner that work is in progress with regards to the installation of CCTV and request that the Waste Strategy Team investigate alternative locations within the car park for the recycling facilities.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve option B, and advise the lead petitioner that work is in progress with regards to the installation of CCTV and that the Waste Strategy Team will investigate alternative locations within the car park for the recycling facilities¹.

Decision of the Executive Member for City Strategy

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

REASON : To keep the local community informed of the current situation.

Action Required

1. Advise the lead petitioner that work is in progress with regards to the installation of CCTV and that the Waste Strategy Team will investigate alternative locations within the car park for the recycling facilities JB

85. PETITION - HIGHCLIFFE COURT, CLIFTON

Members considered a report which brought to the attention of the Advisory Panel the receipt of a petition that requested action be taken to tackle various traffic related issues in Highcliffe Court.

The report presented two options :

- A. Note the action taken to resolve the concerns raised.
- B. Introduce waiting restrictions in much of the street.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to approve Option A and note the action taken and proposed by Officers and that the lead petitioner is informed of this ¹.

Decision of the Executive Member for City Strategy

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

REASON : To respond to the petition.

Action Required

1. Inform the lead petitioner. JB

86. PETITION FROM RESIDENTS OF BRAMHAM AVENUE REQUESTING RESURFACING WORKS OF THE CARRIAGEWAY

Members considered a report which advised them of the receipt of a petition from 28 residents who live in Bramham Avenue, Acomb, York. It called for the road to be resurfaced in order that it is better able to sustain the volume of bus traffic now using the road.

The residents also stated that "the frequency of buses, particularly double deckers are responsible for the damage to the ceilings in their homes, first

the timetable was altered from a half hourly service to a ten minute service. The number of buses now on this route varies from 85 to 100 per day".

The report presented two options :

Option 1: Members may agree as part of their Advanced Programme of works to reconstruct/resurface this road in the financial year commencing April 2008.

Option 2: Members may decide they would like to see this road reconstructed/resurfaced this financial year in preference to one of the already approved schemes.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to :

- (i) Note the petition;
- (ii) Approve Option 1 as detailed in paragraph 16 and above ¹;
- (iii) Advise the lead petitioner of the decision taken ².

Decision of the Executive Member for City Strategy

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

REASON : To comply with current Council policy and ensure that highway maintenance budgets are expended in the most cost effective way based on the Council's assessed priorities.

Action Required

- 1. Implement the Advanced Programme of Works as agreed JB
- 2. Inform the lead petitioner JB

87. SIX MONTHLY REVIEW OF SPEEDING ISSUES

Members considered a report which advised them of the many locations where concerns about traffic speeds have been raised, and provides an update on progress towards assessing these against the agreed prioritisation framework. Based on this assessment process, a number of priority sites were identified and discussed, leading to the development of proposals for possible future speed management actions.

The report also gave an update on the use of Vehicle Activated Signs (VAS) as a speed management tool around the City.

Members discussed areas within the city where speeding is an issue, the use of VAS, driver behaviour and the importance of driver education and a change in attitude to speeding, and the close work with the police on this issue.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to note the outcome of the speeding assessments carried out by Officers, and give in principle support to an appropriate funding allocation being made within the 2008/09 Transport Capital Programme for speed management proposals to enable the proposals set out in Annex B to be progressed¹.

Decision of the Executive Member for City Strategy

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

REASON : To enable funding to be allocated appropriately.

Action Required

1. Progress the proposals as set out in Annex B of the report JB

88. HIGHWAY MAINTENANCE, ADVANCED DESIGN ON PROGRAMMES FOR 2008-2009

This report discussed how the provisional highway maintenance surfaces programmes had been prepared. It recommended and sought approval to begin advanced design for a list of schemes in each category of work.

Members considered the provisional programme as detailed in the annexes to the report.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to :

- (i) Note the results of the June and October 2007 condition surveys on the city's roads and footways;
- (ii) Approve the split in funding between footways and roads on a 50/50 basis;
- (iii) Approve the provisional programme of work listed in Annexes 3 – 12 of this report¹.

Decision of the Executive Member for City Strategy

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

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

Action Required

1. Implement the provisional programme of work listed in Annexes 3 – 12 of this report JB

Cllr Gillies, Chair

Cllr SF Galloway, Executive Leader

Cllr A Reid, Executive Member for City Strategy

[The meeting started at 5.05 pm and finished at 7.00 pm].



Meeting of Executive Members for City Strategy & Advisory Panel

17th March 2008

Report of the Director of People & Improvement

Chief Executive's 2008/09 Service Plans

Summary

- 1 This report presents the 2008/09 Service Plans for the Chief Executive's Directorate for Members approval

Executive Summary

- 2 As part of the service planning process, the directorate looks ahead to identify drivers of future challenges. This year has highlighted a major programme of change, both from the government and at corporate level.
- 3 One of the most significant 'drivers' for the directorate, and the authority as a whole, is to respond to the successful delivery of the refreshed Corporate Strategy with its 14 priorities, and in particular for the directorate, to help support the delivery of the Organisational Effectiveness Programme (OEP).
- 4 The directorate will consult with priority champions as part of the directorate business planning process in order to ensure that the directorate focuses its resources in the key areas for improvement. Prioritisation will be essential in helping to manage the delivery of the challenging programme of work ahead.

Background

Changes to Service Plans

- 5 Following a recent review to improve service planning across the authority, three key changes have been agreed:
- 6 Directorate Planning – the development of Directorate Business Plans. This will play an important strategic role in consolidating improvement across the directorate and will provide an overall picture of the directorate and its intended direction of travel over the medium term.
 - Streamlined Template – Service Plans have been simplified and reduced to just six sections:
 - a. Service Description and Objectives
 - b. Service Drivers
 - c. Critical Success Factors (CSFs)

- d. Links to Corporate Priorities
- e. Balanced Scorecard and measures and targets
- f. Resources – staff and budget

□ One Service Plan – only one version of a service plan is required this year, as opposed to the two staged process utilised last year.

7 Although no longer forming part of the main service plan document, operational risks and cross-cutting improvements relating to equalities, Gershon and competitiveness are considered as part of the overall service planning process and a separate template is completed to capture this information for monitoring purposes throughout the year. Key actions from this will be included in individual service plans and brought together into a Directorate Business Plan.

Chief Executive's Service Plans and Directorate Business Plan

8 The Chief Executive's 2007/08 Service Plans can be found in Annexes 1-4 attached.

- Annex 1 - Policy, Improvement & Equalities
- Annex 2 - Human Resources
- Annex 3 - Marketing & Communications
- Annex 4 - Civic, Democratic & Legal Services (inc. Scrutiny)

9 The Service Plans provide members with a snapshot of service planning issues facing Chief Executive's over the next 1-3 years. The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.

10 The performance measures contained within the Directorate's Service Plans are based on measures which currently best support monitoring of the service plans. These measures may however change pending a corporate review of all measures following the introduction of the new National Indicators which are replacing Best Value Performance Indicators (as proposed by the Government's Communities & Local Government Department).

11 Chief Executive's Directorate Management Team have recently held workshops to develop a Directorate Business Plan and also review its current performance measures to support the service planning process. This document is planned for completion by the end of March 2008, and will set out the direction of the Chief Executive's Directorate over the medium term, whilst also drawing together the directorate's current service planning objectives and priorities, and a number of cross cutting issues.

12 It is from this document that the annual cycle of performance monitoring will be reported upon to future EMAP's in September, December and as a year end report in June.

Key Challenges

13 Each year our planning process looks ahead to future 'improvement' and 'delivery' challenges that the directorate is facing. This year in particular, has highlighted a major programme of change, both from the government and at the corporate level of the Council. Specific areas include:

- ❑ The need for the Council to make improvements on equalities, absence and health and safety.
- ❑ The delivery of the Organisational Effectiveness Programme, which will be updated in April 2008 once the Comprehensive Performance Assessment (CPA) process has been completed.
- ❑ Responding to changes set out in the *Local Government and Public Involvement in Health Act*, which represents one of the government's most ambitious legislative changes since best value was introduced in 1999. Key areas of change include a new performance framework, moving from Comprehensive Performance Assessment (CPA) to Comprehensive Area Assessment (CAA), and the need to prioritise community cohesion across the city.
- ❑ Changing the way we consult and involve our customers, providing them with more opportunity for them to help shape York's future. This also links to improvements we need to make in relation to the way we manage the Council's reputation.
- ❑ Continuing implementation of Pay and Grading.

14 To be able to meet the above challenges, it is necessary to prioritise resources. However, in some instances, for example, equalities, due to the scale of the work required, it will be difficult to meet all these requirements with existing capacity.

15 Below is a summary of the Critical Success Factors (CSFs) which have been identified for 2008/09 for each service area, and are the actions considered critical in terms of dealing with key issues and/or delivering improvement:

Policy, Improvement & Equalities:

CSF for 2008/09	Why Critical?
<p>CSF1: Ensuring that the Council responds effectively to the challenges and opportunities set-out in CSR07 and the Local Government and Public Involvement in Health Act the White Paper</p>	<p>The team needs to take a key role in ensuring an effective and proactive response to the challenges set-out in CSR07 and the Local Government and Public Involvement in Health Act the White Paper, in particular, in relation to the development of the new performance management framework (CAA)</p>
<p>CSF2: Take a key role in ensuring the embedding and delivery of the refreshed corporate strategy, in particular in relation to the delivery of the four values via the OEP</p>	<p>Failure to do this will have a negative impact of the Council's ability to sustain delivery of excellent services. Delivery of the council's vision underpins the long-term sustainability of the Council and makes a significant contribution in a citywide context. It will also impact on future assessments under CAA.</p>
<p>CSF3: Responding effectively to the outcomes of the 2008 CPA corporate Inspection process</p>	<p>Failure to respond effectively to the outcomes of the CPA process, and integrate key findings into our improvement plans, will have a negative impact on the outcome of future assessments under CAA.</p>
<p>CSF4: Responding effectively to the equalities and inclusion agenda through the development of a new equality strategy – a key part of which helps ensure that the Council meets its statutory equality duties</p>	<p>Development and delivery of an updated equality strategy (for 2008 – 2011) will be vital in ensuring that the council meets its statutory equality duties whilst at the same time making progress in delivering its aspiration to embed equalities culture within the council.</p>

Human Resources (HR):

CSF for 2008/09	Why Critical?
CSF1: Clarify and agree the role and scope of the HR service within the Council, realigning the delivery model and resources as necessary.	To ensure the HR service is aligned to organisational needs and delivers what the organisation wants. To enable the HR service to support the Council's priorities.
CSF2: Design and implementation of the HR and Health & Safety infrastructure, which will enable managers to improve levels of attendance.	Increase in productive time. To ensure compliance with H&S legislation and reduce accidents and near misses. To allow flexible and new ways of working across the Council.
CSF3: Implementation of a fair and Equitable pay and grading structure and a modern flexible reward system.	To protect the Council against equal pay claims. To ensure the Council is able to respond effectively to changing demands.

Marketing & Communications:

CSF for 2008/09	Why Critical?
CSF1: Write and implement external communications strategy incorporating the issue of reputation and reflecting the priorities and values of the corporate strategy.	There is a gap between the public's broadly positive perception of services and less positive perception of the corporate council. The communications strategy will look for opportunities to reflect all aspects of the council's work, especially the less newsworthy positive work, and address the issue of the council's reputation. The press office's ability to field enquiries and research good news is essential to managing the council's reputation
CSF2: Write and implement an internal communications strategy to ensure staff understand their role in the 'golden thread' and the council is able to communicate essential information effectively to staff.	Internal communications is, and will continue to be a vital issue for the council. There is need for council staff to understand their role in the corporate strategy in order for it to be effectively delivered. Staff also have a role in the reputation of the council and need to be communicated with well if they are to act as ambassadors for the organisation. The projects that will require great organisational change such as the accommodation review and the pay and grading review will need communicating in 07/08.
CSF3: Write and implement a consultation strategy, which will ensure that the needs and requirements of the council's customers are understood through effective research and consultation.	The values of the council put the customer at the centre of our work. In order to understand their needs the m&c research team conduct corporate research and are well placed to offer advice and support to directorates in other consultation. The OEP will look to establish a data hub with input from our research. The role of m&c however is restricted to providing professional research services – we cannot ensure findings are acted upon.

Civic, Democratic & Legal Services (incl. Scrutiny):

CSFs for 2008/09	Why a CSF?
CSF1: Establish a recognised and accountable framework for offering and providing development/training opportunities to Elected Members	To ensure consistency and transparency of approach and provide opportunities for Members to enhance their skills and performance in all their roles and responsibilities.
CSF2: Reviewing the Council's Constitution to ensure it meets changing legislative and operational requirements and remains publicly transparent	To ensure Council decision making processes & procedures are continually current, effective, transparent and accountable.
Reviewing the Council's scrutiny practices and procedures to address the provisions of the Local Government and Involvement in Health Act 2007	To ensure processes are in place to respond to Councillor Call for Action and extended partnership scrutiny arrangements.

Consultation

- 16 The Directorate's Management Team have approved the attached service plans. Priority Champions will be consulted on specific actions to support the Corporate Strategy as part of the directorate business planning process.

Options and Analysis

- 17 There are no specific options for members to consider in this report.

Corporate Priorities

- 18 The Chief Executive's directorate has a major role to play in the programme management, co-ordination and delivery of the Organisational Effectiveness Programme. A significant number of key actions (in particular in relation to the CYC Leadership priority) have been identified for the Policy, Improvement & Equalities Team. The directorate, via its service planning, will therefore make a significant contribution to the overall delivery of the Corporate Strategy over the next three years.

Implications

- 19 **Financial** The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.
- 20 **Human Resources (HR)** The major focus of these service plans is on supporting the improvement of the corporate contribution to meeting the Council's priorities and to support the Council's CPA rating. As such the main HR implications are contained within the body of this report.
- 21 **Equalities** – The delivery of the key parts of the OEP and the Council's 3 year Equality Strategy are closely linked – in particular to the priorities relating to CYC leadership and customer focus.
- 22 **Legal** – There are no legal implications.
- 23 **Crime and Disorder** – There are no crime and disorder implications.
- 24 **Information Technology (IT)** – There are no IT implications.
- 25 **Property Implications** – There are no Property implications.
- 26 **Other** – There are no Other implications.

Risk Management

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

Recommendations

- 28 That the Advisory Panel advise the Executive Leader to approve the 2008/09 Service Plans for the Chief Executives Directorate as detailed in the annexes 1-4 attached.

Reason: To support the directorates service improvement and performance management arrangements

Contact Details

Author:

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Business & Performance
Manager
City Strategy
Tel. No. 551476

Chief Officer Responsible for the report:

Heather Rice
Director of People & Improvement

Report Approved



Date 29.02.2008

Wards Affected:

All



Specialist Implications Officers:

Implication: Finance

Patrick Looker
Finance Manager
City Strategy
Tel No. 551633

**Implication: Human
Resources**

Chris Tissiman
Head of Human Resources
Chief Executive's
Tel No. 551715

Implication: Equalities

Kevin Banfield
Head of Policy,
Improvement & Equalities
Chief Executive's
Tel No. 551723

Background Papers:

CYC Service Planning Guidance and Templates (2008-2011)

Annexes – Service Plans relating to:

Annex 1 – Policy, Improvement & Equalities

Annex 2 – Human Resources

Annex 3 - Marketing & Communications

Annex 4 - Civic, Democratic & Legal Services (incl. Scrutiny)

Amended 5/3/08 AMRK



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Policy, Improvement & Equalities Team

Directorate: Chief Executive's

Service Plan Holder: Kevin Banfield

Workplans: Policy, Improvement & Equalities Teams

Director: Director of People and Improvement -
Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: The service

Service Description

The Policy, Improvement & Equalities Team provides key support to the Council's political and managerial leadership and senior managers under three broad headings:

- Policy Development
- Improvement, corporate planning & corporate performance management
- Equalities

Our purpose is to help ensure that the Council to respond effectively to the government's overall modernisation agenda. The team provides the lead in ensuring that national and legislative policy initiatives are interpreted, developed and implemented to reflect local priorities and circumstances. It has a lead role in helping the Council to develop and achieve its strategic ambitions by promoting continual improvement, equality and encouraging an overall performance management culture, which encompasses strategic and service planning. Key areas of service delivery are:

- Corporate horizon scanning and research, corporate policy development
- Identifying key national, regional and local developments that have corporate significance and assessing their implications for the Council.
- Leading corporate strategic planning and prioritisation processes, including the development and publication of the Council's corporate strategy.
- Leading the process of improving the Council's organisational effectiveness and its organisational culture through delivery of the Organisational Effectiveness Programme (OEP)
- Taking a lead role in embedding continuous improvement throughout the Council to improve customer service, reduce waste and increase the council's efficiency
- Taking the lead role in creating an equalities "culture" within the Council
- Taking the lead in helping the Council to improve the way its plans so it is more integrated, joined-up and supports the effective delivery of the Council's priorities. Linked to this, taking a lead role in improving the way that the Council monitors and reports on performance
- Playing a key part in helping the Council to achieve successful inspection outcomes – in particular in relation to Comprehensive Performance Assessment (CPA)

Service Objectives

Our service objectives are:

- To support corporate leadership to develop innovative strategies and policies for the Council
- To ensure we have clients who are confident that we strive to exceed expectations and innovate in response to their needs.
- All of our clients use systematic processes that integrate learning and improvement.
- Corporate leaders act strategically and behave in a way that actively supports the routine improvement of services and the development of the people who deliver them.
- The continual improvement of services is seen as a priority and staff are given the time, opportunity and supportive environment in which to do so.
- We have a robust performance management system and culture in place, which drives customer focused improvement within CYC and across partner organisations.
- Key projects are robustly programme managed and use systematic process improvement methods to sustain a cycle of improvement.
- Equalities are visibly at the heart of the above outcomes

Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p>External drivers</p> <p>Responding to CSR07 and the Local Government and Public Involvement in Health Act</p> <ul style="list-style-type: none"> • New performance framework (including national indicator set) • Transition from CPA to Comprehensive Area Assessment (CAA). • CYC as a strategic leader and place-shaper. • Stronger cities and regions. • Community cohesion. <p>Responding to demographic changes</p> <ul style="list-style-type: none"> • Current trends suggest that York faces a number of significant demographic changes. These include: changes in BME population in York (now 3rd highest proportional increase in England); age (increase in the over 50s population); and disability - linked with increases in the older population. • Strengthening of equality related legislation in relation to race, disability and gender. With further legislative changes due in the next 12/18 months in relation to age, sexual orientation and religion and belief. • Legislative and inspection focus on local government leading inclusive place shaping. 	<p>This team will play a key role in implementing and progressing key parts of the Act. And will play a key role in reviewing the changes and developing new policies, procedures and arrangements to make transitional changes across the organisation.</p> <p>Community cohesion issues, including inter-generational, ethnicity, and gender related issues arising from demographic changes will affect the way in which Council and it's partners plan, resource and deliver services.</p> <p>The team will play a key role in interpreting and helping the Council to meet increasing statutory duties in this field. This agenda will be underpinned by customer profiling and insight so as to ensure that all citizens (including those facing or likely to face disadvantage) receive services which they need and value.</p>	<p>CSR07 and the Local Government and Public Involvement in Health Act (place shaping)</p> <p>Equality Legislation (several acts)</p> <p>Equality Strategy & Plans 2008-20011</p>
<p>Corporate drivers</p> <p>Delivery of Corporate Strategy and, as part of it, delivery of the Organisational Effectiveness Programme (OEP) including:</p> <ul style="list-style-type: none"> • Delivery plans for 10 service priorities, and 4 values • Development of new corporate performance framework to ensure that delivery of the corporate strategy can be tracked by CMT/Executive • A range of actions to ensure that the corporate strategy is embedded • Effective programme management of the OEP • Taking a key role in ensuring that decisions made by the Council contribute 	<p>This team has a major role to play in the programme management, co-ordination and delivery of the corporate strategy and as part of it, the OEP. A significant number of key actions, in particular in relation to the CYC Leadership priority, are due to be delivered by this team.</p>	<p>Corporate Strategy 2007-2011</p> <p>Organisational Effectiveness Programme 2007 -</p>

<p>to delivering the vision</p> <p>Responding to outcomes of CPA corporate inspection (taking place Jan/Feb 2008)</p> <p>Leading the process of re-refreshing the Corporate Strategy so that it aligns completely with the new Sustainable Community Strategy</p>	<p>The outcome of the CPA process will strongly influence our improvement plans for the future. The improvements identified from this process will need to be prioritised alongside other improvements (e.g. those already in the OEP), improvements required for the CAA process and thereafter form the basis of a refresh and updating of the Council's key improvement plans.</p> <p>This will need to further develop, design, prepare for and co-ordinate a series of strategic planning events in May- June 08 – and require close collaboration with City Strategy.</p>	<p>2011</p> <p>CPA 2008 Corporate Inspection CAA Organisational Effectiveness Programme</p> <p>Corporate Strategy 2007 – 2011</p> <p>SCS April 2008</p>
<p>Directorate drivers</p> <p>Ensuring strategic alignment to ensure that, based on limited overall resources:</p> <ul style="list-style-type: none"> • The priorities for the directorate and • The way that the directorate is organised • Most effectively support the long-term vision and ambitions of the Council and the city. 	<p>Supporting the Director of People and Improvement, and working with other service managers within the directorate, this team will play an important part in helping to develop a directorate business plan which most effectively helps align the directorate to support delivery of the refreshed corporate strategy</p>	<p>Directorate Busine Plan Corporate Strategy 2007 -2011 OEP</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1: Ensuring that the Council responds effectively to the challenges and opportunities set-out in CSR07 and the Local Government and Public Involvement in Health Act the White Paper	The team needs to take a key role in ensuring an effective and proactive response to the challenges set-out in CSR07 and the Local Government and Public Involvement in Health Act the White Paper, in particular, in relation to the development of the new performance management framework (CAA)
CSF2: Take a key role in ensuring the embedding and delivery of the refreshed corporate strategy, in particular in relation to the delivery of the four values via the OEP	Failure to do this will have a negative impact of the Council's ability to sustain delivery of excellent services. Delivery of the council's vision underpins the long-term sustainability of the Council and makes a significant contribution in a citywide context. It will also impact on future assessments under CAA.
CSF3: Responding effectively to the outcomes of the 2008 CPA corporate Inspection process	Failure to respond effectively to the outcomes of the CPA process, and integrate key findings into our improvement plans, will have a negative impact on the outcome of future assessments under CAA.
CSF4: Responding effectively to the equalities and inclusion agenda through the development of a new equality strategy – a key part of which helps ensure that the Council meets its statutory equality duties	Development and delivery of an updated equality strategy (for 2008 – 2011) will be vital in ensuring that the council meets its statutory equality duties whilst at the same time making progress in delivering its aspiration to embed equalities culture within the council.

Section 4: Links to corporate strategy

Priority	Contribution
This team has a significant contribution to make in relation to delivery of the vision in the corporate strategy: Key contributions include:	
Values	Actions contained in the Organisational Effectiveness Programme.
Strong Leadership (<i>improving leadership at all levels to provide clear, consistent direction to the organisation</i>)	<ul style="list-style-type: none"> Leading the implementation of the new performance framework (CAA) Mainstream priorities into performance monitoring and service plans Embedding the values through core processes such as performance management, service and directorate planning Helping define the implications of priorities and non-priorities Taking a lead role in ensuring alignment, and the “golden thread”, between the community strategy, corporate strategy, directorate plans and individual workplans
Improvement in everything we do (<i>Improve efficiency and reduce waste to free-up more resources</i>)	<ul style="list-style-type: none"> Provide key support in helping to align the improvement activity within the Council. As part of this helping to embed an improved and sustainable improvement approach throughout the Council Support delivery of yrs 2 and 3 efficiency review programme Support development and implementation of a data hub to help to more effectively co-ordinate collection, analysis and use of data to inform strategy, planning and service delivery
Deliver what our customers want (<i>improve our focus on the needs of customers and residents in designing and providing services</i>)	<ul style="list-style-type: none"> Help with better use of customer data to inform service design and improvement and assist in long-term planning of services Mainstream equality actions through service and equality improvement plans Improve customer input into perf management systems. Linked to this, Supporting review of customer first standards – so that they are better measures of customer satisfaction

Direction statements	Plans and strategies lead (or contributed to significantly) by PIET
<ul style="list-style-type: none"> • Promoting cohesive and inclusive communities • Being clear about what we will do to meet the needs of our communities, and then deliver best quality of services that we can afford • We will listen to communities and ensure that people have a greater say in deciding local priorities 	<ul style="list-style-type: none"> • Via equality strategy and equality policy • Via work supporting leadership value, in particular <ul style="list-style-type: none"> ○ Clarify about priorities and non-priorities ○ Performance management/strategic target setting ○ Matching capacity to ambition • Via work supporting leadership, customer and improvement values, in particular <ul style="list-style-type: none"> ○ Ensuring golden thread ○ Improving corporate and strategic planning so that it is long-term plans and strategies are informed by needs of customers and citizens ○ Developing and embedding data hub
<p>In addition, this team has a potentially important part to play in supporting champions to deliver the Council's 10 service related priorities. Work is currently being undertaken in conjunction with priority champions to scope and agree this support. The outcome of these discussions will shape the team's detailed work plans for the next 3 years.</p>	

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures (to be reviewed during 08/09)				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
Service specific measures				
Internal customer satisfaction levels with PIET services. <i>This will be measured via (internal) "customer" feedback from CMT, senior managers and elected members – and measure the quality and timeliness of advice and support given by PIET</i>	Not currently measured	To be defined	To be defined	To be defined
% of avoidable contacts (NPI 14) <i>This will be measured as part of the new national performance indicator (NPI 14). "Contact" is defined as all requests for service, advice and support. Avoidable contact includes: repeat requests for service (for example, the need to ring back, or requests for support which result from a failure to do something).</i>	Not currently measured	To be defined	To be defined	To be defined
Customer Actions				
Improvement action		Deadline		
Develop ways to better measure internal customer satisfaction levels with PIET support and advice – in particular in relation to (a) support to OEP (b) equalities advice (c) policy advice (d) performance management support (e) service improvement support		Develop measures and targets during q1 08/09		
Support customer champion in developing ways in which to accurately measure avoidable contact – and support initiatives to reduce number of avoidable contacts		Ongoing throughout 08/09		

Process based improvements

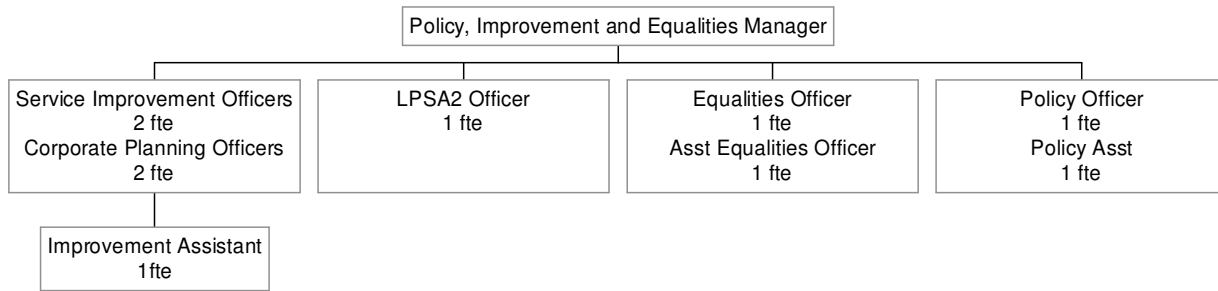
Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
Corporate measures				
Make a significant contribution to maintaining or improving the annual (CAA) Direction of Travel statement	Improving well	Improving well	Improving strongly	Improving strongly
Level achieved in relation to Equality Standard for Local Government (ESLG) (or equivalent)	Level 2	Level 2	Level 3	Level 4
Service specific measures				
% of PIET actions in OEP completed in accordance with planned timescales	Not measured	80%	85%	90%
Process Actions				
Improvement action		Deadline		
Ensure that improvement actions emerging from corporate assessment are integrated effectively into OEP		May 2008		
Ensure formal member approval for updated OEP		June 2008		
Ensure that the OEP is resourced, programme managed and delivered effectively (via OEP board) - and ensure that key actions for PIET are delivered		Ongoing throughout 08/09		
Develop, agreed and implement action plan to achieve Level 3 of ESLG including approval of new Equality Strategy for period 2008 to 2011		Strategy approved by June 08 (existing strategy comes to an end May 2008)		
Ensure that the PIET team is lead effectively – including the definition of clear priorities, effective performance and people management		Ongoing throughout 08/09		

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Service specific measures				
% of agreed overall work objectives for PIET delivered within year (as agreed with DPI in annual appraisal)	Not measured	80%	85%	90%
Budget Spend	+0.4%	<100%	<100%	<100%
% of invoices paid within 30 days (BVPI 8)	95.34%	96%	96%	97%
% of employees having an appraisal	91.40% (06/07)	100%	100%	100%
No of days lost due to sickness absence per full time equivalent	4.14 (7 months)	8 days (Cex's)	8 days (Cex's)	8 days (Cex's)
No. of days lost for stress related illness. (CP13a)	0.44 (7 months)	1.4 (Cex's)	1.3 (Cex's)	1.2 (Cex's)
No of RIDDOR accidents amongst council staff	0	0	0	0

Resource Actions	
Improvement action	Deadline
Agree clear high-level objectives as part of annual appraisal	By March 08
Develop and agree specific workplans with all members of PIET in order to deliver agreed high level objectives	By April 08
Proactively manage PIET resources to meet high level objectives within overall budget provision for service	Ongoing throughout 08/09

Section 7: Resources



Current issues include need to restructure team to provide more management support to the head of service, strengthen key elements (such as policy) and contribute to the directorate's budget savings target. This process will also enable a number of temporary (fixed-term) staffing arrangements to be resolved.

Budget

	<u>2007/08</u> £'000	<u>2008/09</u> £'000	
Employees	428	507	The overall increase in gross expenditure in 2008/09 of £68k reflects additional investment in the Organisational Effectiveness Programme of £85k. There have been savings identified totaling £31k including a refocus of resources across the group.
Premises	-	-	
Transport	3	3	
Supplies and Services	46	35	
Miscellaneous	-	-	
- Recharges	149	149	
- Other	-	-	
Capital Financing	-	-	
Gross cost	626	694	
Less Income	(480)	(480)	
Net cost	146	214	

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly.

In addition, there will be ongoing monitoring of delivery of the OEP (which a significant number of PIE Team actions support). Progress reports on the OEP will also be presented to the Executive

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Service Plan Template for 2008/09 **(covering April 2008 – March 2011)**

Service Plan for: Human Resources

Directorate: Chief Executive's

Service Plan Holder: Chris Tissiman

Workplans: Human Resources

Director: Director of People and Improvement,
Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: The service

Service description

The Human Resources Department has a large customer base of approximately 10,000 employees and workers. The Department also supports the needs of the Corporate Management Team, OEP Champions, Corporate Operational Group, Chief Officers and Line Managers as well as Trade Unions, Partner Agencies and potential future council employees.

The service covers 4 main areas:

- *Corporate Development* – Leads the design, development and implementation of the corporate OD and HR framework to support the Council's corporate priorities. Delivers expert advice and guidance in specific areas, e.g. organisation development, change management, resourcing, workforce planning and learning and development.
- *Operational Partnering* – Leads the implementation of the Council's HR priorities, delivering customer focused first line operational HR support to Directors and managers. Contributes towards strategic policy development, bringing practical experience of the application of HR policies and procedures.
- *Business Development* – Leads the provision of a savings and efficiencies focus on HR processes, working in partnership and managing HR related supplier contracts. Develops and provides added value HR management information.
- *Health, Safety & Wellbeing* – Leads the provision of expertise and advice at corporate and directorate levels in order to ensure the provision of a safe and healthy working environment, the maintenance of safe working practices and the promotion of staff wellbeing.

Contributing to:

- **Leadership:** by leading the creation of a strategic and corporate organisation development and human resource framework that allows the Council's to transform and respond flexibly to changing public expectations and business conditions. HR leads aspects of major organisational changes, e.g. pay & grading, easy@york, the Accommodation Review, the Corporate Strategy.
- **Partnership:** by aligning HR policies, processes and systems with business strategy, determining and implementing HR priorities that add value, and providing strategic and operational leadership and advice on the deployment, development and management of employees.
- **Stewardship:** by promoting diversity and wellbeing and acting as an employee champion to enable high employee competence, commitment and contribution.

Service objectives - To support and develop people.

SO1: Develop the infrastructure required to enable a culture of attendance.

SO2: Develop a safety conscious culture and promote wellbeing by aligning Health and Safety direction with the Health and Safety Commission's Fit 3 concept (Fit for Work, Fit for Life, Fit for Tomorrow).

SO3: Generate efficiency savings by re-engineering HR processes.

SO4: Support leadership at every level through the embedding of Leadership and Management Standards

SO5: Lead the modernisation of the Council's pay & grading systems

SO6: Identify and meet development needs through the development of a coherent recruitment and talent management strategy and supporting processes

SO7: Develop the corporate infrastructure and work in partnership with Directorates to facilitate a change in the Council's workforce to make it more representative of the make up of the local community.

Section 2: The Drivers

Driver	How this might affect our service
<p>External drivers</p> <ul style="list-style-type: none"> ➤ Ageing population, nationally and locally, with low unemployment rates ➤ Increasingly sophisticated customer expectations ➤ HSE Strategic Intervention and legislation ➤ Amendments to pension provisions/entitlements ➤ National pay & workforce strategy ➤ Changes to employment legislation and case law 	<ul style="list-style-type: none"> ➤ Fewer local candidates for jobs and a need to improve employee satisfaction and retention ➤ Need to develop SMART recruitment / flexible employment packages and manage talent ➤ Need to reengineer HR processes and support change to achieve efficiency ➤ Need to develop corporate Health & Safety policies & improve compliance ➤ Need to complete pay & grading modernisation and continual development of HR processes
<p>Corporate drivers</p> <ul style="list-style-type: none"> ➤ Corporate Strategy including OEP ➤ Easy @ York ➤ Administrative Accommodation review ➤ Pay & Grading review ➤ Succession Planning and Workforce Development ➤ Need for improved management information ➤ Need to maximise workforce productivity and reduce costs ➤ Need to promote a health and safety culture and employee wellbeing and reduce absenteeism ➤ Need to more closely align the workforce's equality profile to that of the local community 	<ul style="list-style-type: none"> ➤ HR playing a key role in the successful delivery of change through the provision of flexible employment practices and processes ➤ De-prioritisation of other less important tasks due to capacity constraints or need for injection of resources. ➤ Need for major systems investment ➤ Develop approaches to enable wellbeing and focus on productive time
<p>Directorate drivers</p> <ul style="list-style-type: none"> ➤ Need to improve staff satisfaction ➤ Need to deliver our services within very tight financial targets using the most cost effective means ➤ Improving our performance in all areas of our work using better planning and performance management techniques ➤ Need to promote a health and safety culture and employee wellbeing 	<ul style="list-style-type: none"> ➤ HR will need to explore and understand workforce needs and deliver a flexible employment package ➤ HR will need to refocus its thinking to move away from restrictive policies and procedures and provide an enabling framework for managers and employees ➤ The requirement to improve HR management information systems to enable managers to better plan and manage their services
<p>Service drivers</p> <ul style="list-style-type: none"> ➤ Clarification of the role of HR and people management across the Council ➤ Low resource base 	<ul style="list-style-type: none"> ➤ Need to define and communicate roles, aligning delivery model and structures to match ➤ Development of clearer customer satisfaction metrics ➤ Need to improve at redirecting internal resource and providing a more flexible service

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1: Clarify and agree the role and scope of the HR service within the Council, realigning delivery model and resources as necessary	To ensure the HR service is aligned to organisational needs and delivery what the organisation wants To enable the HR service to support the Council's priorities
CSF2: Design and implementation of the HR and H&S infrastructure which will enable managers to improve levels of attendance	Increase in productive time To ensure compliance with H&S legislation and reduce accidents and near misses. To allow flexible and new ways of working across the Council
CSF3: Implementation of a fair and equitable pay & grading structure and a modern flexible reward system.	To protect the council against equal pay claims. To ensure the council is able to respond effectively to changing demands.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
<p>Values:</p> <ul style="list-style-type: none"> • Providing strong leadership; • Encouraging improvement in everything we do; • Supporting and developing people. <p>Imperatives:</p> <ul style="list-style-type: none"> • the review of Pay and Grading; • our new office accommodation. 	<p>HR is instrumental in supporting the Council's values and supports all of the improvement statements by providing the infrastructure and professional expertise required to attract and retain a flexible workforce with the skills to deliver the priorities.</p> <p>HR will be playing a key role in "Providing strong leadership" by embedding of Leadership and Management Standards and providing a framework which enable managers to manage. HR work closely with the Leadership champion to deliver the leadership value in the corporate strategy. HR processes will be reengineered to support the value of "Encouraging improvement in everything we do".</p> <p>The Head of HR Services is the Council's People Champion with specific responsibility for the value "Supporting and developing people" which will be delivered through the HR Strategy.</p> <p>HR is also critical to the achievement of two of the Council's imperatives, namely "the review of Pay and Grading" through the design and delivery of a modern and transparent pay and reward structure and "our new office accommodation" by providing a framework to enable flexible working.</p>

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
C1: % of employees expressing satisfaction with their jobs	72% (06/07)	No staff survey	72%	No staff survey
C2: % of staff expressing satisfaction with the way they are managed	66% (06/07)	No staff survey	66%	No staff survey
C3: % of staff who feel they understand how their job contributes towards the council's objectives.	76% (06/07)	No staff survey	85%	No staff survey
C4: % of employee turnover	7.61% (7 months)	12.0%	11.7%	11.5%
Customer Actions				
Improvement action	Deadline			
Clarify and agree the role and scope of the HR service within the Council, realigning delivery model and resources as necessary	Quarter 3			
Improve the candidate experience in recruitment and move to systems of proactive candidate management through the development of a recruitment strategy and the use of new technology	Quarter 3			
Implement Leadership & Management Standards Framework at all levels	Ongoing			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
P1: % of employees having an appraisal 08	84.45% (06/07)	90% (Corp)	95% (Corp)	98% (Corp)
P2: No of days lost due to sickness absence per full time equivalent.	5.59 (7 months)	11	10.5	10
P3: % of invoices paid within 30 days	95.34%	97% (Cex's)	98% (Cex's)	98% (Cex's)
Process Actions				
Improvement action	Deadline			
Re-engineer HR processes to enable more self service by employees and managers through better use of technology	Re-engineer recruitment processes by end of quarter 3			
Work with directorates to improve take up of appraisals	Ongoing			
Undertake phase II of the Attendance Management Initiative concentrating on work/life balance initiatives	Quarter 4			
Develop the corporate policies, procedures, guidance and training required to develop a safety conscious culture	Quarter 1			

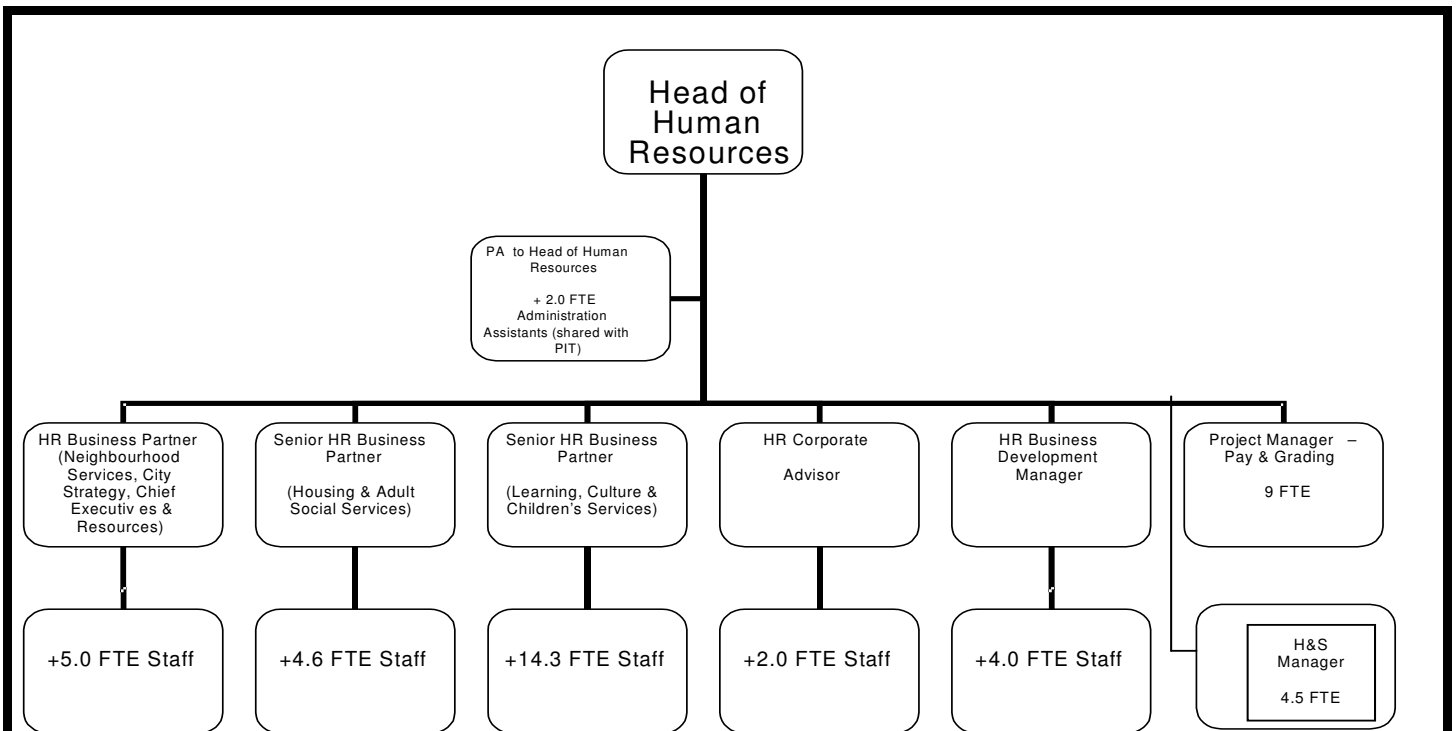
Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
R1: Budget Spend	+0.4%	<100%	<100%	<100%
R2: Reduction in Cost per New Starter	£216	£200	£180	£150

R3: Reduction in Spend on agency contracts	£2.4 million (06/07)	£1.2 million	£1 million	£800k
R4: Cost of sickness & lost productive time	£2.6 million	£5.5 million	£5 million	£4.5 million
R5: % of disabled employees	2.11%	2.4%	2.6%	3.5%
R6: % of ethnic minority staff	1.31%	1.4%	1.5%	2%
R7: No of RIDDOR accidents amongst Council staff	32 0	45 (Corp) 0 (Cex's)	40 (Corp) 0 (Cex's)	30 (Corp) 0 (Cex's)
R8: % of RIDDORs reported within HSE requirements	50%	60%	80%	90%
R9: No of days lost for stress related illness	0.43 0.44 (7 months)	1.85 (Corp) 1.4 (Cex's)	1.80 (Corp) 1.3 (Cex's)	1.70 (Corp) 1.2 (Cex's)
R10: No. of days lost due to sickness absence (incl. Stress) per full time equivalent	4.14 (7 months)	8 (Cex's)	8 Cex's)	8 (Cex's)
R11: % staff who have had an appraisal in past 12 months	91.40% (06/07)	100% (Cex)	100% (Cex)	100% (Cex)

Resource Actions

Improvement action	Deadline
Identification of pressures on capacity and realign resources accordingly, prioritizing work as necessary	Ongoing
Further development of Recruitment Pool in conjunction with the improvements to the recruitment process to incorporate the use of talent pools	Re-engineer recruitment processes by end of quarter 3
Promote use of more sophisticated candidate attraction processes	Re-engineer recruitment processes by end of quarter 3
Utilization of more innovative recruitment techniques to target minority groups more effectively	Quarter 3
Ensuring that equality impact assessments are carried out for all HR policy development	Ongoing
Develop a talent management strategy for HR staff	Quarter 4

Section 6: Resources**Budget**

	<u>2007/08</u> £'000	<u>2008/09</u> £'000
Employees	1,843	1,850
Premises	1	1
Transport	7	7
Supplies and Services	285	276
Miscellaneous	-	-
– Recharges	310	310
– Other	-	-
Capital Financing	-	-
Gross cost	2,446	2,444
Less Income	(2,425)	(2,430)
Net cost	21	14

The reduction of £2k in overall gross expenditure in 2008/09 reflects savings of £67k mostly due to a reduction in posts and supplies and services costs which offsets the growth of additional costs of pay award and increments

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly.

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Service Plan for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Marketing and Communications

Directorate: Chief Executive's

Service Plan Holder: Matt Beer

Workplans: Marketing and Communications

Director: Director of People and Improvement –
Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: Our service

Service description

The Marketing and Communications team (m&c) primary role is to manage the council's reputation. It leads the council's media, publicity, marketing, print, research and consultation activity providing these services to Directorates and Members, as well as directly to the corporate council. The team also manages the Guildhall print unit. The service's main functions are:

- to lead all of the council's corporate communications activities and supply guidance on any matter of a communications nature that relates to the reputation of the council as a whole, its policies and services
- to manage relationships with national, regional and local news media in order to ensure a greater understanding and appreciation of the council's work
- to be the council's corporate marketing service, including the commissioning of publicity material, exhibition materials and corporate literature
- to produce direct communications with residents, including *Your City* and *Streets Ahead*, the A-Z of council services and ad hoc external publications
- to lead corporate internal communication with the council's staff, especially in the light of the major projects the council is currently undertaking such as the pay and grading review, the accommodation review and easy@york
- to oversee the design and production of internal publications for HR (presently *News and Jobs* and *News in Depth*) and other internal literature as requires
- to provide high quality market research for the council corporately and council departments
- to advise all parts of the council on the professional approach to all consultation activities
- to provide plain English, design and publicity advice for all corporate publications
- to oversee the strategic communications aspects of the council's corporate website.

Service objectives

The goal of all the council's communications is to enable residents, customers, and both geographical communities and communities of shared interests to:

- understand the way in which the council performs its duties and uses its resources
- be aware of the services provided by the council and its partners
- be involved in decisions that affect them by informing and consulting them about the council's proposed policies in a timely, balanced and transparent way
- be at the heart of the continual improvement of services.

To achieve these goals and ensure that the council's reputation is enhanced at local, regional and national level, the council has to be able to:

- communicate through appropriate means, consistently and in plain language
- foster positive relations with the media, taking a proactive approach
- effectively use the intelligence generated by communications activities
- monitor, assess and continually improve its performance in this field.

Section 2: The Drivers

Driver	How might this affect our service
<p>External drivers</p> <ul style="list-style-type: none"> • Relevant BVPIs: <ul style="list-style-type: none"> BVPI 3 - percentage of citizens satisfied with overall service provided by council BVPI 12 - the percentage of people surveyed who feel the council keeps them informed about benefits and services CG13 - the percentage of people surveyed satisfied with the amount of information provided by the council. • Local Government Association's 'reputation' campaign • Local Government and Public Involvement in Health Act • Place survey 	<p>BVPI 3 – measured and influenced by m&c, although clearly the responsibility of the whole council</p> <p>BVPI 12 – informing the public is one of m&c's key roles, although communicating with the public is not solely m&c responsibility but the responsibility of every service</p> <p>CG13 – the amount and quality of information delivered to the public is clearly an area where m&c have a responsibility, although as stated above communicating with the public is not solely m&c responsibility but the responsibility of every service</p> <p>More emphasis on reputation drivers (direct communications, A-Z etc) as defined by LGA based on research by MORI. Greater potential to work with LGA to influence national perception of local government</p> <p>The Act places much more emphasis on partnership working which will have an impact on communications, especially branding issues.</p> <p>In future there will 198 national indicators to support the delivery of the LAA and the new CAA. This will have an impact on the council's corporate research work.</p>
<p>Corporate drivers</p> <ul style="list-style-type: none"> • Corporate strategy • The Organisational Effectiveness Programme • All corporate projects and initiatives are relevant to m&c. Of special concern are: the pay and grading review, the accommodation review and easy@york, • Equalities - help develop and implement a policy on making information available and inclusive. Develop and implement community cohesion media strategy as part of broader communication strategy. 	<p>The m&c team have a role in nearly all corporate drivers, whether externally in public perception or internally. External and internal communications strategies are planned to address these issues</p> <p>The internal communications for some of the big projects the council is working on, and the likely effect they may have on the council's external reputation, are major concerns.</p> <p>Ongoing work reflecting good communications practice.</p>
<p>Directorate drivers</p> <ul style="list-style-type: none"> • Directorate Business plan • Equalities plan • Accommodation changes 	<p>Ensuring all communications meet with equalities guidelines</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1: Write and implement external communications strategy incorporating the issue of reputation and reflecting the priorities and values of the corporate strategy.	There is a gap between the public's broadly positive perception of services and less positive perception of the corporate council. The communications strategy will look for opportunities to reflect all aspects of the council's work, especially the less newsworthy positive work, and address the issue of the council's reputation. The press office's ability to field enquiries and research good news is essential to managing the council's reputation.
CSF2: Write and implement an internal communications strategy to ensure staff understand their role in the 'golden thread' and the council is able to communicate essential information effectively to staff.	Internal communications is, and will continue to be a vital issue for the council. There is need for council staff to understand their role in the corporate strategy in order for it to be effectively delivered. Staff also have a role in the reputation of the council and need to be communicated with well if they are to act as ambassadors for the organisation. The projects that will require great organisational change such as the accommodation review and the pay and grading review will need communicating in 07/08.
CSF3: Write and implement a consultation strategy, which will ensure that the needs and requirements of the council's customers are understood through effective research and consultation.	The values of the council put the customer at the centre of our work. In order to understand their needs the m&c research team conduct corporate research and are well placed to offer advice and support to directorates in other consultation. The OEP will look to establish a data hub with input from our research. The role of m&c however is restricted to providing professional research services – we cannot ensure findings are acted upon.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
The m&c team have input into all of the corporate priorities, but especially into the Corporate Value 'delivering what our customers want'	To work with IS champions on the communications priorities within their DIPS and to tie those in with the reputation strategy and corporate communications strategies
We also have input into the direction statement 'our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services we can afford'	The communication strategies will be designed to address this direction statement
The direction statement 'we will listen to communities and ensure that people have a greater say in deciding local priorities'.	The consultation strategy will be designed to address this direction statement

Section 5: Scorecard of improvement measures & actions

Customer based improvements

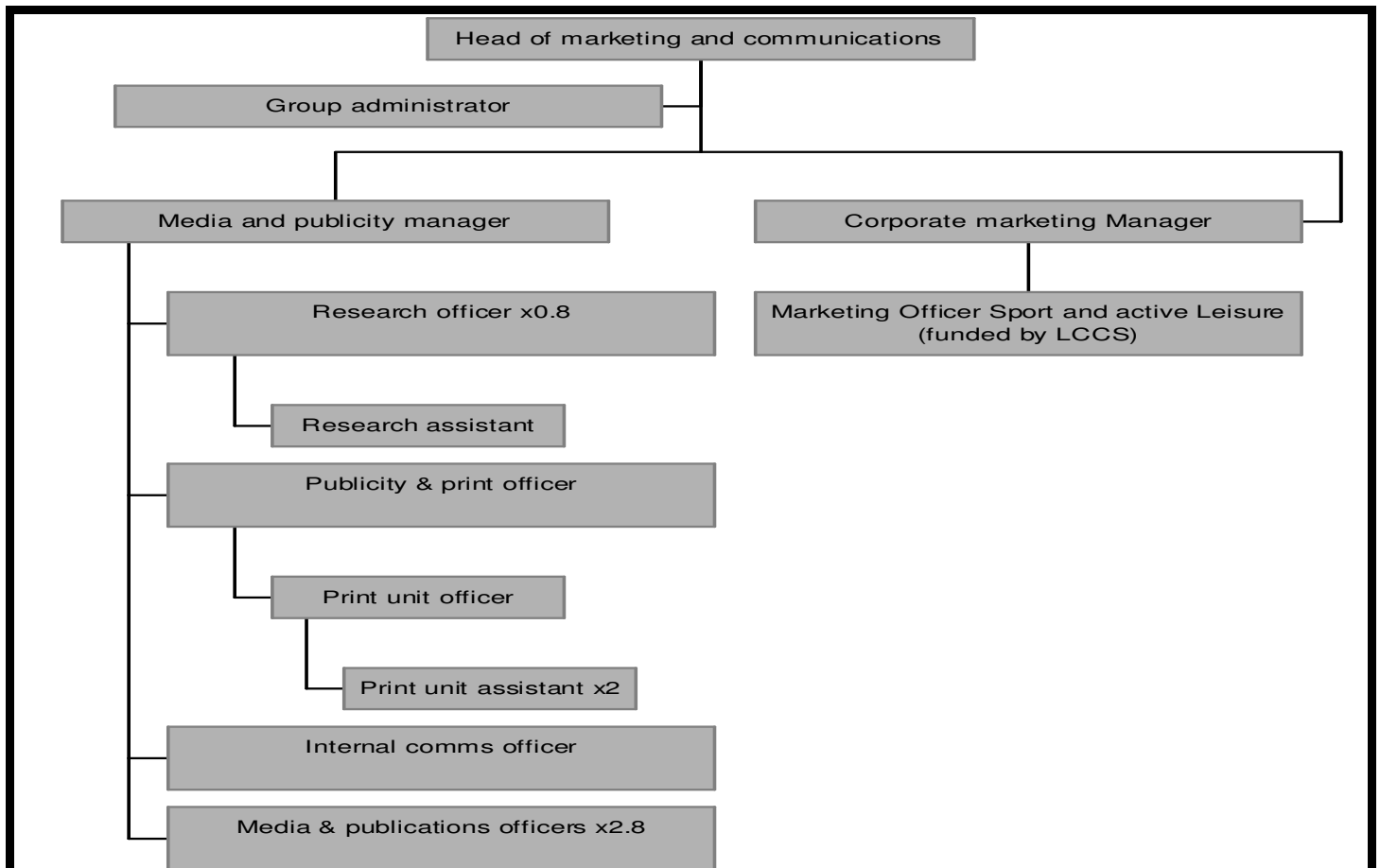
Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
C1: CG12 The percentage of people surveyed who feel the council keeps them informed about benefits and services	51% (06/07)	59%	60%	Not set
C2: CG13 The percentage of people surveyed satisfied with the amount of information provided by the council.	38% (06/07)	43%	46%	Not set
Customer Actions				
Improvement action	Deadline			
Ultimately all communications activity is reflected in the BVPIs, especially reputation work (although with a time-lag). The communications strategies Communications aspects of Organisational Effectiveness Programme implemented - external and internal corporate communications strategy written and implemented.	Strategies written for April 2008 – implementation throughout rest of year			
Consultation strategy and subsequent input into data hub	Strategy written for April 2008 – implementation throughout rest of year			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
P1: Monthly report published retrospectively within one week of the new month	50%	100%	100%	100%
P2: Press cuttings headlines sent out daily before 11.00 with cuttings published on intranet.	30%	70%	75%	80%
Process Actions				
Improvement action	Deadline			
Monthly reports to give monthly feedback on implementation of communication strategies. They reflect all aspects of the team's work to allow customers (councillors and directors) to understand the team's output and track areas of greatest m&c activity. Opportunity for head of m&c to concentrate resources on areas where improvement will most be felt.	On going			
Press cuttings distributed daily to allow customers to see media comment on council and gauge reputational issues.	On going			

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
R1: % budget spent	+0.4%	<100%	<100%	<100%
R2: % of invoices paid within 30 days (BVPI 8)	95.34%	95%	96%	97%
R3: No. of days lost due to sickness absence (incl. Stress) (BVPI 12)	4.14 (7 months)	8 days (Cex's)	8 days (Cex's)	8 days (Cex's)
R4: No. of days lost for stress related illness. (CP13a)	0.44 (7 months)	1.4 (Cex's)	1.3 (Cex's)	1.2 (Cex's)
R5: No of RIDDOR accidents amongst council staff	0	0	0	0
R6: % staff who have had an appraisal in past 12 months (CP14)	91.40% (06/07)	100%	100%	100%
Customer Actions				
Improvement action	Deadline			
Print Unit still viable ahead of move to Hungate	On-going up to 2010			

Section 6: Resources

A research officer has been replaced by a research assistant for financial reasons. This means the council will have less research expertise to call on in future years.

Budget

	<u>2007/08</u> £'000	<u>2008/09</u> £'000
Employees	520	<i>The financial information contained within this Service Plan is based on the 2007/08 budget, pending the approval of the 2008/09 budgets</i>
Premises	-	
Transport	173	
Supplies and Services	-	
Miscellaneous	109	
– Recharges	-	
– Other	-	
Capital Financing	-	
Gross cost	802	
Less Income	(833)	
Net cost	(31)	

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly.

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Service Plan Template for 2008/09 **(covering April 2008 – March 2011)**

Service Plan for: Civic, Democratic & Legal Services

Directorate: Chief Executive's

Service Plan Holder: Colin Langley

Workplans: Electoral and Civic Services, Democratic Service, Legal Services and Scrutiny Services.

Director: Director of People and Improvement - Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: The service

Service description

Our service is made up of 4 teams, covering 4 principal areas:

Electoral :This team is primarily responsible for the maintenance and publication of an accurate Register of Electors and associated lists for an electorate of 148,000. It also covers the conduct and organisation of local, Parliamentary and European elections, ensuring compliance with all relevant election law.

Civic: provides support services to the Lord Mayor and Civic Party including, hospitality, housekeeping, chauffeuring and secretarial. It also

- plans and co-ordinates official engagements and special events.
- provides caretaking and facilities management for the Guildhall and Mansion House.
- provide a reliable messenger service corporately and to external city partners.

Democratic Services: delivers three main services:

- Democracy Support Group - responsible for:
 - ✓ the preparation and dispatch of agendas for meetings of the Council, Executive and its various committees
 - ✓ attendance at formal & informal meetings involving Members to advise Members and Officers on the decision-making process, and to record decisions taken
 - ✓ the provision of advice & information to the public relating to Council business and how to access such information and get involved in the decision making process
 - ✓ maintaining & reviewing the Council's Constitution.
 - ✓ monitoring of the Officer Decision Log
- Member Support Group - responsible for:
 - ✓ publication of the Council's Forward Plan
 - ✓ verification and payment of members allowances and expenses and support services for Members, including the provision of IT equipment and other facilities.
 - ✓ induction and development framework and programme for new and existing Members
 - ✓ Maintenance of statutory and non-statutory registers e.g. interests/gifts
 - ✓ delivery service to Members of agendas and supporting information
 - ✓ preparation of the Council's Diary of Meetings.
 - ✓ maintaining membership and information on Council representation on outside bodies
 - ✓ ensuring Members compliance with Data Protection requirements

Scrutiny Services responsible for:

- Supporting non-executive and co-opted Members in undertaking their scrutiny role
- Advising Members, officers and the public on scrutiny procedures

Legal: This team provides a comprehensive legal support service, including advice, representation and transactional legal work, to enable the Council achieve its goals and objectives and deliver its services in a lawful manner. To provide the Monitoring Officer function.

Service objectives

- Ensure well informed decisions are made transparently and in a professional manner and any actions arising are suitably recorded and their implementation monitored
- Maximise opportunities to contribute to decision-making through the promotion and provision of open information about planned decisions
- Ensure Members have access to appropriate training and facilities, supporting them in their various roles
- Ensure scrutiny processes and procedures are renewable and responsive to changing service requirements (including legislative change)
- Uphold and review the Council's Constitution
- To maintain Lexcel accreditation by the Law Society to ensure that a high quality service which is responsive to clients is provided and ensure compliance with new legislation.
- To ensure all elections are administered efficiently and within statutory procedures

Section 2: The Drivers

Driver type	How might this affect our service
Government initiatives to increase electronic access to Council information	Momentum needs to be maintained to ensure the Committee Management System provides access to appropriate and timely information.
The Local Government and Public Involvement in Health Act 2007	<ul style="list-style-type: none"> • Scrutiny processes and practices to be reviewed to facilitate the 2007 Act reforms. • Expanded role for the Standards Committee and Monitoring Officer
European Parliamentary Election 2009	To begin preparations for the European Parliamentary Election
Parliamentary Election	To ensure plans are in place to administer the parliamentary election when it is announced
Working within a balanced Council	Ensuring the Council's Constitution continues to meet corporate governance requirements and reflects the post-election political management arrangements.
Budgetary Savings	The ability to deliver quality services with reduced resources will need to be reviewed. Budget savings for 2008/09 will need to be addressed.
Achieving high levels of customer satisfaction with all services.	Performance and methods of communication with internal and external customers must be reviewed to identify improvements.

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1: Establish a recognized and accountable framework for offering and providing development/training opportunities to Elected Members	To ensure consistency and transparency of approach and provide opportunities for Members to enhance their skills and performance in all their roles and responsibilities.
CSF2: Reviewing the Council's Constitution to ensure it meets changing legislative and operational requirements and remains publicly transparent	To ensure Council decision making processes & procedures are continually current, effective, transparent and accountable.
CSF3: Reviewing the Council's scrutiny practices and procedures to address the provisions of the Local Government and Involvement in Health Act 2007	To ensure processes are in place to respond to Councillor Call for Action and extended partnership scrutiny arrangements.

Section 4: Links to corporate priorities

Corporate Strategy element	Contribution
The Council will provide strong leadership for the city using partnerships to shape and deliver the community Strategy for the city.	<ul style="list-style-type: none"> • Improve leadership at member level by encouraging them to take part in IDeA Members Charter • Ensure the Constitution meets the needs of a balanced Council • Review governance and effectiveness of partnership arrangements
We want services to be provided by whoever can best meet the needs of our customers	Legal services framework agreement
Improve the economic prosperity of the people of York with a focus on minimizing income differentials	Provision of legal advice and support in respect of planning decisions and property and contract advice in connection with Council projects.
Improve the quality and availability of decent affordable homes in the city	
We will listen to communities and ensure that people have a greater say in deciding local priorities	Operation of public participation arrangements at meetings of the council and its decision making bodies
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	We provide legal support to various departments and services which deliver improvement projects for these priorities
Improve the actual and perceived condition and appearance of city's streets, housing estates & publicly accessible spaces.	
Reduce actual and perceived impact of violent, aggressive and nuisance behaviour on people in York	
Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city	

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2008/09 Target	2009/10 Target
NI 4 % of people who feel they can influence decisions in their locality <i>This will be measured as part of the new national performance indicator (NI4). This will be achieved through the Government produced "Place Survey".</i>	Not currently measured	To be defined	To be defined	To be defined
% of Members who have attended CYC organized training events .	Not currently measured	65%	70%	80%
% of Members who have taken up personal development plans or reviews (PDPs)	34%	40%	45%	50%
Number of residents using the on-line Easy@York facilities for scrutiny consultation and for registering to speak at meetings	Not currently measured	To be defined	To be defined	To be defined.
Legal Services Quality Monitoring questionnaires - returned	86%	80%	80%	80%
Customer Actions				
Improvement action				
Poster campaign regarding access to information and participation at meetings	May 2008			
Postcards provided to speakers at meetings for feedback in order to improve the public's experience of participation	April 2008			
Inclusion of a sentence on publications inviting comments to be sent by email or post in order to increase public involvement	April-May 2008			
Developing on-line facility in conjunction with Easy@York for registering to speak at meetings	December 2008			
Developing on-line facility in conjunction with Easy@York for contributing to scrutiny consultation	December 2008			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2008/09 Target	2009/10 Target
Return of electoral registration forms	94.68% (06/07)	94%	95%	95%
% of scrutiny recommendations accepted without revision by the Executive/Council	Not currently measured	To be defined	To be defined	To be defined

Process Actions

Improvement action	Deadline
To provide a quality electoral service meeting the Electoral Commission's performance framework standards introduced in January 2008 focusing on integrity, user focus, professionalism and value for money.	January 2009
Finalise a risk management plan for elections	September 2008
Begin preparations for the 2009 European parliamentary election	May 2008
Encourage democratic engagement in under registered groups by engaging with the armed forces and promoting electoral registration in schools..	September 2008
Select 1 Member from each Group to promote and encourage Members to take up available training opportunities	May 2008
Secure Member Development Charter status and accreditation	April 2009

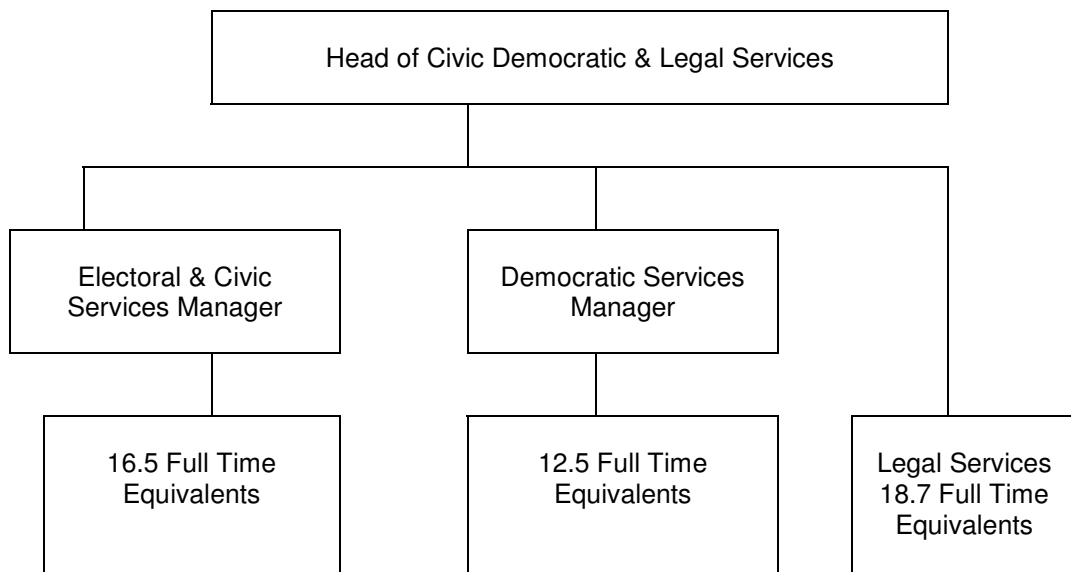
Resource management improvements**Resource Measures**

Measure	Current	2008/09 Target	2008/09 Target	2009/10 Target
% budget spent	+0.4%	<100%	<100%	<100%
% of invoices paid within 30 days (BVPI 8)	95.34%	95%	96%	97%
% staff trained in appropriate skills to deliver specific services, as identified in PDPs.	100% (06/07)	100%	100%	100%
% staff who have had an appraisal in past 12 months (CP14)	91.40% (06/07)	100%	100%	100%
Solicitors and Legal Assistants training targets met	100%	16 hours per year	16 hours per year	16 hours per year
No. of days lost due to sickness absence (incl. Stress) (BVPI 12)	4.14 (7 months)	8 days (Cex's)	8 days (Cex's)	8 days (Cex's)
No. of days lost for stress related illness. (CP13a)	0.44 (7 months)	1.4 (Cex's)	1.3 (Cex's)	1.2 (Cex's)
No of RIDDOR accidents amongst council staff	0	0	0	0

Customer Actions

Improvement action	Deadline
To finalise staffing arrangements following the restructure of Democratic, Civic and Electoral Services.	May 2008
To identify specific training needs in appraisals and one to ones	Annually and at 6 monthly review
To hold regular team and group meetings	Weekly, fortnightly or monthly as applicable to service area
Monitor sickness levels and follow Sickness Management procedures.	On-going

Section 6: Resources



Budget

	<u>2007/08</u> £'000	<u>2008/09</u> £'000	
Employees	1,615	1,662	The reduction in gross expenditure in 08/09 of £217k is predominantly the removal of £215k of one-off growth for the Elections in 2007/08. In 2008/09 there is growth of £136k mainly on additional members allowances £54k the pay award and increments. Savings totalling £160k have been identified. These occur mainly on a reduction in posts (£42k), premises costs (£35k), Supplies & Services (£71k) together with increased income generation (£12k).
Premises	73	14	
Transport	42	42	
Supplies and Services	1,295	1,090	
Miscellaneous			
– Recharges	346	346	
– Other	19	19	
Capital Financing	-	-	
Gross cost	3,390	3,173	
Less Income	(850)	(862)	
Net cost	2,540	2,311	

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly.

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Meeting of Executive Members for City Strategy & Advisory Panel17th March 2008

Report of the Director of City Strategy

Directorate of City Strategy Service Plans 2008/09 (Covering April 2008 – March 2011)**Summary**

- 1 This report presents the 2008/09 Service Plans for the City Strategy Directorate for Members' approval.

Executive Summary

- 2 As part of the service planning process, the directorate looks ahead to identify drivers of future challenges. This year has highlighted a major programme of change, both from the government and at corporate level.
- 3 One of the most significant 'drivers' for the directorate, and the authority as a whole, is to respond to the successful delivery of the refreshed Corporate Strategy. The City Strategy directorate is responsible for the delivery of the following improvement priorities:-
 - Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
 - Increase the use of public and other environmentally friendly modes of transport (*champion Damon Copperthwaite*)
 - Improve the economic prosperity of the people for York with a focus on minimising income differentials (*champion Roger Ranson*)
- 4 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision. As part of the business planning process the directorate will consult with priority champions in order to ensure that the directorate focuses its resources on the key areas for improvement.

Background**Changes to Service Plans**

- 5 Following a recent review to improve service planning across the authority, three key changes have been agreed:

- 6 Directorate Planning – the development of Directorate Business Plans. This will play an important strategic role in consolidating improvement across the directorate and will provide an overall picture of the directorate and its intended direction of travel over the medium term.
- Streamlined Template – Service Plans have been simplified and reduced to just six sections:
 - a. Service Description and Objectives
 - b. Service Drivers
 - c. Critical Success Factors (CSFs)
 - d. Links to Corporate Priorities
 - e. Balanced Scorecard and measures and targets
 - f. Resources – staff and budget
 - One Service Plan – only one version of a service plan is required this year, as opposed to the two staged process last year
- 7 Although no longer forming part of the main service plan document, operational risks and cross-cutting improvements relating to equalities, operational risk, Gershon and competitiveness are considered as part of the overall service planning process and a separate template is completed to capture this information for monitoring purposes throughout the year. Key actions from this will be included in individual service plans and brought together into a Directorate Business Plan.
8. Table 1. shows the Service Plans that the Director of City Strategy is responsible for and the supporting work plans and the EMAP's that approval is sought from.

Table 1. City Strategy Service Plans Structure for 2007/08			
Service Plan	Supporting Work Plans	Assistant Director	EMAP
Economic Development and Strategic Partnerships	<ul style="list-style-type: none"> • Economic Development • York Training Centre • Future Prospects • City Centre Management and Markets • Strategic Partnership Team 	Roger Ranson	Leader
City Development and Transport	<ul style="list-style-type: none"> • City Development • Transport Planning • Network Management • Engineering Consultancy • Highway Infrastructure • Emergency Planning • Capital Programme 	Damon Copperthwaite	City Strategy

Planning and Sustainability	<ul style="list-style-type: none"> • Development Control • Building Control • Land Charges and Property Information • Design, Conservation and Sustainable Development 	Mike Slater	City Strategy
Resource and Business Management	<ul style="list-style-type: none"> • Finance • Information Technology • Human Resources • Customer Support Services • Business and Policy Development • Management Support • Waste Procurement 	Sian Hansom	City Strategy

City Strategy Service Plans

- 9 The City Strategy 2008/09 Service Plans can be found in Annex 1 attached.
- Annex 1 – Economic Development and Strategic Partnerships
- 10 The Service Plans provide members with a snapshot of service planning issues facing City Strategy over the next 1-3 years. The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.
- 11 The performance measures contained within the Directorate's Service Plans are based on measures which currently best support monitoring of the service plans. These measures may however change pending a corporate review of all measures following the introduction of the new National Indicators which are replacing Best Value Performance Indicators (as proposed by the Government's Communities & Local Government Department).
- 12 The City Strategy Management Team have recently held workshops to develop a Directorate Business Plan and also review its current performance measures to support the service planning process. This document is planned for completion in March 2008 and will set out the direction of the City Strategy Directorate over the medium term, whilst also drawing together the directorate's current service planning objectives and priorities, and a number of cross cutting issues.
- 13 It is from this document that the annual cycle of performance monitoring will be reported upon to future City Strategy EMAP's in September, December and as a year end report in June.

Key Challenges for the City Strategy Directorate

- 14 Each year our planning process looks ahead to future ‘improvement’ and ‘delivery’ challenges that the directorate is facing. This year has highlighted a major programme of change, both from the government and at the corporate level of the Council.
- 15 Table 2 is a summary of the Critical Success Factors (CSFs) which have been identified for 2008/09 for each service area, and are the actions considered critical in terms of dealing with key issues and/or delivering improvement:

Table 2 Summary of City Strategies Critical Success Factors (CSF’s)

Economic Development and Strategic Partnerships

CSFs for 2008/09	Why a CSF?
Approval of a refreshed Sustainable Community Strategy for York	To act as the guiding document for the enhancement of the economic, social and environmental well being of the City so that through partnership we can improve the quality of life of citizens.
Approval of a revised Local Area Agreement for York	To ensure delivery of strategic objectives set within the Sustainable Community Strategy and to improve partnership working.
Preparation of a revised Economic Development Strategy	Essential for the long term economic development of the City and the delivery of Corporate Improvement Statements.

City Development and Transport

CSFs for 2008/09	Why a CSF?
Meeting LDS/LDF milestones including, York Northwest and City Centre AAPs.	The City is disadvantaged by the lack of an adopted Local Plan. Meeting the milestones will mean that the LDF core policies will fill this gap as soon as possible.
Delivery of key development briefs and meeting other key project milestones.	Projects such as Castle Piccadilly, Hungate, Nestle, and Terry’s are key to achieving many corporate objectives.
Corporate Priority Increase the use of public and other environmentally friendly modes of transport.	This priority is the principal responsibility of this group and is critical to the improvement change necessary for the city.

Corporate Priority Improve the quality and availability of decent affordable homes in the city.	This priority supports the expected economic growth and employment need within the city.
Introduction of full concessionary fares scheme.	If not managed and introduced properly could have a damaging effect upon bus customers.
Introduction of the Local Transport Bill.	This will Bill will have significant impact for the Council and transport within the city.
Next phase of the Traffic Management Act.	The changes in April will impact upon the parking enforcement team and the duties they will perform under the new civil parking enforcement.
Introduction of a new bus service for the Park and Ride.	York has a reputation for providing high quality P&R services which make a significant contribution to the transport systems of the city.
Development of a major scheme bid to the Regional Transport Board.	There is limited opportunity for submitting a bid that will provide the financial resources to address York's major transport infrastructure needs for the future.
Preparation of Outline Business Case for York's Highway Maintenance PFI Project.	The OBC will support the bid to DfT for significant financial resources to address the condition of York's highway Infrastructure.

Planning and Sustainable Development

Decisions on key development projects in the city will be delivered in a timely way	The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities)
Maintain performance in relation to determination of applications. Performance on "major" applications is declining rapidly towards the government target having been well above it	Good performance will improve customer satisfaction and may be rewarded by Planning Delivery Grant. Failure to meet target could have adverse impact on CPA rating and possible redesignation as a "standards" authority.
Coordination of the implementation of the Carbon Management Programme Strategic Implementation Plan (due for completion in March 2008).	Leading role in the monitoring of council wide carbon reduction targets as set by the Environmental Sustainability Strategy in September 2007 (25% reduction of carbon emission from council activities by 2013 on 2006/07 baseline).

Resource and Business Management

CSFs for 2008/09	Why a CSF?
To continue to improve the effectiveness of Resource and Business Management in light of budget savings, E-Government and Highways PFI (including dealing with HR implications), adapting to changes effectively	The same level of service expectations will exist with less resources to deliver
Continue to contribute to the corporate agenda e.g. performance management framework and business plan, to have an effective impact into corporate procurement projects to ensure value for money for CYC, including the Income Collection Project, E-Government programme	<p>The improvement in the way that the Directorate Manages performance will allow DMT's and the Executive to make informed decisions on the allocation of resources</p> <p>To support the prioritisation and communication of activities across the Directorate.</p> <p>Significant financial impacts of corporate procurement issues such as Waste, Highways and E-Government have implications on the whole Council</p> <p>Directorate has responsibility for property database for the Council and the major GIS use across the Council</p>
Waste PFI – To ensure that the waste PFI project is in line with the project plan. Approval of shortlist in October 2008	To support the delivery of IS1 Corporate Priority
Implementation of a three year Budget Strategy	To prioritise spending over the future years
Manage the outcome of the job evaluation process	Potential to have a significant impact on the ability to retain and recruit staff in key posts within the directorate.

Consultation

- 16 The Service Plans have been approved by the Director of City Strategy and the Directorate's Management Team. Priority Champions will be consulted on specific actions to support the Corporate Strategy as part of the directorate business planning process.

Options and Analysis

- 17 There are no specific options for members to consider in this report.

Corporate Priorities

- 18 The City Strategy directorate is responsible for the delivery of the following improvement priorities:-

- Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
- Increase the use of public and other environmentally friendly modes of transport (*champion Damon Copperthwaite*)
- Improve the economic prosperity of the people for York with a focus on minimising income differentials (*champion Roger Ranson*)

- 19 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision.

Implications

Financial

- 20 The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.

Human Resources (HR)

- 21 There are no human resource implications.

Equalities

- 22 There are no equalities implications.

Legal

- 23 There are no legal implications.

Crime and Disorder

- 24 There are no crime and disorder implications.

Information Technology (IT)

- 25 There are no IT implications.

Property

- 26 There are no property implications.

Other

27 There are no other implications.

Risk Management

28 There are no known risks associated with this report, although Risk Management is a key issue and risks in the Service Plans have been highlighted in the various different service areas.

Recommendations

29 That the Advisory Panel advise the Executive Leader to approve the City Strategy Directorate Service Plans 2008/09 (Covering April 2008 – March 2011)

Reason: To support the directorates service improvement and performance management arrangements and challenges facing City Strategy in the near future.

Contact Details

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Resource and Business
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Chief Officer Responsible for the report:

Sian Hansom
Assistant Director
(Resource and Business Management)

Report Approved



Date *Insert Date*

Date: 5 March 2008

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the author of the report.

Background Papers:

City Strategy EMAP – 11th December 2006 – Directorate of City Strategy.
City Strategy EMAP – 26th March 2007 – Directorate of City Strategy.
City Strategy EMAP – 17th January 2008 – Directorate of City Strategy.
CYC Service Planning Guidance and Templates (2008-2011)

Annexes

Annex One	Service Plan 2008/09	Economic Development and Strategic Partnerships
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Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: ECONOMIC DEVELOPMENT AND STRATEGIC PARTNERSHIPS

Directorate: CITY STRATEGY

Service Plan Holder: Roger Ranson

Workplans:

Director: Bill Woolley

Signed off

Date:

EMAP : City Strategy Leader S Galloway

Signed off

Date:

The following service plan template must be no longer than **8 pages** long. (excluding workplans)

Section 1: Our service

Service description

To develop York's Local Strategic Partnership, Without Walls, providing support to the development of the City's leadership at a strategic level through the focus of the Sustainable Community Strategy;

Through the involvement of strategic partners and a network of delivery partnerships, to develop, implement and review the Local Area Agreement for York;

To be responsible for delivering the "Thriving City" objective of the Community Strategy and the economic development aspects of the Local Area Agreement.

To be responsible for the Council's corporate priority to enhance the prosperity of residents with a focus on minimizing income differentials;

To co-ordinate the Council's involvement with strategic partners and improve the way the Council and its partners work together to deliver better services for the people of York.

To link together the network of strategic delivery partnerships in the City, including:

- Safer York Partnership;
- Healthy City Board;
- Economic Development Partnership Board;
- Inclusive York Forum;
- YorOK Board;
- Lifelong Learning Partnership;
- York Environment Partnership;
- [York@Large](#)

To enhance the economic well-being of the City through partnership working to:

- support existing businesses and encourage inward investment;
- encourage the development of tourism;
- encourage the development of knowledge based enterprises through Science City York;
- improve the skills and employability of residents;
- enhance the economic vitality and viability of the City Centre.

Service objectives

To refresh and then monitor, review and report back progress on the objectives set out in the Sustainable Community Strategy: reviewed document to be in place by June 2008;

1. To prepare a revised Local Area Agreement to be in place by June 2008;
2. To prepare an economic development plan of action to implement the economic development objectives for the City emerging from the Sustainable Community Strategy – to be in place by July 2008;
3. To support the development of proposals to take forward Science City York as a company limited by guarantee – to be in place by September 2008;
4. To support the development of a business plan for the new single tourism organisation for York – to be in place by July 2008;
5. To develop new proposals to improve the skills and employability of local people;
6. To make the most effective use of the third sector, with a specific aim to reduce poverty and exclusion in the City.
7. To collaborate with regional, City regional and sub-regional partners in the best interests of the Council and the City.

Section 2: The Drivers (1 page max)

Driver	How might this affect our service
<p>External drivers</p> <ul style="list-style-type: none"> • The Government White Paper on Local Government and associated publications such as the Lyons review, the sub-national review of economic development, Government Spending review, proposals for the supplementary business rates. • Increasing importance of a regional/sub-regional agenda and of York's role within the Leeds City region and the sub-region. • Additional Government guidance relating to the role of Local Strategic Partnerships and Local Area Agreements. • Production of the Future York Group report and developing responses to this following consultation. • Government focus on increasing the role of the voluntary and community sector ("third sector") • Government's review through Lord Sainsbury of approaches to supporting science and innovation • Continued change to the local economy due to global market pressures • Review of investment priorities by Yorkshire Forward • Leitch report on workforce skills and subsequent changes in Government regarding education and skills. <p>Corporate drivers</p> <ul style="list-style-type: none"> • Refreshed Corporate Strategy • CPA 2008 Assessment • Continued budget pressures of reducing base by 5% whilst maximizing external funding opportunities • Impact of implementing Job Evaluation process <p>Directorate drivers</p> <ul style="list-style-type: none"> • Development of a Directorate delivery plan for City Strategy or targets from partnership strategies or directorate business plans. • Balancing and using the successful economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards • Audit recommendation for Future Prospects regarding governance <p>Service drivers</p> <ul style="list-style-type: none"> • Performance Management • Engagement with businesses, customers and stakeholders • Staff development and absence management 	<p>These policy agendas will influence the refresh of the Sustainable Community Strategy, Council activity and regional, city regional and sub-regional partnership working. They emphasise the importance of "place-shaping" and incorporate the Government's vision of "revitalised" local authorities, working with their partners, to reshape public services around the citizens and communities that use them". Local Strategic Partnerships, with the new duty placed on partners to co-operate, are therefore at the heart of efforts to deliver the sustainable communities agenda through Sustainable Community Strategies. The LAA becomes a conduit for area based funding. The future role and positioning of city regions as drivers of prosperity is also set out in the Government's approach and will increase in importance with regard to external funding. York is already involved in the Leeds City Region Development Programme and will need to strengthen its approach to this, particularly regarding any MAA for the city region.</p> <p>In relation to economic development, there is a need to respond to the recommendations of the Future York Group report, taking account of the refreshed Sustainable Community Strategy. A key element here is to balance and use the development of a successful and prosperous economy in a sustainable way to achieve maximum impact on the quality of life of citizens and achieve high environmental standards. Addressing skills issues, barriers to work and economic inclusion will be important to ensure all are able to benefit through increased economic prosperity. This will require continued development of collaborative responses to issues, maximizing resources, engaging with partners and stakeholders and developing community awareness. Closer working with other parts of the City Strategy Directorate will support the production of the Local Development Framework and ensure that the Council's sustainability imperatives are incorporated into its economic development activity.</p>

Section 3: Critical Success Factors (CSFs) (half page max)

CSFs for 2008/09	Why a CSF?
Approval of a refreshed Sustainable Community Strategy for York	To act as the guiding document for the enhancement of the economic, social and environmental well-being of the City so that through partnership we can improve the quality of life of citizens.
Approval of a revised Local Area Agreement for York	To ensure delivery of strategic objectives set within the Sustainable Community Strategy and to improve partnership working.
Preparation of a revised Economic Development Strategy	Essential for the long term economic development of the City and the delivery of Corporate Improvement Statements.

Section 4: Links to corporate priorities (half page max)

Improvement Statement (IS)	Contribution
Increase the use of public and other environmentally friendly modes of transport.	Work with the train operating companies to increase the number of visitors coming to the City by rail. Likewise work with the tourism industry to strengthen bus/coach travel promotion alongside public transport access to airports.
Increase people's skills and knowledge to improve future employment prospects.	This will be of the utmost importance in ensuring that local people can get the maximum benefit from the good quality jobs being created. This must be the priority for the emerging Skills Strategy being produced by the Lifelong Learning Partnership. The City Council also has a role to play in up-skilling its workforce and being an exemplar employer.
Enhance the economic prosperity of residents with a focus on minimising income differentials	The Assistant Director Economic Development & Partnerships is the Theme Champion for this DIP. This will be developed further through the Sustainable Community Strategy, the LAA and a revised economic development plan.
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.	By bringing the more marginalized groups into employment through initiatives at Future Prospects and York Training Centre, the poorer sections of the community will be able to take choices not previously available to them.
Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city.	Future Prospects and York Training Centre will be main catalysts of change, helping the most disadvantaged and bringing people into employment and enabling others to climb the career ladder.
Improve the way the Council and its partners work together to deliver better services for the people who live in York.	This is the key component of the work being re-energised through the Local Strategic Partnership, the network of strategic partnerships (including the new CLGs Science City York and Visit York) and the Economic Development Partnership Board.

Section 5: Scorecard of improvement measures & actions (3 pages max)**Customer based improvements****Customer Measures**

How will you check whether you are improving from a **customer** perspective?

Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Correspondence replied to within 10 days across Economic Development and Partnerships	Not Available	95%	95%	95%
Telephone calls answered within customer first standards across Economic Development and Partnerships	95.37%	95%	95%	95%
York's unemployment rate against the regional average (VJ15a)	At least 1.52% below	1.5% below	1.5% below	1.5% below
York's unemployment rate against the national average (VJ15b)	1.2% below	At least 1% below	At least 1% below	At least 1% below
Average earnings of employees in the area (NI 166)	£451.20	Higher than regional pay level	Higher than regional pay level	Higher than regional pay level
Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales.	21.3%	20.0%	20.0%	20.0%
Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales.	31.0%	20.0%	20.0%	20.0%
Visitor spend assessed through economic impact modeling (VJ8b)	Estimate for 07/08 is £349.5m	+ 5%	+ 5%	+ 5%

Customer Actions

What are the main **customer** based actions you need to deliver in order to improve your services?
Please list improvement actions for next 12 months

Improvement action	Deadline
Maintain Customer First or equivalent accreditation for Science City York and York Training Centre	Autumn 2008
Maintain Matrix Standards accreditation for Future Prospects and York Training Centre and Connexions Quality Standards at YTC	Autumn 2008
Develop Business Plan for new single tourism organisation for York	June 2008
Review Business Plan for Science City York	Autumn 2008
Relocate City Centre Visitor Information Centre to Blake Street	February 2009

Process based improvements**Process Measures**

How will you check whether you are improving from a **process** perspective?

Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Invoices paid within 30 days	97.39%	95%	95%	95%
Ensure contract compliance requirements and audits	100%	100%	100%	100%

Process Actions

What are the main **process** based actions you need to deliver in order to improve your services?

Please list improvement actions for next 12 months

Improvement action	Deadline
Review governance and management arrangements for Future Prospects	July 2008

Resource management improvements**Resource Measures**

How will you check whether you are improving from a **resource management** perspective? This covers financial/budget/staff based improvements, such as cost, budget management, staff absence, etc.

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Number of days lost to sickness (and stress) across Economic Development and Partnerships	4.42 days	Less than 10 days	Less than 10 days	Less than 10 days
Days lost for stress related illness as a % of sick days taken across Economic Development and Partnerships	0.55 days	Not target based	Not target based	Not target based
% of staff in Economic Development and Partnerships appraised in the last 12 months	94.37% (06/7)	100%	100%	100%
% Spend against budget	.1%	Under 0%	Under 0%	Under 0%
Amount of external funding generated by support/delivery organizations	Approximately £1.75m	Target will be to at least maintain current levels of investment	Target will be to at least maintain current levels of investment	Target will be to at least maintain current levels of investment
% of staff expressing satisfaction with their job (ED&p)	89% (07/08)	Not conducted in 2008/9	Next Survey 2009	Not conducted

Resource Management Actions

What are the main **resource management** based actions you need to deliver in order to improve your services? You may also want to include staff broad workforce training and development issues for your service. This may have come out of the future challenges exercise you carried out in the planning process.

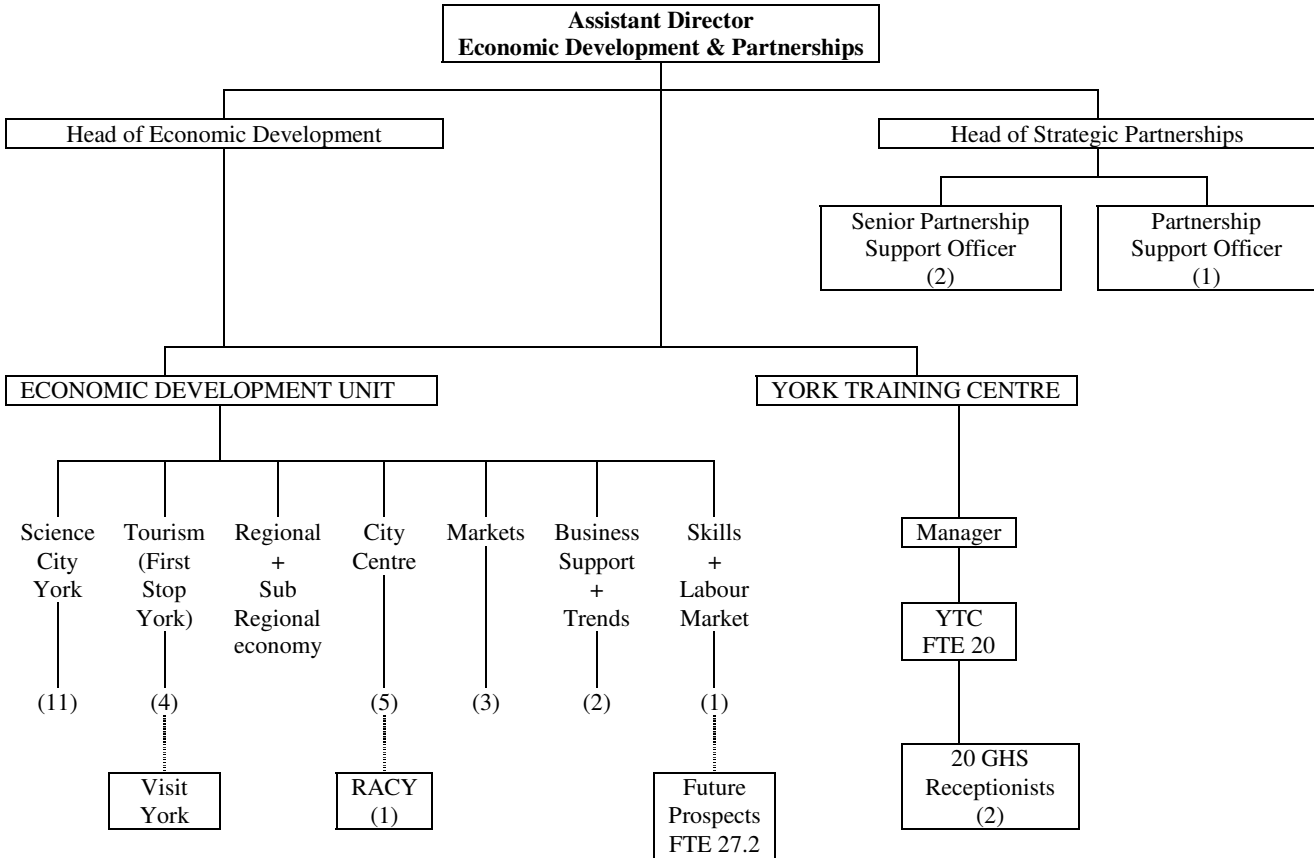
Please list improvement actions for next 12 months

Improvement action	Deadline
Review opportunities arising from Yorkshire Forward's review of their investment priorities	May 2008
Exploit ERDF opportunities, especially through Science City York	May 2008
Review staff qualifications at YTC to reach professional standards in teaching, plus use Initial Teacher Training funding effectively	May 2008

Section 6: Resources

Please provide details of your resources:

- Staff numbers and budget to support your service improvements.
- Increases/decreases in capacity (financial and/or staffing) to support your service level objectives
- Recruitment issues



Budget

	<u>2007/08</u>	<u>2008/09</u>
Employees	£ 2,818k	£ 2,738k
Premises	£ 280k	£ 368k
Transport	£ 41k	£ 32k
Supplies and Services	£ 1,667k	£ 1,513k
Miscellaneous		
– Recharges	£ 798k	£ 925k
– Other	£ 0k	£ 0k
Capital Financing	£ 252k	£ 255k
Gross cost	£ 5,856k	£ 5,831k
Less Income	£ 3,598k	£ 3,425k
Net cost	£ 2,258k	£ 2,406k

There has been a 6% increase in our budget since last year. This is due to £40k pay and prices, £73k growth and £-70k savings. The balance (£159k) reflects changes to service recharges.

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Meeting of Executive Members for City Strategy & Advisory Panel**17th March 2008**

Report of the Director of City Strategy

Directorate of City Strategy Service Plans 2008/09 (Covering April 2008 – March 2011)**Summary**

- 1 This report presents the 2008/09 Service Plans for the City Strategy Directorate for Members' approval.

Executive Summary

- 2 As part of the service planning process, the directorate looks ahead to identify drivers of future challenges. This year has highlighted a major programme of change, both from the government and at corporate level.
- 3 One of the most significant 'drivers' for the directorate, and the authority as a whole, is to respond to the successful delivery of the refreshed Corporate Strategy. The City Strategy directorate is responsible for the delivery of the following improvement priorities:-
 - Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
 - Increase the use of public and other environmentally friendly modes of transport (*champion Damon Copperthwaite*)
 - Improve the economic prosperity of the people for York with a focus on minimising income differentials (*champion Roger Ranson*)
- 4 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision. As part of the business planning process the directorate will consult with priority champions in order to ensure that the directorate focuses its resources on the key areas for improvement.

Background**Changes to Service Plans**

- 5 Following a recent review to improve service planning across the authority, three key changes have been agreed:

- 6 Directorate Planning – the development of Directorate Business Plans. This will play an important strategic role in consolidating improvement across the directorate and will provide an overall picture of the directorate and its intended direction of travel over the medium term.
- Streamlined Template – Service Plans have been simplified and reduced to just six sections:
 - a. Service Description and Objectives
 - b. Service Drivers
 - c. Critical Success Factors (CSFs)
 - d. Links to Corporate Priorities
 - e. Balanced Scorecard and measures and targets
 - f. Resources – staff and budget
 - One Service Plan – only one version of a service plan is required this year, as opposed to the two staged process last year.
- 7 Although no longer forming part of the main service plan document, operational risks and cross-cutting improvements relating to equalities, operational risk, Gershon and competitiveness are considered as part of the overall service planning process and a separate template is completed to capture this information for monitoring purposes throughout the year. Key actions from this will be included in individual service plans and brought together into a Directorate Business Plan.
8. Table 1. shows the Service Plans that the Director of City Strategy is responsible for and the supporting work plans and the EMAP's that approval is sought from.

Table 1. City Strategy Service Plans Structure for 2007/08			
Service Plan	Supporting Work Plans	Assistant Director	EMAP
City Development and Transport	<ul style="list-style-type: none"> • City Development • Transport Planning • Network Management • Engineering Consultancy • Highway Infrastructure • Emergency Planning • Capital Programme 	Damon Copperthwaite	City Strategy
Planning and Sustainability	<ul style="list-style-type: none"> • Development Control • Building Control • Land Charges and Property Information • Design, Conservation and Sustainable Development 	Mike Slater	City Strategy
Resource and Business Management	<ul style="list-style-type: none"> • Finance • Information Technology 	Sian Hansom	City Strategy

	<ul style="list-style-type: none"> • Human Resources • Customer Support Services • Business and Policy Development • Management Support • Waste Procurement 		
Economic Development and Strategic Partnerships	<ul style="list-style-type: none"> • Economic Development • York Training Centre • Future Prospects • City Centre Management and Markets • Strategic Partnership Team 	Roger Ranson	Leader

City Strategy Service Plans

- 9 The City Strategy 2008/09 Service Plans can be found in Annexes 1-3 attached.
- Annex 1 - City Development and Transport
 - Annex 2 - Planning and Sustainability
 - Annex 3 - Resource and Business Management
- 10 The Service Plans provide members with a snapshot of service planning issues facing City Strategy over the next 1-3 years. The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.
- 11 The performance measures contained within the Directorate's Service Plans are based on measures which currently best support monitoring of the service plans. However, these measures may change pending a corporate review of all measures following the introduction of the new National Indicators which are replacing Best Value Performance Indicators (as proposed by the Government's Communities & Local Government Department).
- 12 The City Strategy Management Team have recently held workshops to develop a Directorate Business Plan and also review its current performance measures to support the service planning process. This document is planned for completion in March 2008 and will set out the direction of the City Strategy Directorate over the medium term, whilst also drawing together the directorate's current service planning objectives and priorities, and a number of cross cutting issues.
- 13 It is from this document that the annual cycle of performance monitoring will be reported upon to future City Strategy EMAP's in September, December and as a year end report in June.

Key Challenges for the City Strategy Directorate

- 14 Each year our planning process looks ahead to future 'improvement' and 'delivery' challenges that the directorate is facing. This year has highlighted a major programme of change, both from the government and at the corporate level of the Council.
- 15 Table 2 is a summary of the Critical Success Factors (CSFs) which have been identified for 2008/09 for each service area, and are the actions considered critical in terms of dealing with key issues and/or delivering improvement:

Table 2 Summary of City Strategies Critical Success Factors (CSF's)

City Development and Transport

CSFs for 2008/09	Why a CSF?
Meeting LDS/LDF milestones including, York Northwest and City Centre AAPs.	The City is disadvantaged by the lack of an adopted Local Plan. Meeting the milestones will mean that the LDF core policies will fill this gap as soon as possible.
Delivery of key development briefs and meeting other key project milestones.	Projects such as Castle Piccadilly, Hungate, Nestle, and Terry's are key to achieving many corporate objectives.
Corporate Priority Increase the use of public and other environmentally friendly modes of transport.	This priority is the principal responsibility of this group and is critical to the improvement change necessary for the city.
Corporate Priority Improve the quality and availability of decent affordable homes in the city.	This priority supports the expected economic growth and employment need within the city.
Introduction of full concessionary fares scheme.	If not managed and introduced properly could have a damaging effect upon bus customers.
Introduction of the Local Transport Bill.	This will Bill will have significant impact for the Council and transport within the city.
Next phase of the Traffic Management Act.	The changes in April will impact upon the parking enforcement team and the duties they will perform under the new civil parking enforcement.
Introduction of a new bus service for the Park and Ride.	York has a reputation for providing high quality P&R services which make a significant contribution to the transport systems of the city.
Development of a major scheme bid to the Regional Transport Board.	There is limited opportunity for submitting a bid that will provide the financial resources to address York's major transport infrastructure

	needs for the future.
Preparation of Outline Business Case for York's Highway Maintenance PFI Project.	The OBC will support the bid to DfT for significant financial resources to address the condition of York's highway Infrastructure.

Planning and Sustainable Development

Decisions on reserved matters planning applications and discharging conditions /S106 requirements on approved schemes in relation to key development projects in the city will be delivered in a timely way	The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities)
Maintain performance in relation to determination of applications. Performance on "major" applications is declining rapidly towards the government target having been well above it	Good performance will improve customer satisfaction and may be rewarded by Planning Delivery Grant. Failure to meet target could have adverse impact on CPA rating and possible redesignation as a "standards" authority.
Coordination of the implementation of the Carbon Management Programme Strategic Implementation Plan (due for completion in March 2008).	Leading role in the monitoring of council wide carbon reduction targets as set by the Environmental Sustainability Strategy in September 2007 (25% reduction of carbon emission from council activities by 2013 on 2006/07 baseline).

Resource and Business Management

CSFs for 2008/09	Why a CSF?
To continue to improve the effectiveness of Resource and Business Management in light of budget savings, E-Government and Highways PFI (including dealing with HR implications), adapting to changes effectively	The same level of service expectations will exist with less resources to deliver
Continue to contribute to the corporate agenda e.g. performance management framework and business plan, to have an effective impact into corporate procurement projects to ensure value for money for CYC, including the Income Collection	The improvement in the way that the Directorate Manages performance will allow DMT's and the Executive to make informed decisions on the allocation of resources To support the prioritisation and communication of activities across the Directorate.

Project, E-Government programme	Significant financial impacts of corporate procurement issues such as Waste, Highways and E-Government have implications on the whole Council Directorate has responsibility for property database for the Council and the major GIS use across the Council
Waste PFI – To ensure that the waste PFI project is in line with the project plan. Approval of shortlist in October 2008	To support the delivery of IS1 Corporate Priority
Implementation of a three year Budget Strategy	To prioritise spending over the future years
Manage the outcome of the job evaluation process	Potential to have a significant impact on the ability to retain and recruit staff in key posts within the directorate.

Economic Development and Strategic Partnerships

CSFs for 2008/09	Why a CSF?
Approval of a refreshed Sustainable Community Strategy for York	To act as the guiding document for the enhancement of the economic, social and environmental well being of the City so that through partnership we can improve the quality of life of citizens.
Approval of a revised Local Area Agreement for York	To ensure delivery of strategic objectives set within the Sustainable Community Strategy and to improve partnership working.
Preparation of a revised Economic Development Strategy	Essential for the long term economic development of the City and the delivery of Corporate Improvement Statements.

Consultation

- 16 The Service Plans have been approved by the Director of City Strategy and the Directorate's Management Team. Priority Champions will be consulted on specific actions to support the Corporate Strategy as part of the directorate business planning process.

Options and Analysis

- 17 There are no specific options for members to consider in this report.

Corporate Priorities

- 18 The City Strategy directorate is responsible for the delivery of the following improvement priorities:-

- Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
- Increase the use of public and other environmentally friendly modes of transport (*champion Damon Copperthwaite*)
- Improve the economic prosperity of the people for York with a focus on minimising income differentials (*champion Roger Ranson*)

- 19 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision.

Implications

Financial

- 20 The financial information contained within the Directorate's Service Plans is based on the 2008/09 budget.

Human Resources (HR)

- 21 There are no human resource implications.

Equalities

- 22 There are no equalities implications.

Legal

- 23 There are no legal implications.

Crime and Disorder

- 24 There are no crime and disorder implications.

Information Technology (IT)

- 25 There are no IT implications.

Property

- 26 There are no property implications.

Other

27 There are no other implications.

Risk Management

28 There are no known risks associated with this report, although Risk Management is a key issue and risks in the Service Plans have been highlighted in the various different service areas.

Recommendations

29 That the Advisory Panel advise the Executive Member to approve the City Strategy Directorate Service Plans 2008/09 (Covering April 2008 – March 2011)

Reason: To support the directorates service improvement and performance management arrangements and challenges facing City Strategy in the near future.

Contact Details

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Resource and Business
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Chief Officer Responsible for the report:

Sian Hansom
Assistant Director
(Resource and Business Management)

**Report
Approved**



Date 5 March 2008

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the author of the report.

Background Papers:

City Strategy EMAP – 11th December 2006 – Directorate of City Strategy.
City Strategy EMAP – 26th March 2007 – Directorate of City Strategy.
City Strategy EMAP – 17th January 2008 – Directorate of City Strategy.
CYC Service Planning Guidance and Templates (2008-2011)

Annexes

Annex One - Service Plan 2008/09 - City Development and Transport
Annex Two - Service Plan 2008/09 - Planning and Sustainability
Annex Three - Service Plan 2008/09 - Resource and Business Management

Amended 4/3/08 amrk 09:17



Service Plan for 2008/09

(covering April 2008 – March 2011)

Service Plan for: City Development and Transport

Directorate: City Strategy

Service Plan Holder: Damon Copperthwaite

Workplans:

City Development
Transport Planning
Network Management
Engineering Consultancy
Highway Infrastructure
Emergency Planning
Capital Programme

Director: Bill Woolley

Signed off:

Date:

EMAP : City Strategy – Ann Reid

Signed off:

Date:

Service description

City Development and Transport functions are both strategic and operational and are carried out in six teams identified as:-

City Development	Network Management	Engineering Consultancy
Transport Planning	Highways Infrastructure	Emergency Planning
Supported by the Capital Programme Manager		

Each of the teams develop strategies and policies. These strategies and policies are delivered both in-house and by the use of external consultants and contractors. These services include:-

Strategic:-

- Contribute to the development of the corporate strategy and sustainable community strategy
- Development and implementation of strategic documents such as the Local Development Framework and the Local Transport Plan
- Promote the use of alternatives to the private car including public and other environmentally friendly modes of transport
- Development of the Council's Emergency planning function
- Engaging in the region and city region agenda particularly in relation to land use planning, emergency planning and transport
- Provide the strategic and policy framework for decision making and investment on key sites, which help shape the economic, social and environmental fabric of the city
- Secure the funding which enables the Council to fulfill its strategic investment role, predominantly in transport
- Secure the funding and guide the expenditure required to maintain Council assets such as highways
- Develop and implement the relevant strategic objectives and policies for the effective management of the highway network
- Secure the availability of public transport services not provided commercially

By their nature these activities are part of a continuous process of development, implementation, monitoring and reviews.

Operational:-

- Design and procurement of schemes and services relating to all aspect of the group
- Maintenance of transport related assets
- Improving Safety
- Enforcement and Control

In some areas it is the same staff who carry out both strategic and operational services. As with the strategic activities some address particular sections of the Community or are delivered to certain areas of the City, their impact is, in many cases, city wide.

City Development

The team is responsible for the Local Development Framework (LDF) which sets the spatial vision and strategic policies for the development of York. They also work at a regional level on the Regional Spatial Strategy (RSS). These documents and plans will form the policy framework for decision making on development in the city. The team also prepare area action plans for major parts of the city such as the city centre and the north west corridor including York Central and British Sugar. City Development also produce the development planning briefs to guide the form of development on major sites, which it then project manages, working with the developer, to ensure they are developed in accordance with the appropriate policies. It carries out research, monitoring and information functions to support these activities and provides demographic and

socio economic statistics for the Council housing, the economy, transport and the sustainable community. It has no operational functions.

a key input into other key strategies on

Transport Planning

The team collaborates with City Development on input to the RSS and LDF; its principal focus is developing and ensuring delivery of the Council's transport strategy and policies and reflects them in expenditure programmes that are included in the Local Transport Plan and in reports back to central government. The team collects and monitors all the data relevant to the LTP, including safety, and manages the communication strategy for transport issues. It also carries out and comments on Traffic Modelling of the existing and anticipated future traffic growth in the City.

The team procures services to deliver the strategy, either through direct contracts with public transport suppliers or through upgrading of the transport infrastructure around the City. It also undertakes bus contract monitoring and administers the concessionary fare pass and token schemes. Schools and businesses are assisted with their travel plans and events and campaigns are run to promote sustainable travel. The team plays a major role in road safety including provision of a variety of educational and practical training for all sections of the community.

Network Management

The team acts as, manages and is responsible for many of the Highway Authority functions. This includes the management of highway users and exercises the Council's obligations under the Traffic Management Act. The team manages computerized traffic control (UTMC) and bus priority and information (BLISS) systems. It is also responsible for public rights of way and advising on highway matters in relation to planning applications. The team develops city parking strategy and management.

The team maintains public rights of way, traffic signals and CCTV equipment. It is also responsible for parking enforcement and licensing of pavement cafes, the adoptions and the alley gating programme.

Engineering Consultancy

The team develops strategies and policies in relation to the city's bridges, land drainage and city wide structures including the city walls.

The team carries out the detailed design of highway improvement, public transport, city walls and drainage schemes, then procures and manages the contracts for their implementation. They also carry out the safety audits required to ensure that schemes meet the necessary standards. The team has a lead responsibility for management of a range of water courses and the response to flood emergencies.

Highway Infrastructure

The team acts as part of the Highway Authority developing strategies and policies in relation to the maintenance of carriageways, footways, street lighting and associated features. It has overall responsibility for all highway maintenance budgets.

The team carries out safety, reactive and development inspections as well as those in relation to New Roads and Streetworks Act. They also carry out and / or organize the surveys to assist in development of maintenance programmes and development of the asset management plan. They provide a service for third party insurance claims, managing, monitoring and supporting the defence of these claims. The delivery of the service is provided by an a number of external contractors responsible for delivering programmes of highway maintenance works.

Emergency Planning

The emergency planning team ensures that the Council can respond effectively in the event of a major incident or business disruption. The Emergency Planning Unit prepares and maintains the Council's Emergency Handbook and other emergency plans working closely with our stakeholders through national, regional and sub regional as well as on an individual basis to ensure compliance with statutory requirements and best practice.

The Emergency Planning unit advises and supports the council on appropriate systems and

procedures in place to secure business c
practice.

mply with statutory requirements and best

Capital Programme Manager

Working closely with the other teams, particularly Engineering Consultancy and TPU to develop coherent and affordable capital programmes and ensuring that schemes are brought forward in at the right time for implementation. Undertaking special projects on behalf of the group.

The impact of these services are on the City's 180,000 residents, as well as all the visitors, who are among the 12 million pa. bus passengers, and who also utilize the City's 754 kms of road, 1150 km of footways and 230km of public rights of way. Approx 180 highway and other schemes are implemented each year, 50% of the road network is gritted when adverse weather conditions are expected, and at any one time 20-25 development sites will be being progressed. In an average year detailed advice is given on 150 of the most significant planning applications, 300 requests for development advice are handled, and 2500 other queries and requests are dealt with.

Also in an average year around 100 schemes are designed, 1200 road openings (excavations) are dealt with, 26,000 penalty charge notices are issued in connection with 9000 parking spaces.

Service Objectives (Statements of Intent not in priority order)

- SO1. Implementation of improvement priority IS2: Increase the use of public and other environmentally friendly modes of transport
- SO2. Contribute significantly to improvement statement IS5: Improve the quality and availability of decent affordable homes in the city
- SO3. Contribute to other improvement statements within the corporate strategy.
- SO4. Contribute to the development of a City Strategy/Community Strategy.
- SO5. Contribute to the region and city region transport agenda.
- SO6. Implementation of the local transport plan.
- SO7. Provide a framework for the future transport needs of the City.
- SO8. Make travel into and around York easier and safer.
- SO9. Encourage the use of sustainable modes of transport.
- SO10. Make sustainability a key requirement of contracts and construction.
- SO11. Maximise the funding available from government and developers to improve the highway and public transport networks.
- SO12. Secure the provision of socially needed transport.
- SO13. Monitor the effect and ensure the efficient administration of concessionary fares
- SO14. Improve road safety.
- SO15. Improve the condition of the highway asset (including footpaths and other rights of way) in such a way as to minimise future maintenance.
- SO16. Improve the standards of maintenance for the off highway cycle and pedestrian networks.
- SO17. Maintain the highway asset in a safe condition.
- SO18. Manage contracts to ensure design objectives are achieved within budget.
- SO19. Manage the highway network so as to minimise congestion and delays to public transport.

- SO20. Ensure the effective enforcement of regulations and standards relating to parking and work in the highway.
- SO21. Contribute to the objectives of the Safer York Partnership.
- SO22. Advising the Council on appropriate systems and procedures for emergencies and business continuity
- SO23. Raising awareness of business continuity within the City
- SO24. Progress the statutory Local Development Framework for the city in accordance with an agreed Local Development Scheme.
- SO25. Provide a development planning service for key development sites in the City including sites in the Councils ownership.
- SO26. Provide a framework for future land use needs of the City.
- SO27. Provide supplementary planning guidance on key development sites and policy topics.
- SO28. Help to deliver quality affordable housing in the city through our planning policies.
- SO29. Contribute to the development of the Regional Spatial Strategy.
- SO30. Provide a research & information service to City Development and others as required.
- SO31. Progress the major development opportunities for York Northwest in partnership with other key agencies.
- SO32. Contribute to the preparation of a sustainable communities strategy.
- SO33. Contribute to the implementation of the Future York Group report and the review of the economic development strategy.

Section 2: The Drivers

Driver type	How might this affect our service
<p>External drivers</p> <ul style="list-style-type: none"> • Regional Spatial Strategy • Regional Transport Strategy • Local Development Framework • New Major City Developments • Local Transport Bill • Leeds City Region 	<p>Sets policy context for LDF. Staff intensive to secure proper input into regional agenda.</p> <p>High - staff diverted away from local issues and delivery of programmes. Possibility of funding from regional sources.</p> <p>Key priority to deliver to GoYH timescales within the resources available.</p> <p>Significant increase in number of major sites puts strain on limited staffing resources.</p> <p>Staff resources will need to allocated to investigate the implications and to implement as necessary.</p> <p>Staff resources will be significant to input into a range of planning, transport, housing and economic development issues.</p>
<p>Corporate drivers</p> <ul style="list-style-type: none"> • Review of the Sustainable Community 	<p>Critical link between LDF core strategy and</p>

<p>Strategy</p> <ul style="list-style-type: none"> • Corporate Strategy – IS2; Increase the use of public and other environmentally friendly modes of transport. • Corporate Strategy – IS5; Improve the quality and availability of decent, affordable homes in the city. • Corporate Strategy - All improvement priorities. • Contribution to Local Area Agreement. 	<p>inable community strategy requires significant involvement of the group.</p> <p>Gives focus and direction to a priority within the corporate strategy and will divert resources away from other activities.</p> <p>Supporting other improvement statements within the corporate strategy will divert resources away from other activities.</p> <p>Supporting other improvement statements within the corporate strategy will divert resources away from other activities.</p> <p>Significant links and joined up working needed with LDF to deliver spatial elements of the strategy.</p>
<p>Directorate drivers</p> <ul style="list-style-type: none"> • Business Continuity within the Directorate and Council wide. • Contribution to the City Strategy. 	<p>Completion and exercising of Business Continuity Plans throughout the Council will need to be intensively resourced.</p> <p>Significant links and joined up working needed with LDF to deliver spatial elements of the strategy.</p>
<p>Service drivers</p> <ul style="list-style-type: none"> • Traffic Management Act. • Implementation of the Local Transport Plan. • Procurement of a PFI provider for highway maintenance. • Implementation of the Civil Contingencies Act. • Reducing Capital Programme. • Council Motion to implement bus cross ticketing. 	<p>Risk are high of government intervention that will need to be delivered with the time scales and resources available.</p> <p>Working at a local and regional level the support necessary to implement the introduction will place demands upon the current staff resources.</p> <p>If the council is successful with the expression of interest there will be a need to secure the resources necessary to deliver the procurement project and will place additional requirements on staff to support the development of an outline business case.</p> <p>Working at a local and regional level the support necessary to implement the introduction will place demands upon the current staff resources.</p> <p>Our ability to deliver on target both locally and nationally. Significant staffing issues to manage in the consultancy.</p> <p>This will require significant staff resourcing which will need to be supplemented with external consultancy support.</p>

- Review of Subsidised and Community Transport

will require assistance from Kendric Ash who are working on the Council's collaborative transport project.

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Meeting LDS/LDF milestones including, York Northwest and City Centre AAPs.	The City is disadvantaged by the lack of an adopted Local Plan. Meeting the milestones will mean that the LDF core policies will fill this gap as soon as possible.
Delivery of key development briefs and meeting other key project milestones.	Projects such as Castle Piccadilly, Hungate, Nestle, and Terry's are key to achieving many corporate objectives.
Corporate Priority Increase the use of public and other environmentally friendly modes of transport.	This priority is the principal responsibility of this group and is critical to the improvement change necessary for the city.
Corporate Priority Improve the quality and availability of decent affordable homes in the city.	This priority supports the expected economic growth and employment need within the city.
Introduction of full concessionary fares scheme.	If not managed and introduced properly could have a damaging effect upon bus customers.
Introduction of the Local Transport Bill.	This will Bill will have significant impact for the Council and transport within the city.
Next phase of the Traffic Management Act.	The changes in April will impact upon the parking enforcement team and the duties they will perform under the new civil parking enforcement.
Introduction of a new bus service for the Park and Ride.	York has a reputation for providing high quality P&R services which make a significant contribution to the transport systems of the city.
Development of a major scheme bid to the Regional Transport Board.	There is limited opportunity for submitting a bid that will provide the financial resources to address York's major transport infrastructure needs for the future.
Preparation of Outline Business Case for York's Highway Maintenance PFI Project.	The OBC will support the bid to DfT for significant financial resources to address the condition of York's highway Infrastructure.
Delivery of the bus cross ticketing project.	The timescale for implementation is January 2009.
Completion of subsidise and community transport review.	This item was subject of the budget changes for 2008/09.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Reduce the environmental impact of council activities and encourage, empower and promote others to do the same	<ul style="list-style-type: none"> • Review the use of road making materials to seek more environmentally friendly solutions • Implementation of the Street Lighting Strategy

<p>Decrease the tonnage of biodegradable waste and recyclable products going to landfill</p>	<ul style="list-style-type: none"> • We will bound for the tip to produce a good quality type 1/2 sub base material. We store taken up natural materials and pcc flagstones for re use on maintenance and future schemes. • Minimisation of life expired street lighting lamps going to landfill or to specialist treatment. • We provide the key planning input into the joint NYCC/CYC waste management strategy and the joint PFI bid to improve waste facilities in the city.
<p>Increase the use of public and other environmentally friendly modes of transport</p>	<ul style="list-style-type: none"> • We are leading on this and our proposals are outlined in the Improvement Plan.
<p>Improve the actual and perceived condition and appearance of city's streets, housing estates and publicly accessible spaces</p>	<ul style="list-style-type: none"> • We maintain the asset so it is fit for purpose and where possible looks it. • NM's Street Clutter work will improve the look of the environment. • Routine maintenance and targeted resurfacing works programmes. • Street Lighting maintenance repair and lighting levels. • Grass Cutting, gulley cleaning, road markings, amenity planting areas, trees, surfaces, signs and signals all contribute to the condition and appearance and are managed and maintained within this team.
<p>Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York</p>	<ul style="list-style-type: none"> • Assist with the alleygating schemes. • CCTV monitoring of the part of the city. • Take into account crime and disorder issues in the preparation of all development briefs and area plans to ensure "designing out crime" principles are included.
<p>Improve the economic prosperity of the people of York with a focus on minimising income differentials</p>	<ul style="list-style-type: none"> • Ensure the infrastructure is in place and fit for use so development is not impeded but rather encouraged. This includes allocating a range of sites within the local plan and LDF and ensuring SCY needs/opportunities are considered in development briefs. • Through LDF make economic prosperity a key factor in the development of the issues and options for the cities land use planning.
<p>Increase people's skills and knowledge to improve future employment prospects</p>	<ul style="list-style-type: none"> • Promote and encourage training of staff.
<p>Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest</p>	<ul style="list-style-type: none"> • We promote environmentally solutions to tackle age old problems, eg safecote instead of neat rock salt, quieter materials are used for surfacing schemes. Promote drop crossings to aid prams, wheelchairs etc at crossing points when we do footway schemes. • Promotion of walking and cycling in the city by encouraging through smarter campaigns, infrastructure works to footways, footpaths and cycleways. • Take health issues into account in developing key strategies and plans such as LDF and LTP.
<p>Improve the quality and availability of decent affordable homes in the city</p>	<ul style="list-style-type: none"> • Through the major developments team work in partnership with other teams around the council to achieve the affordable housing policy on all major developments. • Commissioning of the detailed housing needs studies to support this approach.

Customer based improvements

Customer Measures				
Measure	2007/08 Current	2008/09 Target	2009/10 Target	2010/11 Target
Telephone calls are answered within Customer First standards	95.05%	95%	95%	95%
Correspondence replied to within 10 days	98.89%	95%	95%	95%
G13 % of pre-works letters received 1 week or more prior to commencement	100%	95%	95%	95%
BVPI 104 % of respondents satisfied with local bus services.	71% (06/07)	74%	76%	78%
VH37 % of people satisfied with the condition of roads and pavements in York	51% (06/07)	50%	50%	50%
PS1 - % of all correspondence responded to within 10 working days	84.33%	82%	82%	82%
G14 - % of inspections completed within 4 working days of request	99.42%	98%	98%	98%
Customer Actions				
Improvement action	Deadline			
Make staff aware of standards and put in place processes to meet them	Ongoing			
Carry out customer surveys of local bus services	September			
Carry out customer survey of satisfaction	September			
Ensure that systems and resources meet the standards	Ongoing			

Process based improvements

Process Measures				
Measure	2006/7 Current	2008/09 Target	2009/10 Target	2010/11 Target
NPI 177 (was BVPI 102) Local bus passenger journeys originating in the authority area.	15.1m (06/07)	17m	17.3m	17.5m
NPI 47 (was BVPI 99a(i)) People killed or seriously injured in road traffic accidents.	101 (06/07)	88	81	78
COLI 33a % of streetlamps not working excluding vandalism (previous BVPI 98)	0.92%	1%	0.95%	0.9%
LTP A5(i) - Cycle usage - a.m. peak to city centre	N/A	6.5%	6.6%	6.7%
G16 - Percentage of serious highway repairs carried out within 3 days of the issue of instructions to the contractor	94.47%	92%	92%	92%
Invoices paid within 30 days to City Development and Transport	96.41%	95%	95%	95%
Process Actions				
Improvement action	Deadline			
Implementation of the corporate priority	Ongoing			
New road safety initiatives and campaigns	Ongoing			
Monitor and impose new processes to ensure compliance with the contractor	Ongoing			

Resource management improvements

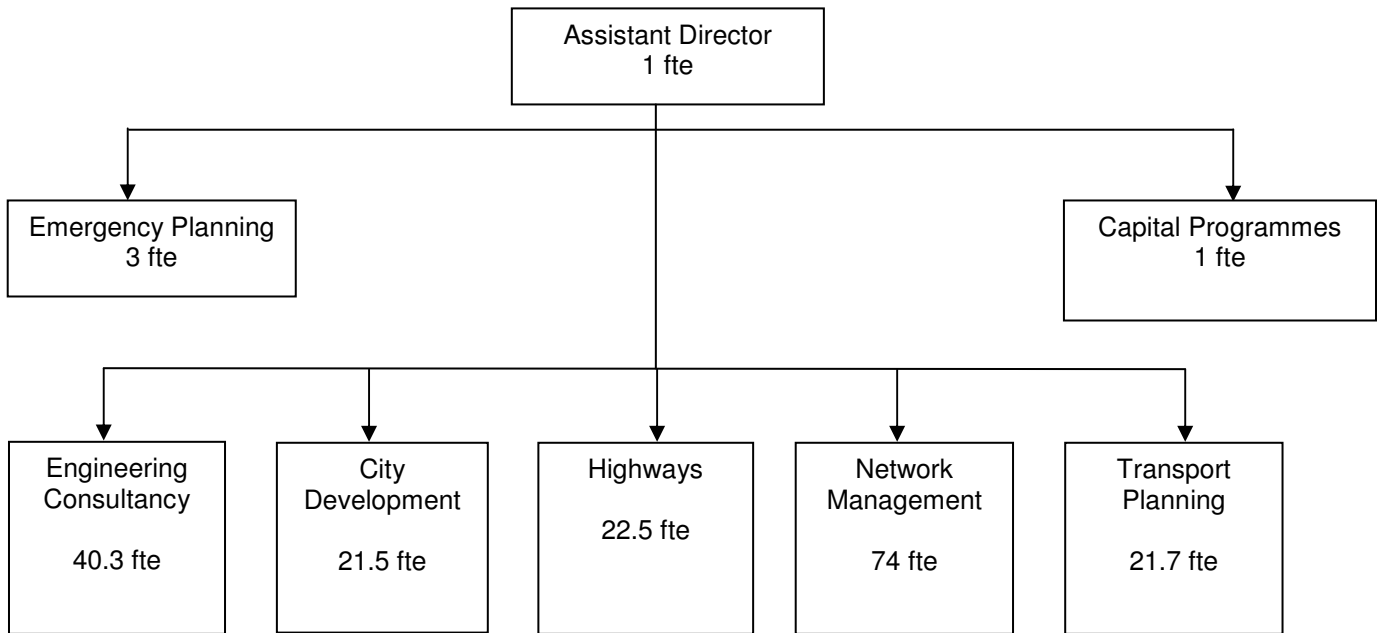
Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
COLI 1 - Cost per passenger journey on all subsidized bus services	£0.60	£1.18	£1.23	£1.25
HS01 (ex-BVPI95) - Cost of maintaining a streetlight	£52.89	£51.50	£51.00	£50.50

% staff in CDT appraised in the last 12 months	82.82% (06/07)	100%	100%	100%
Number of staff days lost to sickness (and stress) across CDT (days/full time)	6.7 days	<10 days	<10 days	<10 days
Days lost for stress related illness as a percentage of sickness days taken	12.2%	Not target based	Not target based	Not target based
% of staff expressing satisfaction with their job (AD level)	58%	Not conducted	75%	Not conducted
% Spend within budget for City Development and Transport	1.1%	Under 0%	Under 0%	Under 0%

Customer Actions

Improvement action	Deadline
Monitoring of the bus service and introducing changes and improvements	Ongoing
Monitoring of the costs and performance of the street lighting contractor	Ongoing
Ensure all appraisals completed within the year	September
Monitoring of the absence performance and implementing the procedures	Ongoing

Please provide details of your resources:



Budget

	<u>2007/08</u>	<u>2008/09</u>
Employees	£ 5,779k	£ 6,154k
Premises	£ 5,730k	£ 5,916k
Transport	£ 139k	£ 140k
Supplies and Services	£ 2,453k	£ 2,625k
Miscellaneous		
– Recharges	£ 2,715k	£ 2,937k
– Other	£ 3,342k	£ 4,984k
Capital Financing	£ 5,398k	£ 5,900k
Gross cost	£25,556k	£28,656k
Less Income	£12,579k	£13,394k
Net cost	£12,977k	£15,262k

There has been a 18% increase in our budget since last year. This is due to an increase of £1,740k for Concessionary Fares (less £1,112k additional grant) £469k pay and prices, £502k capital finance changes, £892k growth and £-351k savings (including £-250k additional parking income)

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Service Plan for 2008/09

(covering April 2008 – March 2011)

Service Plan for: Planning and Sustainable Development

Directorate: City Strategy

Service Plan Holder: Mike Slater

Workplans: Development Control
Building Control
Land Charges and Property Information
Design/conservation and Sustainable Development

Director: Bill Woolley

Signed off

Date:

EMAP : City Strategy – Ann Reid

Signed off

Date:

The Planning and Sustainable Development Services cover 4 key functions:

- Design, Conservation and Sustainable Development
- Development Control and Planning Enforcement
- Building Control
- Local Land Charges and Property Information

Design, Conservation and Sustainable Development

This service provides specialist consultancy services to serve departmental, corporate and the wider public's needs. In particular we cover: Consideration of issues affecting: 34 Conservation Areas, 2000 listed buildings within the City, the City Walls and 7 Areas of Archaeological Importance, Local Nature Reserves, Sites of Special Scientific Interest, protection of trees covered by 700 + Tree Preservation Orders, the management of 16,000 council trees, and 10 village greens. All issues relating to sustainability and community planning.

Development Control

This service deals with planning applications and enforcement. The service is a statutory function in accordance with the provisions of the Town and Country Planning Act 1990 and related legislation. The determination of planning applications is undertaken through 2 Area Sub-Committees and a Main Committee, plus through delegated powers to Officers. The Section processed over 2,800 planning applications and associated permissions (inc: Tree Preservation Order applications, telecoms masts) and around 700 enforcement cases last year as well as 68 Planning and Enforcement appeals and provided written advice for 1,200 formal development enquiries.

Building Control

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

Last year we received 4074 applications. 2264 of which are fee based. This covers the full costs of the service. Income potential is being expanded with a series of Partnership arrangements with local private companies within the construction sector.

Local Land Charges

This service provides Planning, Highways and Environmental information in connection with land and property transactions. We also provide details of charges registered against the property, as defined by the Local Land Charges Act 1975. Such charges include Conservation Areas, Smoke Control Zones, Listed Buildings, Tree Preservation Orders, Enforcement Notices and Conditional Planning Consents. Last year we processed 6254 Searches all of which are fee based covering the full costs of the service. Property searches fees are statutory and are set by the Department of Constitutional Affairs, whilst other searches fees are discretionary and are set by City of York Council.

The service is the first within City Strategy to be involved in e-service delivery. The service is currently connected to NLIS as a level 2e authority meaning that we can receive and return searches electronically

Service objectives our service objectives are:

- S01 to improve and protect the environment of the City of York area.
- S02 to provide effective stewardship of the City's historic and natural environment alongside the complimentary objective of economic growth within the City.
- S03 to influence development schemes, whether public or private, to ensure the highest quality of design and appearance which enhances the unique character and future well being of York.
- S04 to take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System.
- S05 to meet Government targets for speed of determination of applications without compromising the quality of new development.
- S06 to ensure that new buildings are both internally and externally accessible to disabled people. make advice understandable to minority groups and communities.
- S07 to deliver continuous improvement whilst meeting Central Governments Modernisation Agenda for Local Land Charges.

<p>External drivers</p> <p>E1 CLG (was DCLG / ODPM) drive to maintain speed of planning application determination.</p> <p>E2 Government White Paper “Stronger and Prosperous Communities” (Nov 2006).</p> <p>E3 Barker report on reforms to the Planning system.</p> <p>E4 Nationwide lack of qualified Building Control staff available for recruitment.</p> <p>E5 External competition within Building Control and Land Charge markets.</p> <p>E6 Review of national heritage protection measures</p> <p>E7 New national indicators for measuring carbon emissions</p> <p>E8 New biodiversity responsibilities</p> <p>E9 Office of Fair Trading / Department of Trade and Industry’s review of Local Land Charge Search.</p> <p>Corporate drivers</p> <p>C1 Revised Corporate priorities in particular those relating to improving the actual and perceived appearance of streets, the availability of affordable homes, the economic prosperity of the city and encouraging and empowering others to reduce the environmental impact of the activities. Council Direction statement : <i>“we will place environmental sustainability at the heart of everything we do”</i></p> <p>C2 Requirement for further savings to be achieved in 2008/09</p> <p>C3 New emphasis and focus on Health and Safety matters, and attendance at work policy</p> <p>C4 Delivery of key major projects for the city in particular University expansion, Metcalfe Lane Housing and Germany beck housing</p> <p>C5 Job Evaluation process</p> <p>Directorate drivers</p> <p>D1 Implementation of the Development Control Action Improvement Plan.</p> <p>D2 S106 procedures Audit & Inspection recommendations.</p> <p>D3 Building Control Audit & Inspection recommendations.</p> <p>D4 prepare for move to new CYC HQ building in 2010</p> <p>D5 reducing sickness absence</p> <p>Service drivers</p> <p>S1 Additional demands on P+SD group members to provide input into major development schemes in the city</p> <p>S2 Maintain and improve Development Control Performance above national targets despite end of Planning Delivery Grant funding</p> <p>S3 Implementation of the Development Control Action Improvement Plan.</p> <p>S4 Audit review of S 106 Agreements</p> <p>S5 Implementation of HANER project</p>	<p>E1 Continued implementation of the DC Improvement Plan to deliver improvements to performance, quality of decisions and customer satisfaction.</p> <p>E2 New performance framework and greater community involvement in the planning system.</p> <p>E3 Uncertain which recommendations will be implemented.</p> <p>E4 Reduced service delivery or increase costs with external support</p> <p>E5 Reduced workload and income</p> <p>E6 Possible new responsibilities for heritage protection 2009/10</p> <p>E7 Increasing pressure and emphasis on the data collected and coordination role of Sustainability Officers</p> <p>E8 Greater liaison with other directorates to assist them in meeting the new duties.</p> <p>E9 Office of Fair Trading / Department of Trade and Industry’s review of Local Land Charge Search.</p> <p>C1 Gives focus and direction to Service priorities</p> <p>C2 to be taken into account in workplans</p> <p>C3 To be taken into account in workplans</p> <p>C4 To be taken into account in workplans and budget savings and growth measures.</p> <p>C5 need to manage change. Retention of staff where salary is reduced may be difficult</p> <p>D1 Continued review of the plan required and implementation of proposals</p> <p>D2 Requirement for re organisation of s106 arrangements and resource allocation</p> <p>D3 BC is due to be audited in Jan 2008 there may be service implications as a result of that audit.</p> <p>D4 Changes in working practices, document management etc</p> <p>D5 improved performance and higher customer satisfaction</p> <p>S1 May have adverse impact on performance and customer satisfaction</p> <p>S2 Staffing levels need to be maintained or supplemented given known pressures</p> <p>S3 Review of action plan and implementation of proposals.</p> <p>S4 Review and reorganisation of arrangements for S106s</p> <p>S5 An important project which will improve customer, stakeholder and officer access to information</p>
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CSFs for 2008/09	Why a CSF?
Decisions on reserved matters planning applications and discharging conditions /S106 requirements on approved schemes in relation to key development projects in the city will be delivered in a timely way	The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities)
Maintain performance in relation to determination of applications. Performance on "major" applications is declining rapidly towards the government target having been well above it	Good performance will improve customer satisfaction and may be rewarded by Planning Delivery Grant. Failure to meet target could have adverse impact on CPA rating and possible redesignation as a "standards" authority.
Coordination of the implementation of the Carbon Management Programme Strategic Implementation Plan (due for completion in March 2008).	Leading role in the monitoring of council wide carbon reduction targets as set by the Environmental Sustainability Strategy in September 2007 (25% reduction of carbon emission from council activities by 2013 on 2006/07 baseline).

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
One of the seven Direction statements <i>"We will seek to place environmental sustainability at the heart of everything we do"</i>	The Planning and Sustainable Development service will take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System. The service will through Development Control and Building Control have a major role to play in the deliver of sustainable development in the city
"Appearance of streets"	The work undertaken by both Development Control and Design Conservation and Sustainable Development groups contributes to the enhancement in the appearance of: the public realm, buildings, and the natural environment.
"Affordable housing"	The majority of new "affordable" homes in the city are delivered through the Development control process and secured by S 106 agreements associated with planning permissions.
"Transport"	The Development Control process will seek to deliver sustainable means of transport in connection with new development in the city.
"Economic prosperity"	Development Control seeks to deliver applications decisions expediently to allow business to develop
"Environmental impact"	The service will take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System. Development Control requires sustainable development to incorporate energy efficiency measures and green travel plans

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
C1 % of Planning applicants satisfied with the service	81% (06/07)	84%	86%	88%
C2: % score against Quality Of Service Checklist.(Development Control)	94% (06/07)	94%	100%	100%
C3: % of planning appeals upheld.	27%	25%	25%	23%
C4 % of Building Control customers satisfied with the service	95%	100%	100%	100%
C5 Telephone calls are answered within Customer First standards	94.84%	95%	95%	95%
C6 Correspondence replied to within 10 days across Planning and Sustainable Development	90.38%	95%	95%	95%
Customer Actions				
Improvement action	Deadline			
Continuously review outcomes of monthly Planning applicant's satisfaction survey and respond to improve the service	Ongoing			
Produce more and review existing informative guidance to applicants submitting applications.	Ongoing			
Develop correspondence monitoring roles of Development Control Assistant Area Team Leader	June 2008			
Review and produce officer procedures relating to reports, correspondence and processing to ensure consistency and desired quality	Ongoing			
Building Control revised working practices creating site and plan appraisal teams. This is a medium term plan to be finalised by 2010.	Initially June 2008			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI 157: Processing of Planning Applications as measured against targets for (see below)				
P1 % of "major" planning applications determined within 13 weeks	69.23%	70%	75%	75%
P2 % of "minor" planning applications determined within 8 weeks.	77.91%	80%	82%	84%
P3 % of "other " planning applications determined within 8 weeks.	88.87%	92%	94%	95%
P7 % of Building Regulations applicants advised of decisions within statutory time limits	92.15%	95%	97%	99%
P8 responses to notifications of dangerous structures/buildings within 2 hours	100%	100%	100%	100%
Number of invoices passed within 30 days across Planning and Sustainable Development	95.24%	95%	95%	95%
Process Actions				
Improvement action	Deadline			
Improved monitoring and management of these applications with maintained staffing levels	On going			
Building Control revised working practices creating site and plan appraisal teams. This is a medium term plan to be finalised by 2010	Initially June 2008			
Recruitment of additional Building Control staff	April – June 2008			

Resource management improvements**Resource Measures**

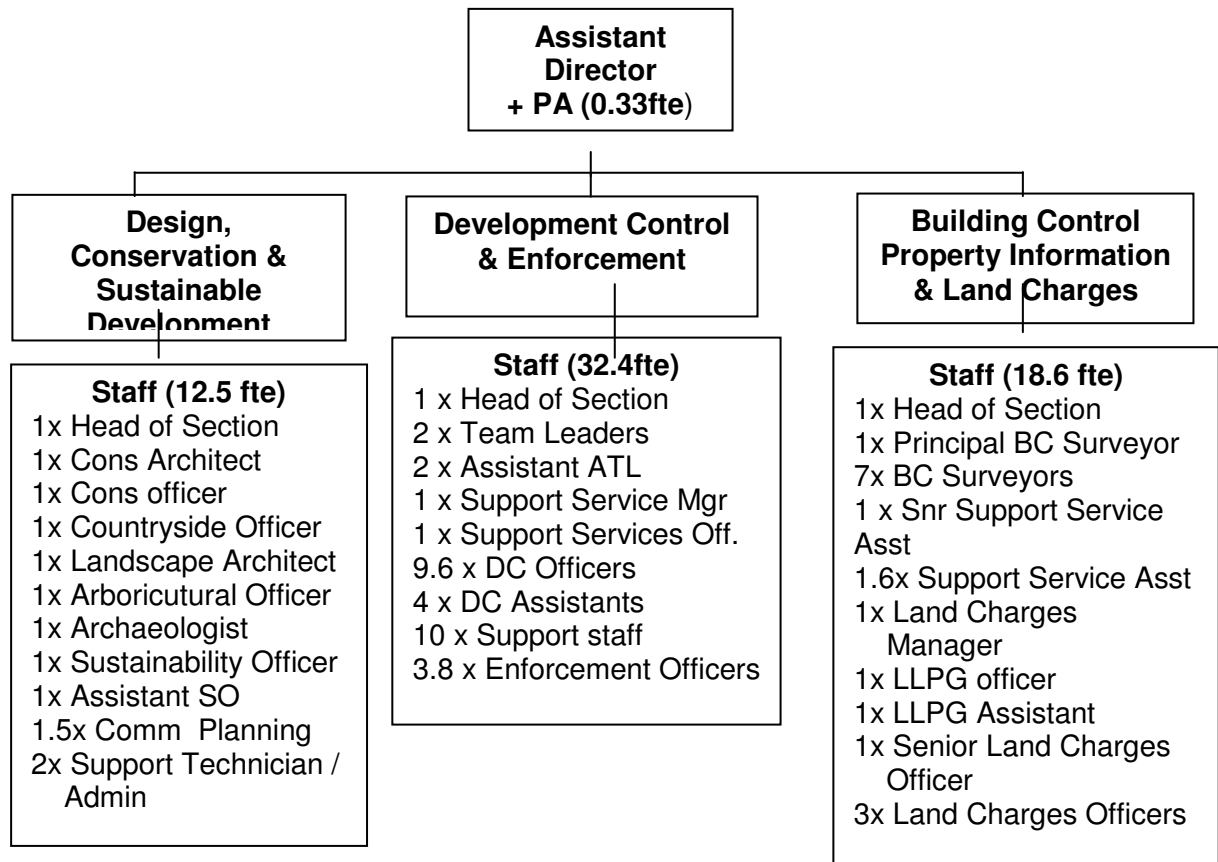
Measure	Current	2008/09 Target	2008/09 Target	2009/10 Target
R1. % Spend within budget for Planning and Sustainable Development	.6%	Under 0%	Under 0%	Under 0%
R2: % staff in Planning and Sustainable Development Group appraised in the last 12 months	80%	100%	100%	100%
Days lost for stress related illness as a % of sick days taken across Planning and Sustainable Development	0%	Not target based	Not target based	Not target based
Number of days lost to sickness (and stress) across	2.77days	<10 days	<10 days	<10 days
% of staff expressing satisfaction with their job Planning and Sustainable Development)	71%	Not Conducted	Next Survey 2009	Not Conducted

Resource Actions

Improvement action	Deadline
Monitor and review at GMTs and DMTs with reporting to Planning and Transport EMAP. Monitor planning fee increase impact on base budget and respond to pressures accordingly. Incorporate budget management into team based performance management reports – in line with new corporate performance reporting arrangements	Ongoing
Review discretionary fees and charges, having regard to Government guidance and outcome of benchmarking with other LA's	Ongoing
Complete 100% of annual appraisals within corporate deadlines	Ongoing
Provide staff development and training opportunities for all staff.	Ongoing

Section 6: Resources

The Planning and Sustainable Development group has **65 f.t.e** staff, at No.9 St Leonard's Place.

**Budget**

	2007/08	2008/09
Employees	£2,099k	£2,207k
Premises	£ 58k	£ 64k
Transport	£ 36k	£ 36k
Supplies and Services	£ 327k	£ 327k
Miscellaneous		
– Recharges	£1,247k	£1,410k
– Other	£ 0k	£ 0k
Capital Financing	£ 4k	£ 6k
Gross cost	£3,771k	£4,050k
Less Income	£3,077k	£2,592k
Net cost	£ 694k	£1,458k

There has been a 7% increase (£279k) in our expenditure budget since last year. This is due to pay and prices £109k and changes to recharge costs (£163k). Income budgets have been reduced to reflect the £310k loss of planning delivery grant, and the lower levels of income for land charges (£200k) and building control (£35k).



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Resource and Business Management

Directorate: City Strategy

Service Plan Holder: Sian Hansom

Workplans: Finance, IT, HR, Customer Support
Services, Business and Policy
Development, Management Support
and Waste Procurement

Director: Bill Woolley

Signed off

Date:

EMAP : City Strategy, Cllr Ann Reid

Signed off

Date:

Section 1: The service

Service description

Resource and Business Management comprises all internal support functions for the Directorate of City Strategy (CS), and some support services for Resources (Res) and Chief Executives (CEX) Directorates.

Finance offer strategic financial planning, advice and support to CS, Res and CEX's, accountancy support, budget setting, monitoring and year end closedown. Revenue expenditure budgets total: CS - £39m, £66m, Res - £66m, CEX - £10m. Capital budgets total: CS - £10m, Res - £3m. Manage all Council internal recharges via the Support Services Model (total £17m). Pay 300-350 CS invoices per month. Ensure expenditure is authorised and within budget, and creditors paid in within contract conditions.

Information Technology (IT) supports CS and CEX's, ensures IT systems fully meet service requirements using the Corporate and CS IT Strategies and drive forward improvements. Works with Res. IT&T through the provision of a Service Level Agreement. Support approximately 400 IT users and 53 IT systems and all Ordnance Survey requirements.

Human Resources supports CS on a wide range of HR related issues. Covers change management, recruitment and selection, attendance management, employee relations, and performance management. Equips managers with the skills to support the Directorate and their employees. Supports around 400 CS managers and employees.

Support Services provide a range of administrative functions including:

Reception and Customer Services are used by 35,000 members of the public per year. Offer additional specialist services such as planning, processing cash, cheques and debit card transactions, and 10,000 items per annum by post

Resources and Records Administration deal with correspondence (125,000 per annum), distribute, monitor and dispatch mail, plus other miscellaneous services. Manage 250,000 files+ for the Directorate, on and off site.

Draughting and Printing supply 2500 maps per year, provide photographic services across the council and specialise in printing of large AO plans.

Policy, Performance and Management Support provide a performance management framework for CS, Res and CEX's, collating and reporting on the performance, comparative data and target setting. Support the production of Service and Business Plans, and link to corporate policies such as CPA, Equalities, Accommodation Review, Customer Standards, Easy@York. Undertake numerous ad hoc projects for Directorate Management Teams and corporately. Ensure a healthy and safe environment for customers and staff. Monitor around 482 performance indicators (CS 265, Res 130 and CEX's 87). Deal with up to 5,000 customer letters and 3,000 Member enquiries a year.

Management Support Service. PA's provide direct support to CS Management Team, and Technical and Admin produce around 7,000 quality checked documents per year.

Waste PFI - a technical service contributing to the joint procurement programme.

General Note - Customer and Member Correspondence work, Reception, Technical and Admin Services continue for some areas of Neighbourhoods. Main customers are CS, Res and CEX's, Members, inspection bodies and all residents and businesses in York. Services are provided through regular liaison, monitoring and reporting to DMT 's and Members. Monitoring, reviewing and reporting usually occur on a quarterly basis, but performance is often monitored more frequently

Service objectives

SO1: to ensure the provision of effective performance information and management through the City Strategy, Resources and Chief Executives performance management framework to support the provision of high quality services.

SO2: to ensure high quality response to customers and members through the customer services support management arrangements

SO3: to ensure the production and continued use of service and business planning throughout the City Strategy, Resources and Chief Executives directorates, incorporating the outcomes of risk

assessments and equalities impact assessments

SO4: to provide high quality cost effective strategic and financial support to City Strategy, Resources and Chief Executives directorates and corporate strategies as needed.

SO5: to improve health and safety of staff and customers throughout City Strategy and Chief Executives directorates, by contributing to and implementing Corporate strategies and actions.

SO6: to provide a high quality IT service through delivery of a directorate IT strategy in line with the corporate IT strategy

SO7: to provide high quality HR support to the directorate, through the provision of appropriate advice and policies, accurate and relevant information, and recruitment and retention of staff

SO8: to continue to provide high quality cost effective customer service provision through reception, technical and admin, management support, administration, draughting and printing services in line with corporate and customer requirements

SO9: to develop and motivate staff through effective HR policies enabling them to undertake their jobs

SO10: To coordinate the implementation of cross-directorate and corporate initiatives across the directorates

SO11: To contribute to the Corporate Strategy and Operational Effectiveness Programme

SO12: To support the City Strategy , Resources and Chief Executives Directorate Management Teams

SO13: To decrease the tonnage of biodegradable waste going into landfill through access to waste treatment

SO14: To support the NYCC/CYC Waste Management Partnership, specifically relating to the Waste PFI project.

Section 2: The Drivers

Driver type	How might this affect our service
<ul style="list-style-type: none"> • Legislative change, Employment, Waste, Stronger Prosperous Communities, Equalities • Community Strategy, Corporate Strategy, Local Area Agreements (LAA's) , future Community Area Agreement (CAA's) and Local Public Service Agreement (LPSA) • Local Authority Funding • Improved customer support and response • Corporate strategies and frameworks, including IT, HR, Job Evaluation, Health and Safety • CPA and other inspections • Core activities including financial management and 3 year strategy, support services. 	<ul style="list-style-type: none"> • HR policy changes may require implementation, service changes required with support services knock on implications e.g. customer contact, concessionary travel • Changed priorities / focus implies changes to data retained services provided and support required • Impact on funding available corporately and by service. • Directly through reception support, indirectly through information requirements from front line services • Changed directorate procedures and implementation plans may impact on front line service provision • Short term change in focus and action plans as a result of inspections • Diversion from these onto priorities, unable to progress as should – potential ongoing control and support implications.

<ul style="list-style-type: none"> • Working within corporate frameworks – e.g. Directorate Business and service planning, addressing Staff survey issues, Business Continuity, Risk Management,, Code of Conduct, Attendance Management and efficiency projects • Performance improvement e.g. Creditors payments on time, provision and quality information and data, Training and Development , Consultation and Health and Safety improvements Action Plan c) Equalities d) Residents opinion and talk about survey results • Specific Projects e.g. City Strategy Vision , Training and Development i.e. Apprentice Scheme, Replacement FMS, Job Evaluation, Waste and Highways PFI, New IT or technology upgrades – Corporate GIS, FMS 	<ul style="list-style-type: none"> • Provision of documents / information etc required to support directorate working – changed approaches require directorate and service amendments • Focused information provision and activity – implications on support services and front line e.g. attendance management requires HR monitoring and management by managers. • Diversion from core activities to support projects
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Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
To continue to improve the effectiveness of Resource and Business Management in light of budget savings, E-Government and Highways PFI (including dealing with HR implications), adapting to changes effectively	The same level of service expectations will exist with less resources to deliver
Continue to contribute to the corporate agenda e.g. performance management framework and business plan, to have an effective impact into corporate procurement projects to ensure value for money for CYC, including the Income Collection Project , E-Government programme	The improvement in the way that the Directorate Manages performance will allow DMT's and the Executive to make informed decisions on the allocation of resources To support the prioritisation and communication of activities across the Directorate. Significant financial impacts of corporate procurement issues such as Waste, Highways and E-Government have implications on the whole Council Directorate has responsibility for property database for the Council and the major GIS use across the Council
Waste PFI – To ensure that the waste PFI project is in line with the project plan. Approval of shortlist in October 2008	To support the delivery of IS1 Corporate Priority
Implementation of a three year Budget Strategy	To prioritise spending over the future years
Manage the outcome of the job evaluation process	Potential to have a significant impact on the ability to retain and recruit staff in key posts within the directorate.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
DIP 1: Decrease the tonnage of biodegradable waste and recyclable products going to landfill	Monitoring and management of directorate business and service planning process and best value service improvements. Delivery of a waste treatment solution in conjunction with NYCC
The Resource and Business Management department provides support to all the corporate priorities within the Corporate Strategy 2007-11, but its primary role is in the corporate values (below) that focus on improving our internal business.	
Value 1: Deliver what our customers want	Coordination of EIA's, action plans to improve and contribution to corporate achievement
	Compliance with financial and procurement regulations
Value 2: Providing strong leadership	Through directorate performance management framework
	Improved and regular reports to ensure directorate financial performance is achieved and Gershon is achieved through forward planning
Value3: Supporting & Developing people	HR client and officer responsibility for implementation of HR policies and procedures

Value 4: Encouraging improvement in everything we do	Improved performance management framework and performance, service plan roll out
It does this through the provision of timely, accurate and relevant information to the Council and whole Directorate in the areas of its expertise	Implementation of IT and e-government projects as relate to directorates and front office changes
	Retention of strategic and operational risk register and monitoring of progress on actions to address high strategic and operational risks

Section 5: Scorecard of improvement measures & actions

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
C1a: Monitor correspondence that should be replied to within 10 days across the directorate	97.7% (Q1+2)	95%	95%	95%
C1b: Monitor correspondence that should be replied to within 10 days across Resource and Business Management	100% (Q1+2)	95%	95%	95%
C2: All customers to reception seen within 5 minutes	100% ((Q1+2)	100%	100%	100%
C3a: Telephone calls are answered within Customer First standards across the directorate	94.86% (Q1+2)	95%	95%	95%
C3b: Telephone calls are answered within Customer First standards across Resource and Business Management	93.77% (Q1+2)	95%	95%	95%
C4: Users set up with password within 1 working day	100%	100%	100%	100%
C5: Percentage of stage 2 complaints solved within 10 working days within City Strategy Directorate	100%	95%	95%	95%
C6: Percentage of stage 3 complaints responded to and problem solved within 10 working days within City Strategy Directorate	100%	95%	95%	95%
Customer Actions				
Improvement action				Deadline
Weekly / monthly monitoring and reporting of correspondence to DMT, quarterly reporting to Members				Ongoing
Monthly reporting and management of call answering through GMT's				Ongoing
Continue to ensure there is cover for setting up IT passwords				Ongoing
Increase the use of multi skilled staff throughout the Business and Policy Development and Customer Support Services to improve the efficiency of all services to both the public and internal customers				Ongoing
Review of regulatory format of budgetary control information				Ongoing

Work with easy@york on improving response times to Members	Ongoing
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Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
P1: Invoices paid within 30 days across the City Strategy, Resources and Chief Executives Directorates	96.72% (Q1+2)	95%	95%	95%
P3: Reports to HSE under RIDDOR per annum	0 (Q1+2)	5	4	3
Process Actions				
Improvement action	Deadline			
Continue to monitor invoice payments, work with central creditors to introduce improved methods of payment, reducing numbers of invoices where possible	Ongoing			
Ensure appropriate work planning for system owners to enable updates to be done on time	Ongoing			
Agree clear timescales, deadlines, responsibility and management measures to ensure performance management framework complied with	Ongoing			
Continuous monitoring and management of services provided to maintain high support service standards	Ongoing			
Ensure corporate deadlines and instructions on closure of accounts followed.	Ongoing			
Ensure all EIA's are undertaken and actions built into service plans	Ongoing			
Undertake risk assessments and follow up with actions to address risks	Ongoing			
Undertake action plan to address Health and Safety issues	Ongoing			
Introduce directorate budgetary control policy	Ongoing			
Undertake a review of file usage and directory structures, freeing up and making effective use of storage space	Ongoing			
Review recharges process particularly Legal Services and Chief Executives	Ongoing			
Quality and accurate monitoring of delegated decisions	Ongoing			
Closedown timetable for accounts adhered to	Ongoing			
Corporate Performance and Financial Management framework and timetable (for City Strategy, Chief Executives and Resources) is adhered to.	Ongoing			

Resource management improvements

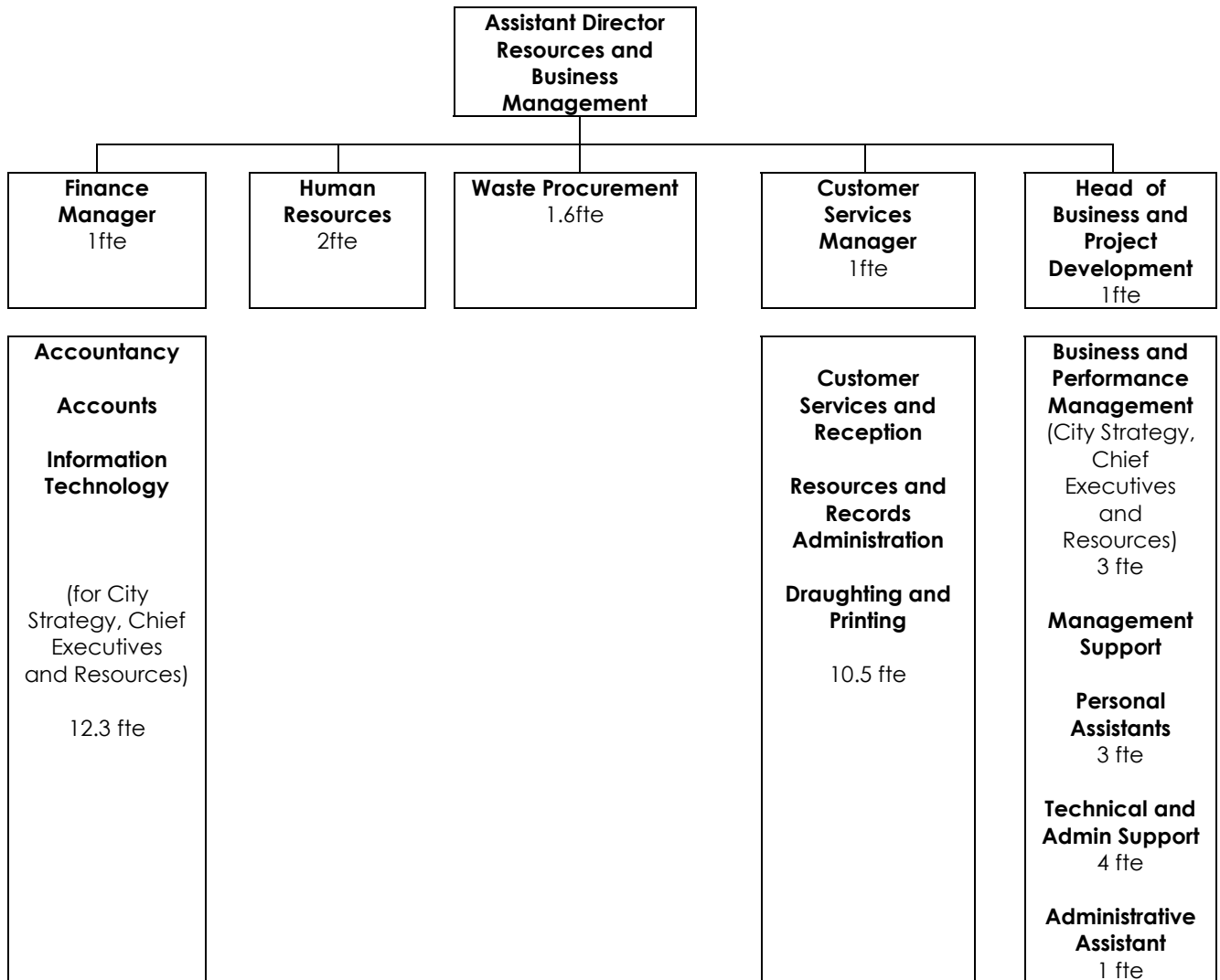
Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
F1: Spend within budget for directorate and portfolios (Annual)	0.7%%	Under 0%	Under 0%	Under 0%

F2: Spend within budget – R&BM and Portfolio (Annual)	-1.2%	Under 0%	Under 0%	Under 0%
F3: Cost of recruitment per post (quarterly measurement) successfully filled (Annual)	£1591 (06/07)	No set Target		
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	4.61 days (Q1+2)	Less than 10 days	Less than 10 days	Less than 10 days
S2: Number of staff days lost to sickness (and stress) across RBM	3.35 days (Q1+2)	5 days	5 days	5 days
S3: CP 13a - Days lost for stress related illness as a percentage of sickness days taken across the directorate	11.42% (Q1+2)	Less than 10 %	Less than 10 %	Less than 10 %
S4: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM	50.01% (Q1+2)	Not target based	Not target based	Not target based
S5: BVPI 11a - % of top 5% of earners who are women	20%	Not target based	Not target based	Not target based
S6: BVPI 11b - % of top 5% of earners who are from an ethnic minority	0%	Not target based	Not target based	Not target based
S7a: % starters completing induction process across City Strategy	65.5% (06/07)	80%	90%	90%
S7b: % starters completing induction process RBM	65.5% (06/07)	100%	100%	100%
S8a: % Leavers completing exit process across City Strategy	79%	80%	90%	100%
S8b: % Leavers completing exit process across RBM	79%	100%	100%	100%
S9a: % staff in City Strategy directorate appraised (Annual)	73.82% (06/07)	100%	100%	100%
S9b: % staff in RBM appraised in the last 12 months (Annual)	77.5% (06/07)	100%	100%	100%
S10a: Overall staff satisfaction rating of staff in directorate in staff survey	61% (07/08)	Not conducted	Next survey 09 80%	Not conducted
S10b: % of staff expressing satisfaction with their job (RBM)	89% (07/08)	Not conducted	Next survey 09 90%	Not conducted
Customer Actions				
Improvement action				Deadline
Monitor and manage the quality performance (through process pi's above) whilst managing spend				Ongoing
Monitor, review and action recruitment performance to achieve VFM				Ongoing

Monthly monitoring, review and actions recommended relating to directorate spend	Ongoing
Promote use of support services to maximise effectiveness	Ongoing
Undertake an action plan to increase efficiency savings in the directorate	Ongoing
Complete actions arising from internal and external audit reviews	Ongoing
S106 review and reporting	Ongoing
Update induction and exit processes and documentation and apply to all staff starting and leaving	Ongoing
Regular and timely monitoring and management of HR information on appraisals, sickness	Ongoing
Devise and implement an action plan for addressing staff survey issues as relevant	Ongoing
Devise, implement and monitor a directorate training and development plan	Ongoing
Ensure that LAMS (Leadership and Management Scheme) is rolled out and embedded across the Directorate	Ongoing
Staff suggestion scheme	Ongoing
Promoting ECDL	Ongoing

Section 6: Resources (1 page max)

- Staff numbers (41.4 fte)– Assistant Directors (1 fte), Business & Project Development and Management Support (12 fte), Customer Services (11.5 fte), Waste (1.6 ftes), HR (2 fte), Finance (13.3 fte)



- The resources have been reduced by £35k compared to 2007/08 (1 FTE) to provide the same service
- Work is continuing on the Easy@York project and the Highways PFI. This is likely to result in changes to the structure in the future

Budget

	<u>2007/08</u>	<u>2008/09</u>
Employees	£ 1,283k	£ 1,365k
Premises	£ -	£ -
Transport	£ 37k	£ 48k
Supplies and Services	£ 396k	£ 390k
Miscellaneous		
– Recharges	£ 2,606k	£ 2,606k
– Other	£ -	£ -
Capital Financing	£ -	£ -
Gross cost	£ 4,322k	£ 4,409k
Less Income	£ 4,306k	£ 4,180k
Net cost	£ 16k	£ 229k

There has been a £213k increase in our budget since last year. This is due to £74k pay and prices, £31k growth and £-35k savings. The balance (£143k) reflects changes to Directorate recharges.

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Meeting of Executive Members for City Strategy and Advisory Panel

17 March 2008

Report of the Director of City Strategy

PROPOSED 2008/09 CITY STRATEGY CAPITAL PROGRAMME

Summary

1. The purpose of this report is to set out the details of the proposed City Strategy Capital Programme for 2008/09, and to ask the Executive Member for City Strategy to approve the proposed programme for 2008/09.

Background

2. The budget for the 2008/09 City Strategy Capital Programme was agreed at the Full Council Meeting on 21 February. The 2008/09 budget is **£7,943k** (compared to £8,777k in 2007/08), including funding from the Local Transport Plan (LTP) settlement, developer contributions and council resources.
3. The Local Transport Plan settlement for 2008/09 was announced by the Department for Transport in November 2007. As reported to Members in February 2007, the integrated transport allocation of £3,737k for 2008/09 was greater than the initial allocation set out in 2005, due to the assessment of the second Local Transport Plan (LTP2) as 'excellent'. However, despite this assessment the level of Local Transport Plan funding is projected to fall over the next three years to £2,986k (compared to an average of £5,248k during the LTP1 period) due to the change to a new formula-based allocation methodology.
4. The LTP structural maintenance allocation is £105k lower than originally anticipated at £1,379k, due to the DfT top slicing the national allocation to support exceptional maintenance schemes across the country. Following a bid from the council, the DfT have allocated £781k for structural maintenance works to the former trunk roads in the area. The CYC Capital contribution has increased to £1,502k including £1,250k for Resurfacing, £100k for Bridge Maintenance, £127k for City walls and £25k for Oulston Reservoir. A nominal allocation of £500k of Section 106 contributions has been included in the 2008/09 budget, which will be increased once the final 2007/08 spend has been confirmed at outturn.
5. The main opportunity to increase future funding through the LTP process is to meet or exceed the targets set out in the LTP document, therefore it is essential that all schemes are carefully assessed to ensure that they deliver measurable

benefits against the objectives of the LTP before they are included in the programme.

6. All new schemes have been assessed in value for money terms by comparing their contributions to the objectives of the Local Transport Plan against the estimated cost. The number of people who directly benefit from the proposal and the contribution to the targets which have to be reported for the LTP are also included in the evaluation.
7. Due to the level of funding anticipated to be available, it was agreed at the City Strategy EMAP on 11 December 2006 that the allocations for each main block should be balanced across the entire budget over the next four years to minimise the impact of delivering Moor Lane Roundabout in 2007/08. This means that the proposed spend on structural maintenance was reduced in 2007/08 but will be increased in future years. It is proposed to transfer £325k from the Integrated Transport block to Structural Maintenance in each of the next three years to balance the allocations. Over the four year period (2007/08 to 2010/11) the spend on integrated transport and structural maintenance is projected to be equal to the budget. The spend in the Integrated Transport block was increased in 2007/08 to take account of the slippage of the Clifton Bridge parapet scheme therefore an additional pay back of approximately £250k, depending on actual spend at outturn, is proposed for structural maintenance in 2008/09.

City Strategy Capital Programme

8. The City Strategy Capital Programme is funded from the Local Transport Plan settlement, City of York Council capital resources, other government funding sources, and the private sector (including through Section 106 agreements). The list of schemes set out below considers those with an element of LTP funding first followed by those funded entirely from other sources. The funding figures shown are for 2008/09 only and do not necessarily represent the full cost of the scheme.
9. The current assessment of the progress of schemes in the 2007/08 programme has been used to inform the development of the 2008/09 programme, but the allocations will need to be adjusted after the 2007/08 outturn figures are known to take account of any carryovers. A consolidated report taking into account these carryovers will be submitted to the City Strategy EMAP in July.
10. The full City Strategy proposed 2008/09 Capital Programme is set out in Annex 1.
11. The programme has been focussed on the delivery of projects rather than the preparation of studies developing schemes which may not be affordable in the short term. It is proposed to reduce the allocation for preparatory work to approximately 6% of the integrated transport budget (compared with 10% in 2007/08). The level of overprogramming has been increased relative to 2007/08 to approximately £600k to account for the uncertainty in delivery of some of the larger schemes in the programme, which are in the early design stage.

12. The schemes have been split into projects for implementation in 2008/09, and schemes 'In Preparation', where only feasibility and design work will be carried out in 2008/09. The 'In Preparation' schemes may be progressed and implemented if funding becomes available during the year due to delays to other schemes across the programme. It is proposed to include any variations to the programme in future monitoring reports to the City Strategy EMAP. Each block also has a level of overprogramming allocated, which indicates the level of delivery certainty for that block.
13. There are a number of schemes which have been assessed to have a lower value for money and a relatively high cost. In value for money terms it is not considered appropriate to include these schemes in the programme as it would mean schemes which deliver the objectives of the LTP more effectively would have to be deferred. However, Members may wish to include some or all of the schemes as the localised benefits are significant.

Schemes Within the Local Transport Plan

MAJOR SCHEME BID

Budget: £20k (s106)

Programme (including overprogramming): £20k

14. The proposed Access York Major Scheme Bid enables a step change in transport provision to be achieved whilst complementing the improvements provided using funding from the LTP block settlement. The overall concept is to free up the Outer Ring Road to reduce traffic diverting through the city centre and enable road space to be used for bus priorities and enhanced cycling and pedestrian routes, the provision of enhanced Park & Ride services to cover additional radial routes and the implementation of improved bus priority measures on key routes.
15. To take advantage of the opportunity to obtain regionally allocated funds a bid for £26.5m for the first phase of the Access York project, the provision of three Park & Ride sites, was submitted to the Regional Transport Board in February. It is anticipated that a decision will be made on 4th April and if successful the bid will be developed and submitted to the DfT later in the year.
16. It is proposed that the measures to reduce congestion on the Outer Ring Road will be the subject of a separate bid to the Regional Transport Board in the Autumn. The 2005 Outer Ring Road study is currently being reviewed and it is planned to report the results of the additional modelling to Members in the summer prior to finalising the bid.
17. It is proposed to fund the majority of the feasibility study and bid preparation work from a £164k allocation provided in the revenue contingency budget. Progress on the scheme will be reported in the Capital Programme Monitor reports. The DfT will fund 50% of the scheme development costs after the scheme has been accepted for Programme Entry with the remainder from local sources. At least 10% of the construction costs also have to be sourced locally meaning that approx. £3.2m will need to be found for the Park & Ride bid if it is successful. If this is sourced entirely from the LTP there would be approx. 30%

less funding available for other integrated transport schemes over the next three years.

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £200k (inc £100k from s106)

Programme (including overprogramming): £200k

18. Moor Lane Roundabout - £100k. Moor Lane Roundabout is now operational with only minor construction and landscaping works remaining to be completed. The proposed allocation is required to cover the cost of completion works for the scheme and retention payments in 2008/09.
19. Hopgrove Roundabout - £0k. The Highways Agency submitted a bid for the funding of the Hopgrove Roundabout improvement scheme to the Regional Transport Board in February, which will be determined in April. The total scheme cost at outturn prices is £9.4m. If the bid is successful it is anticipated that construction could commence in October 2008 and finish by July 2009. The agreed CYC contribution to the scheme is £500k. It is anticipated that the contribution, which may not be needed until 2009/10, would be funded from carryovers from 2007/08.
20. James St Link Road (Phase 1 & 2) - £100k. Phase 1 of this scheme (from Lawrence St to Layerthorpe) was completed in 2006/07. It is proposed to include an allocation for some additional landscaping works in the area and to cover potential land compensation claims which have been received from adjacent property owners. In addition the allocation will also enable a study to be undertaken to assess the options for the completion of the link through to Heworth Green.

MULTI-MODAL SCHEMES

Budget: £900k

Programme (including overprogramming): £1,150k

21. Fulford Road Multi-Modal Scheme - £850k. Following the approval of the overall principles for improvements to the Fulford Road corridor at the October EMAP, consultation on the proposed improvements has been undertaken. The results of the consultation are to be presented in a separate report on this EMAP agenda. The improvements to this corridor is one of the key schemes planned to be delivered in the remainder of the LTP period. The allocation will allow works to be undertaken to provide bus priorities and improved provision for cyclists along sections of the corridor. Further details will be provided in the consolidated report in July when a firm programme of works will have been developed.
22. Blossom St Multi-Modal Scheme - £250k. It is proposed to allocate funding for the completion of the feasibility study started in 2007/08 on potential improvements to the Blossom St/Queen St/Nunnery Lane/Micklegate junction, and the implementation of these improvements once they have been designed and approved.
23. Fishergate/Paragon Street/Piccadilly Multi-Modal Improvements Study - £50k. It is proposed to allocate funding for a study to examine potential measures to

improve conditions for pedestrians, cyclists and bus users in the Piccadilly/Inner Ring Road area. This would link into the proposed measures for the Fulford Road Multi-Modal scheme.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: 270k (including £85k s106)

Programme (including overprogramming): £270k

24. Urban Traffic Management and Control (UTMC) - £100k. The distribution of the allocation for UTMC is partly dependent on the success of the On-street Equipment Bid to the Regional Transport Board, which is due to be confirmed in April. It is proposed to undertake the following items assuming that the bid is unsuccessful: Enhance the CCTV equipment to allow web pictures to be provided, provision of two new Variable Message Signs before major intermediate junctions on the main radials, and equipment for server enhancement. Funding for some of the staff time and equipment provision is provided through the Freeflow project. Freeflow is a pioneering initiative sponsored by leading manufacturers and universities aiming to develop tools for managing and optimising road networks and, at the same time, informing and guiding travellers around these networks. Existing techniques for handling data are not capable of managing the whole network proactively. A key element of Freeflow is therefore to allow traffic managers to develop intelligent 'situational awareness' of all aspects of their networks. If the bid to the Regional Transport Board is successful, a revised programme of work would be developed.
25. Air Quality Action Plan - £20k. It is proposed to continue the annual allocation of LTP funding to support the air quality monitoring carried out as part of the council's Air Quality Action Plan.
26. Coach Facilities - £150k (including £85k s106 funding). The existing Kent St Coach Park is expected to close early in 2008/09 to allow for redevelopment of the site. A review of the coach parking strategy is currently being undertaken. This allocation will fund the completion of the study and implementation of schemes to improve coach parking in the city.

PARK & RIDE

Budget: £250k (including £60k s106)

Programme (including overprogramming): £250k

27. As reported to Members last October, the new Park & Ride contract has been awarded to First York, and is expected to start in July. The new contract specifies the lowest emission diesel vehicles possible, enhanced capacity, improved management control and increased licence fee to the council. As part of the council's work to improve the Park & Ride service, the improvements listed in the following paragraphs are proposed to be undertaken in 2008/09.
28. Designer Outlet Park & Ride Office - £150k (including £60k s106). The construction of a site office at the Designer Outlet Park & Ride was delayed in 2007/08 to enable the procurement of the Park & Ride service to be completed. The design is now completed and will shortly be submitted for planning consent with an anticipated opening date in July. The design will allow the office to be

dismantled and re-erected at another location and incorporates the latest sustainability standards. The provision of the office and supervisor included in the new contract will allow better management of the service and enable discounted smart card tickets to be issued to regular users of the site for the first time.

29. Park & Ride City Centre Bus Stop Upgrades - £50k. This allocation is required in order to complete the improvements to city centre Park & Ride bus stops, as agreed in the 2007/08 capital programme. Works are proposed to Piccadilly and Clifford Street stops, and improvements to the Pavement and Museum Street stops will be further investigated.
30. Park & Ride Site Upgrades for Re-launch of Service - £50k. It is proposed to allocate funding to carry out minor improvements at the Park & Ride sites in advance of the start of the new contract.

Public Transport Improvements

Budget: £580k (including £245k s106)

Programme (including overprogramming): £755k

31. BLISS - £100k. The distribution of the allocation for the Bus Location and Information Sub-System (BLISS) is dependent on the success of the On-street Equipment Bid to the Regional Transport Board, which is due to be confirmed in April. It is proposed to undertake the following items assuming that the bid is unsuccessful: Complete fitting equipment to EYMS vehicles, complete bus stop signing for text message service, erection of three additional smart screens and provision of one new City Space information column. If the bid was successful a revised programme of works would be developed.
32. Bus Service Development: Overground Study - £50k. One of the principal schemes outlined in the second LTP was the development of the overground bus network to radically improve the public transport provision in the city. It is proposed to develop an orbital service linking key employment areas around the outskirts of the city complemented by cross city routes linking Park & Ride sites on opposite sides of the city. It is proposed to allocate funding for a desktop study of the existing bus network to investigate options for route and infrastructure improvements. Following on from the desk top study, a more detailed feasibility study would investigate the options and costs for delivering the proposed Overground service.
33. A59/Beckfield Lane Junction Improvements - £495k (including £245k s106 funding). Feasibility and design work has already been carried out in 2007/08 to develop this scheme. It is proposed to allocate funding for the implementation of the junction improvements, which will include signalling the intersection with pedestrian phases on all arms. The signals will provide priorities for the bus services which will be redirected along Low Poppleton Lane. There will be additional transport improvements in the area to be delivered by the developer of the new Manor School in accordance with the planning consent, including the provision of a rising bollard on Low Poppleton Lane, cycle tracks on Beckfield Lane and Millfield Lane and a school safety zone at the new school site.

34. Bus Stop & Shelter Programme - £100k. It is proposed to allocate funding for the completion of the 2007/08 bus stop and shelter programme schemes, which were delayed due to the extended consultation period and should be constructed in April, and to fund the ongoing programme of improvements to bus stop infrastructure across the city. The Transport Planning Unit receives several requests per year for the installation of new or replacement shelters, which are prioritised and implemented as funding becomes available.
35. Poppleton Station Car Park Extension - £10k. Northern Rail has advised that the car park at Poppleton Station is operating over capacity, and some rail users have to park outside the station car park. It is proposed to allocate this funding to contribute to Northern Rail's scheme to provide an extension to the existing car park on former railway nursery land adjacent to the existing car park.

WALKING

Budget: £315k (including £45k of s106)

Programme (including overprogramming): £365k

36. Minster Piazza. The agreed contribution from the Capital Programme of £250k for the Minster Piazza scheme will not be needed until 2009/10.
37. Lendal Bridge Walking Route - £100k. The realignment of the kerb line and widening of the footway on this key station to city centre route will improve capacity and safety for pedestrians. Owing to delays caused by the discovery of shallow services in the footway it was not possible to construct the improvements to this area in 2007/08. The allocation in 2008/09 will allow the scheme to be constructed at the most appropriate time in the year.
38. Haxby Village Pedestrian Audit - £50k. Following the completion of an audit of pedestrian facilities in Haxby in 2007/08, it is proposed to allocate funding to carry out the improvements classified as high priority in the audit. This would contribute to the Accessibility objective of the LTP by making improvements to pedestrian facilities at key locations such as routes to local shopping centres and other services.
39. Footstreets Review and Possible Expansion - £50k. It is proposed to allocate funding for the completion of a study commenced in 2007/08 to investigate the current operation of the Footstreets area and the possibility of enhancing the operation and expanding the area covered. This allocation would also allow implementation of lower cost works elements proposed by the study.
40. Minor Pedestrian Schemes Budget - £25k. It is proposed to allocate funding for the implementation of minor pedestrian schemes throughout the year, following requests from members of the public and evaluation against LTP objectives.
41. Dropped Crossings Budget - £30k. As in previous years, it is proposed to allocate funding for the installation of new dropped kerbs at junctions across the city. Approximately 50 requests a year are received by the Transport Planning Unit for dropped kerbs, which are prioritised and implemented in an ongoing programme of work.

42. Walmgate Bar Improvements - £85k (including £45k of s106 funding). Following the permanent closure of the barbican at Walmgate Bar to traffic, it is proposed to provide a new pedestrian crossing, improve the cycle route through the bar and enhance the pedestrian facilities in the area. The improved crossing facilities will link the sections of the city walls and provide improved access to the new retail developments on Foss Islands Road.
43. Pedestrian Scheme Development - £25k. It is proposed to include an allocation for the development of future years pedestrian schemes which would include: New Crossings Feasibility Studies, Clifton Moor Pedestrian Improvements, Stockton on Forest Footway Improvements and other schemes in response to requests from the public and as part of the LTP strategy development.

CYCLING

Budget: £711k

Programme (including overprogramming): £840k

44. It is proposed to increase the cycling block allocation (£711k compared to £376k in 2007/08) to enable additional routes to be constructed and to encourage cycling in the city. It is proposed to use this allocation as part of the 100% match funding required to support a bid to Cycling England to obtain Cycling City status. Future cycling allocations will be used to provide match funding in 2009/10 and 2010/11. The bid is currently being prepared for submission by 31st March. It is anticipated that additional funding of between £900k and £1,800k per year over the next 3 years could be available for revenue and capital schemes from Cycling England if the bid was successful.
45. Links to Cycle Route through Hospital Grounds - £100k. This scheme has been developed in 2007/08 following the planning approval for the new car park at the hospital, which required the hospital to construct a cycle route through their grounds. It is proposed to allocate funding for the construction of the links at the southern end of the route in 2008/09, which will improve access to the existing cycle route. The links at the northern end of the route are still in the feasibility stage, and will be progressed once the land ownership issues have been resolved. The hospital's programme for constructing the car park is not yet confirmed and therefore the date for the starting the installation of the cycle track is still uncertain.
46. Secure Cycle Parking/Lendal Sub-Station - £50k. It is proposed to allocate funding for the provision of cycle parking facilities in the city. This budget would also provide match funding for the conversion of the Lendal Sub-Station into a secure cycle park, if the Bikerescue project was unable to fully fund the required works. The planning application for the conversion of the building was submitted in February.
47. Clifton Bridge Approaches (Water End to Clifton Green) - £300k. It is proposed to allocate funding to enhance the facilities for cyclists on the approaches to Clifton Bridge. Both on and off carriageway improvements to the cycle routes will be constructed linking Clifton Green and Water End to the existing facilities at Salisbury Terrace. The work will be carried out in conjunction with the Clifton Bridge Parapet Replacement Scheme, which also provides a combined wider footway and cycle route on the bridge.

48. Moor Lane Railway Bridge Approaches - £150k. Following feasibility work carried out in 2007/08, it is proposed to allocate funding for the construction of improved cycling facilities on the approaches to the bridge. There is still uncertainty over the extent of service diversions which may be needed to allow the provision of on-road cycle lanes. The improvement to cycling facilities on the bridge itself will be carried out by Network Rail as part of the deck and parapet replacement work planned for Christmas 2008.
49. Beckfield Lane Cycle Route - £150k. It is planned to deliver improvements to the cycle facilities along Beckfield Lane to tie in with the cycle lane to be provided at the junction with Boroughbridge Road as part of the Manor School relocation.
50. NCN Route 65: Rawcliffe Ings Resurfacing - £25k. It is proposed to provide a Bitmac surface to the last remaining un-surfaced section of the Rawcliffe Ings cycle route within the ring road. The route, which cyclists use as a link between Skelton, Rawcliffe Bar Park & Ride, Poppleton Park and the city centre, is also a popular leisure route and on the National Cycle Network Route 65.
51. Heslington Lane Cycle Route Phase 2 - £10k. It is proposed to allocate funding to complete the design for Phase 2 of the route through the University grounds (from the end of Phase 1 to Holmefield Avenue) in 2008/09, following the completion of Phase 1 last year.
52. Cycle Minor Schemes - £25k. As in previous years, it is proposed to allocate funding for minor improvements to cycling facilities following requests from the public and assessment against LTP objectives.
53. Scheme Development - £30k. It is proposed to allocate funding for the development of cycling schemes for possible inclusion in the capital programme in future years. The schemes to be included in the 2008/09 capital programme are:
 - Haxby to Clifton Moor Cycle Route
 - Crichton Avenue
 - Bishopthorpe Road
 - Rufforth to Acomb
 - St. Oswald's Road to Landing Lane
 - Green Lane Roundabout Acomb
 - Sim Balk Lane (Green Lane to Bishopthorpe)

DEVELOPMENT-LINKED SCHEMES

Budget: £153k (including £153k of s106)

Programme (including overprogramming): £153k

54. Barbican to St George's Field Route - £123k (all s106 funding). The improvements to the walking route between the Barbican and St George's Field car park are to be funded through a section 106 agreement as part of the planning approval for the Barbican redevelopment. This scheme has been developed to outline design stage during 2007/08, and it is proposed to implement the scheme in the early part of 2008/09.

55. Monkgate Roundabout - £20k (all s106 funding). It is proposed to fund the development of a safety improvement scheme at this location from s106 contributions from developments in the Foss Basin Area. As the location is close to the Homebase/Sainsbury site it is anticipated that the investigation will be completed later in the year when the developer's proposals are clearer.
56. Approaches to Hungate Bridge - £10k (all s106 funding). It is proposed to allocate funding for feasibility work on improvements to the approaches to the new bridge over the River Foss that will be constructed as part of the first phase of the Hungate development. The implementation of this scheme will be dependent on the progress of the development.

SAFETY SCHEMES

Budget: £215k (including £44k of Road Safety Grant)

Programme (including overprogramming): £215k

57. Funding for the safety schemes element of the capital programme is provided from the LTP and from the Road Safety Grant. The proposals for the revenue portion of the grant are detailed in the Road Safety Grant report on this EMAP agenda. The schemes included in the proposed 2008/09 capital programme have been prepared through a detailed review of the location of casualties, in order to develop schemes that will contribute to achieving the road safety target for the city by reducing casualty numbers. Other areas of road safety work such as education and enforcement are funded through the revenue budget.
58. The local safety schemes proposed for inclusion in the programme are at locations which were identified following a review of casualty cluster sites, and the identification of possible engineering measures to improve safety. They include some schemes which it is anticipated will slip over the year end but will be delivered early in 2008/09.
 - Clifton Moorgate/Water Lane - £25k: improvements to right turn lane provision at traffic signals.
 - Boroughbridge Road/Poppleton Road/Water End - £3k: improvements to right turn provision within signalised junction.
 - Peckitt St/Tower St/Clifford St - £10k: implementation of 2007/08 scheme to construct new southbound cycle lane.
 - Moor Lane/Tadcaster Road Roundabout - £7k: Improvements to cycle provision; linked to Moor Lane Railway Bridge scheme.
 - Pavement /Parliament St /Piccadilly/ Coppergate Junction - £10k: review of traffic signal timings for pedestrians at this junction and the Coppergate pedestrian crossing.
 - 2008/09 LSS Scheme Development - £35k: Further investigation of accident sites to identify and implement additional safety schemes.
 - 2009/10 Programme Development - £10k. City-wide accident analysis to identify potential 2009/10 Local Safety Schemes.
59. Safety and Speed Management Schemes - £65k. The schemes included in the Safety and Speed Management section of the capital programme were approved at EMAP in January for inclusion in the 2008/09 capital programme as part of the Six-Monthly Review of Speeding Issues report. The funding

allocated will allow for further investigation and implementation of the following schemes.

- Chaloner's Road Woodthorpe: VAS installation.
 - Gale Lane Acomb: Monitoring impact of York High SSZ traffic calming.
 - Wigginton Road (Crichton Ave to Level Crossing): extension of 30mph zone.
 - Bad Bargain Lane Heworth: VAS installation.
 - Carr Lane Acomb: Introduction of 'hatching' along centre of road.
 - Greengales Lane Wheldrake: Chevron signing and possible VAS installation.
 - Hodgson Lane Upper Poppleton: Horizontal traffic calming and/or VAS installation.
 - Towthorpe Road Haxby: Gateway measures and horizontal traffic calming.
 - York Road Naburn (north end of village): Improvements to gateway measures and VAS installation further into village.
 - Burton Stone Lane (Clifton end): VAS installation.
60. The schemes included in the Danger Reduction section of the programme are those where there is a perceived danger suppressing movement with no casualties recorded, or a low record of casualties which is not at the level where a site can be included in the Local Safety Scheme category.
61. Clifton Moor/Tesco Roundabout - £15k. It is proposed to allocate funding for the implementation of a scheme at the southern side of the junction, developed in 2007/08, to reduce the traffic lanes from three to two, following the implementation of a similar scheme on the northern side of the junction in 2006/07.
62. Reactive Danger Reduction Budget - £35k. As in previous years, it is proposed to allocate funding for the review of any safety issues raised by the public throughout the year including issues raised at the six-monthly speed management review.

SCHOOL SCHEMES

Budget: £200k

Programme (including overprogramming): £200k

63. The School Schemes allocation in the capital programme includes School Safety Zones, Safe Routes to School and School Cycle Parking schemes. Safety Zones are now present at all schools in the city and therefore the focus is now on improvements to these sites and the provision of safer routes in the area around schools. Cycle parking at schools is most successful if installed as part of a school travel plan, and therefore schools which promote sustainable travel are prioritised more highly.
64. Safe Routes to Schools - £150k. Measures to improve the Safe Routes provisions at the following schools are currently being developed: Carr Infants and Juniors, Clifton Green, Westfield, Archbishop of York (Junior), Bishopthorpe Infants, Canon Lee, York High, Fishergate, Lakeside, Hempland,

Huntington, Park Grove and Wigginton. Further details will be provided to Members in the consolidated capital programme report to EMAP in July.

65. School Cycle Parking - £50k. The list of schools for inclusion in the 2008/09 programme is still being developed, as the School Travel Plan Co-ordinator post in TPU has only recently been filled. A detailed programme will be brought to Members for approval in the consolidated capital programme report to EMAP in July. This will include St Lawrence's Primary, which was deferred during 2007/08 due to construction work at the school.

COSTS FROM PREVIOUS YEARS SCHEMES

Budget: £100k

Programme (including overprogramming): £100k

66. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years.

LOW PRIORITY SCHEMES

67. There are a number of larger schemes which have been the subject of requests from residents in recent years, which have a low value for money score when assessed against the priorities of the Local Transport Plan and taking into account the number of people affected by the proposals. Members could consider deferring or deleting higher priority schemes included in the draft programme to enable the following schemes to be progressed.
68. Temple Lane Copmanthorpe. Estimated cost £250k. The proposal to provide a 300m length of footway linking 24 properties on Temple Lane with Copmanthorpe village has been investigated by officers and costed by Engineering Consultancy. The proposal was the subject of a petition presented to Members in June 2006. Owing to the high estimated cost of the scheme and the relatively small number of people affected, the value for money of the project is assessed to be low.
69. Deighton Refuges and Right Turn Lane. Estimated cost £250k - £387k. A variety of proposals for providing a safer crossing facility for people using the bus stops on the A19 and providing an area for right turning traffic to wait on the A19 has been the subject of detailed investigation over a number of years. Options for the construction of a crossing point only through to the full refuge and right turn lane scheme have been costed. The full scheme includes widening the carriageway to accommodate a pedestrian crossing and a right turn lane, resurfacing existing adjacent carriageway, two traffic islands, a new bus lay-by with kassel kerb improved accessibility, and the construction of a 2.5m wide footway on the western verge to accommodate shared cycle/pedestrian use together with upgrading all crossing points. The street lighting in the area would also be upgraded.
70. The estimated scheme costs vary from £250k through to £387k depending on whether a right turn lane is provided on the A19. The number of people who use the bus service is low (10-20 per day) possibly partly suppressed by the difficulty crossing the road – the population of the village is approximately 300. Access and exit onto the A19 at this position is difficult for vehicles at peak

times and the accident record indicates that there have been 2 collisions at the junction over the last three years resulting in 2 slight injuries. All of the recorded recent incidents relate to vehicles turning right out of Deighton. Owing to the high estimated cost of the scheme and the relatively small number of people affected, the value for money of the project is assessed to be low.

71. Howden Lane to Crockey Hill Cycle Lane. Estimated cost £60k. The proposal to provide an off-road cycle lane from Howden Lane which links to the York to Selby cycle route and Crockey Hill where cyclists could cross at the refuge island ahead of the new traffic lights to Wheldrake Lane was included as an option in the safety scheme at Crockey Hill constructed in 2006/07. Owing to funding pressures across the programme the proposal was not progressed with the main scheme. The scheme provides a useful leisure route for cyclists but is not on the recognised cycle route network and therefore scores lowly when assessed in value for money terms.
72. If any of these schemes are adopted by the Executive Member then officers will need to review the proposed programme and submit a further report for approval.

Structural Maintenance

73. The structural maintenance allocation includes funding from the LTP, CYC resources, and the de-trunked roads settlement. The details of the schemes proposed to be included in the programme are identified in the Annual Highways Maintenance report to this EMAP meeting, and summarised below. It is expected that all of the principal structural maintenance schemes in the 2007/08 programme will be completed within the financial year. Any carryover schemes or funds will be confirmed in the consolidated report in July.

Lighting

Budget: £80k

74. It is proposed to allocate £80k to street lighting to be used for the replacement of units that are structurally unsound. See Annual Highway Maintenance for details.

Bridges

Budget: £650k (including £150k CYC resources)

75. This allocation will be used to carry out the parapet replacement works on Clifton Bridge and will enable a safer off-road cycle route to be provided. The allocation includes an assumed payback of £250k from the Integrated Transport block overspend to take up the slippage of the Clifton Bridge Scheme in 2007/08, which will be confirmed in the consolidated report in July. There is also an allocation to part fund the design of the strengthening works to St Helen's Road bridge, which is owned by Network Rail. The scale of the construction work is not known at present and is currently planned for 2010/11. Additional bridge schemes will be identified following the completion of principal inspection works. In addition, if the cost of the Clifton Bridge works was lower than the current preliminary estimate, a potential reserve scheme to review the risk associated with barriers adjacent to water hazards such as at Foss Bank

would be introduced and works undertaken if considered appropriate and the necessary funding was available.

Carriageway Maintenance

Budget: £2,141k (including £153k of CYC resources)

76. A budget of £2,141k is provided for carriageway maintenance schemes including De-Trunked Roads, Principal Roads, Local Roads, and Minor Urban Surfacing. See Annual Highway Maintenance for details.

Footway Maintenance

Budget: £1,124k (including £957k of CYC resources)

77. A budget of £1,124k is provided for footway maintenance schemes across the city. See Annual Highway Maintenance for details.

Drainage Schemes

Budget: £90k (all CYC resources)

78. A budget of £90k is provided for drainage maintenance schemes across the city. See Annual Highway Maintenance for details.

City Walls Maintenance

Budget: £127k (all CYC resources)

79. City Walls Maintenance - £67k. The main scheme to be undertaken using the City Walls maintenance allocations is Phase 1 of the assessment and restoration of the section of wall adjacent to Monk Bar Garage. In addition the funding will be used to restore areas where the York stone flags on the walkway have failed.
80. City Walls Railings - £60k. The other main scheme within the city walls programme is the provision of safety railings along the lengths of walls where pedestrians are at the most risk of serious injury in the event of a fall. The allocation will complete the programme of installation proposed in the risk assessment undertaken in 2004. Railings are due to be erected along a 130m section of wall on Station Rise.

Oulston Reservoir

Budget: £25k (all CYC resources)

81. It is proposed to allocate this funding to carry out maintenance work to the valves at Oulston Reservoir.

Conclusion

82. The proposed City Strategy Capital Programme for 2008/09 has been prepared to meet the objectives of the second Local Transport Plan and build on the work undertaken in previous years. All schemes have been assessed against the priorities and objectives of the LTP and will assist in achieving the targets set in the plan.

83. The allocations indicated above and detailed in Annex 1 include an LTP integrated transport overprogramming element of approximately £600k, which is £300k higher than the level at the start of 2007/08. There is an additional £200k of overprogramming set against s106 schemes, which it is proposed to accommodate by using carryover s106 funding from 2007/08, which will be confirmed at the Consolidated Report stage. The total value of schemes which it is proposed to undertake in the year is £7,943k. The level of overprogramming is assessed to be appropriate to ensure full spend of the allocations, bearing in mind the anticipated reduction in funding in future years, the expected certainty of delivery of sections of the programme, and the introduction of separate allocations for preparatory work. The overprogramming will be reviewed and amended through the year as the progress on each scheme is monitored.

Consultation

84. 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.

Options

85. Members have the option to adjust the programme to include or remove schemes, however there is a risk that future funding will be reduced if the schemes to be implemented do not support the LTP objectives and targets.

Analysis

86. The 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.
87. Members may wish to include the schemes assessed to have low value for money in the programme by removing projects which have a higher priority. Members should note that there are many other higher priority schemes in development which would be introduced into the programme in future years. There is a risk that spending the LTP allocation on schemes which have very limited contribution to LTP targets will mean the benefits anticipated from higher priority schemes will not be achieved and future allocations from the Department for Transport will be reduced. The low value for money of the low priority schemes suggests that they would not become eligible for funding in the foreseeable future, however they would be checked against the objectives of the LTP if circumstances changed.

Corporate Priorities

88. The City Strategy Capital Programme is the key driver for the delivery of Sustainable City priorities. The integrated transport programme helps to 'Increase the use of public and other environmentally friendly modes of

transport' with over £2,000k proposed to be spent on Park & Ride, public transport and multi-modal schemes in 2007/08 and a further £1,300k on walking, cycling and school travel schemes. The £4,100k of structural maintenance schemes contribute significantly to 'improving the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces'.

89. 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

90. The Financial Implications of the report are identified in a separate section below.

- **Financial** – See below
- **Human Resources (HR)** – There are no HR implications
- **Equalities** – There are no equalities implications
- **Legal** – There are no legal implications
- **Crime and Disorder** – There are no crime 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

91. The LTP allocation for 2008/09 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 21 February 2008. All funding for the budget of £7,943k has therefore been agreed and confirmed.

92. The programme is funded as follows:

City Strategy Funding	£000s
LTP Settlement	5,116
De-Trunked Roads Capital Grant	781
Road Safety Grant	44
Developer Contributions	500
CYC Resources	1,502
Total	7,943

Risk Management

93. 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

94. That the Advisory Panel advise the Executive Member for City Strategy to approve the proposed 2008/09 City Strategy Capital Programme as set out in this report.

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

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Director of City Strategy

Report Approved Date 6 March 2008

Damon Copperthwaite
Assistant Director City Development and Transport

Report Approved Date 22/02/08

Specialist Implications Officer(s) N/A

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

City Strategy Capital Programme 2007/08 – Monitor 2 Report – 10 December 2007

Annexes

Annex 1: Proposed 2008/09 City Strategy Capital Programme

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Scheme Ref	08/09 City Strategy Capital Programme	08/09 Programme (Total)	08/09 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		

Access York Major Scheme Bid

AY01/08	Park & Ride Bid (Askham Bar, A59, Wigginton)	0.00	0.00	Study	Awaiting Regional Transport Board Decision
AY02/08	ORR Improvements Bid	20.00	0.00	Study	Report to be submitted to Executive in July prior to progressing bid to RTB

Major Scheme Bid Programme Total	20.00	0.00
Overprogramming	0.00	0.00
Budget	20.00	0.00

Outer Ring Road & James St Link Road

OR01/06	Moor Lane Roundabout	100.00	100.00	Scheme	Retention costs and minor completion works
OR01/05	Hopgrove Roundabout	0.00	0.00	Scheme	£500k s106 carryover from 2007/08 anticipated
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	Study/Scheme	Develop Phase 2 scheme, undertake landscaping and fund potential Land Compensation Claims for Phase 1

Outer Ring Road & James St Link Road Programme Total	200.00	100.00
Overprogramming	0.00	0.00
Budget	200.00	100.00

Multi-Modal Schemes

PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	850.00	850.00	Schemes	Programme of works to be developed for delivery in 2008/09 following consultation
PT07/06	Blossom St Multi-Modal Scheme	250.00	250.00	Scheme	Develop and implement scheme to improve pedestrian, cycling and public transport provision
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	50.00	50.00	Study	Develop scheme to review operation of network in area.

Multi-Modal Schemes Total	1,150.00	1,150.00
Overprogramming	250.00	250.00
Budget	900.00	900.00

Air Quality, Congestion & Traffic Management

TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	Scheme	Enhancements to CCTV, Installation of additional Variable Message Signs
TM02/08	Air Quality Action Plan	20.00	20.00	Scheme	Purchase of Air Quality monitoring diffusion tubes
TM08/07	Coach Strategy and Implementation	150.00	65.00	Scheme	Review of coach strategy and implementation of improvements to coach parking

Air Quality, Congestion & Traffic Management Total	270.00	185.00
Overprogramming	0.00	0.00
Budget	270.00	185.00

Park & Ride

PR01/07	Designer Outlet P&R Office	150.00	90.00	Scheme	Construct office for launch of new contract
PR02/07	P&R City Centre Bus Stop Upgrades	50.00	50.00	Scheme	Continued from 2007/08
PR03/07	P&R Site Upgrades for re-launch of service	50.00	50.00	Scheme	Continued from 2007/08

Park & Ride Total	250.00	190.00
Overprogramming	0.00	0.00
Budget	250.00	190.00

Scheme Ref	08/09 City Strategy Capital Programme	08/09 Programme (Total)	08/09 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		

Public Transport Improvements					
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	Scheme	Complete EYMS fleet fit-out, erection of additional smart screens, roll out text message signs
PT05/06	Overground Bus Service	50.00	50.00	Study	Study to develop preliminary design of LTP scheme
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	Scheme	Construction of new signalised junction
PT02/08	Bus Stop & Shelter Programme	100.00	100.00	Scheme	Ongoing programme of improvements
PT15/07	Poppleton Station Car Park Works	10.00	10.00	Scheme	Contribution to car park extension

Public Transport Improvements Total	755.00	510.00
Overprogramming	175.00	175.00
Budget	580.00	335.00

Walking					
PE01/08	Minster Piazza	0.00	0.00	Scheme	Funding not needed until 2009/10 - 2010/11
PE02/04a	Lendal Bridge Route	100.00	100.00	Scheme	Carryover scheme from 2007/08
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	Scheme	Upgrade to highest priority routes to services
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	Study/Scheme	Review of existing Footstreets operation and possibilities for expansion
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	Schemes	Provision of minor improvements to network throughout the year
PE03/08	Dropped Crossing Budget	30.00	30.00	Scheme	Provision of dropped kerbs at locations requested by residents
PE04/08	Walmgate Bar Improvements	85.00	40.00	Scheme	New crossing and cycling facilities
PE05/08	Pedestrian Scheme Development	25.00	25.00	Study	Development of future years schemes

Walking Total	365.00	320.00
Overprogramming	50.00	50.00
Budget	315.00	270.00

Cycling					
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	Scheme	Connections at both ends of proposed route
CY01/08	Secure Cycle Parking/Lendal Sub-Station	50.00	50.00	Scheme	City centre cycle parking and potential contribution to Lendal sub-station
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	300.00	Scheme	Complements Clifton Bridge Parapet scheme
CY07/07	Moor Lane Railway Bridge - Approaches	150.00	150.00	Scheme	Ties in with Network Rail deck replacement proposed for Xmas 2008
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	Scheme	Extension to works proposed for Manor School relocation
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	Scheme	Surfacing to NCN Route 65
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	Study	Outline design for route across University land
CY05/08	Cycle Minor Schemes	25.00	25.00	Schemes	Allocation to undertake minor works throughout the year
CY06/08	Cycling Scheme Development	30.00	30.00	Studies	Development of future years schemes

Cycling Total	840.00	840.00
Overprogramming	129.00	129.00
Budget	711.00	711.00

Development Linked Schemes					
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	Scheme	Implementation of works to improve pedestrian facilities
DR06/05	Monkgate Roundabout	20.00	0.00	Study	Link with Sainsbury development
DL01/08	Approaches to Hungate Bridge	10.00	0.00	Study	Link to Navigation Road

Development Linked Schemes Total	153.00	0.00
Overprogramming	0.00	0.00
Budget	153.00	0.00

Scheme Ref	08/09 City Strategy Capital Programme	08/09 Programme (Total)	08/09 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		

Safety Schemes					
New	Local Safety Schemes	100.00	56.00	Schemes	Implementation of safety improvements at casualty cluster sites
New	Safety & Speed Management	65.00	65.00	Schemes	Implementation of schemes to address speeding issues
New	Danger Reduction	50.00	50.00	Schemes	Improvements at sites where there is a perceived danger issue

Safety Schemes Total	215.00	171.00
Overprogramming	0.00	0.00
Budget	215.00	171.00

Safe Routes to School					
New	Safe Routes to School	150.00	150.00	Schemes	Schemes to be confirmed
New	School Cycle Parking	50.00	50.00	Schemes	Schemes to be confirmed

Safe Routes to School Total	200.00	200.00
Overprogramming	0.00	0.00
Budget	200.00	200.00

Costs of Previous Years Schemes					
n/a	Costs of Previous Years Schemes	100.00	100.00	-	Allowance for retention payments and minor completion works for schemes completed in previous years

Costs of Previous Years Schemes Total	100.00	100.00
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Total Integrated Transport Programme	4,518.00	3,766.00
Total Integrated Transport Overprogramming	812.00	604.00
Total Integrated Transport Budget	3,706.00	3,162.00

Structural Maintenance					
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Street Lighting					
LI01/08	Street Lighting	80.00	80.00	Schemes	See Annual Highway Maintenance Report

Street Lighting Total	80.00	80.00
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Bridges Structural Maintenance					
BR01/08	Bridges Structural Maintenance	100.00	0.00	Schemes	See Annual Highway Maintenance Report
BR01/07	Clifton Bridge Parapet Strengthening	500.00	500.00	Scheme	£250k allocation + £250k payback from Integrated Transport - dependent on actual spend in 2007/08
BR02/07	St Helens Road Bridge	50.00	0.00	Study	Contribution to Network Rail scheme

Bridges Structural Maintenance Total	650.00	500.00
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Carriageway Resurfacing					
New	Carriageway Resurfacing	2,141.00	1,988.00	Schemes	See Annual Highway Maintenance Report

Carriageway Resurfacing Total	2,141.00	1,988.00
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Footway Resurfacing					
New	Footway Resurfacing	1,124.00	167.00	Schemes	See Annual Highway Maintenance Report

Footway Resurfacing Total	1,124.00	167.00
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Scheme Ref	08/09 City Strategy Capital Programme	08/09 Programme (Total)	08/09 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		
Drainage Works					
DW01/08	Various Locations	90.00	0.00	Schemes	See Annual Highway Maintenance Report
Drainage Total		90.00	0.00		
Total Structural Maintenance Programme		4,085.00	2,735.00		
Overprogramming		0.00	0.00		
Total Structural Maintenance Budget		4,085.00	2,735.00		
City Walls					
CW01/08	City Walls Repair	67.00	0.00	Scheme	Repairs to section on Lord Mayors Walk
CW02/08	City Walls Railings	60.00	0.00	Scheme	Erection of railings on Station Rise
City Walls Total		127.00	0.00		
Oulston Reservoir					
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	Scheme	Maintenance scheme
Oulston Reservoir Total		25.00	0.00		
Total City Strategy Programme		8,755.00	6,501.00		
Total Overprogramming		812.00	604.00		
Total City Strategy Budget		7,943.00	5,897.00		



Meeting of Executive Members for City Strategy and Advisory Panel

17 March 2008

Report of the Director of City Strategy

ROAD SAFETY GRANT DELIVERY 2008/09

Summary

1. From 2007/08, national safety camera funding has been integrated into the Second Local Transport Plan (LTP2) funding system.
2. This report sets out a proposal for allocating the additional road safety funding in the 2008/09 financial year.
3. Members are asked to approve the proposals outlined in this report to commence on 1 April 2008.

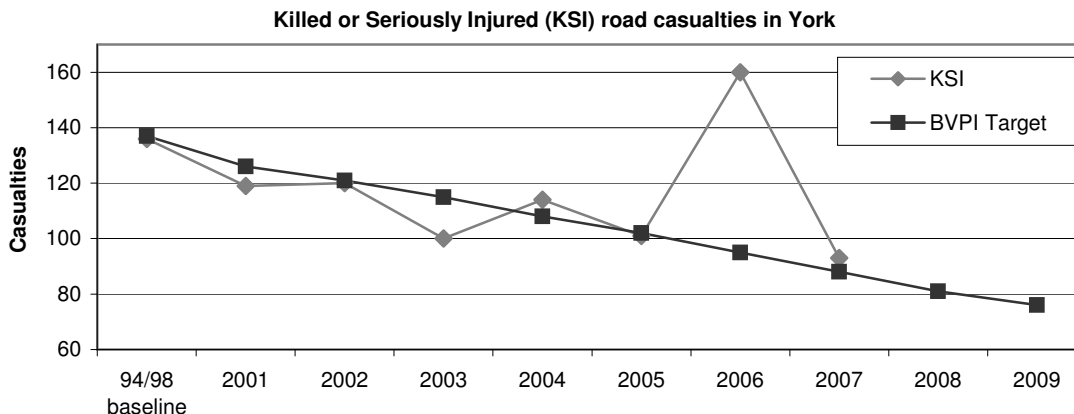
Background

Casualty record

4. Casualty reduction is the principal objective of the Road Safety Strategy included in the Second Local Transport Plan. The Best Value Performance Indicator (BVPI) target is to achieve a 45% reduction in killed and serious injury (KSI) casualties by 2010 on York's roads, compared to the 1994 – 98 average.
5. The table below shows progress against the Council's casualty reduction targets. The 2007 injury figures were the lowest on record.

Casualty figures for City of York, 2007

Year	Killed or Seriously Injured		Slight	
	Target	Actual	Target	Actual
2002	121	120	679	715
2003	115	100	672	729
2004	108	114	665	719
2005	102	101	658	651
2006	95	160	651	591
2007	88	93	644	580



6. The rise in casualties in 2006 can largely be attributed to a 70% increase in casualties amongst car users. Whilst no individual reason can be established for this, a large rise in peak-hour and late-night accidents was identified. Accidents at these times in 2007 were reduced significantly.
7. The council records both accident numbers and casualty numbers. As a number of casualties may occur in each accident, the two figures will differ. This report will focus on the casualty figures as these are the indicators used to assess our performance by the Department for Transport.

Road Safety Grant

8. The Department for Transport (DfT) is providing a grant of £110 million per annum for road safety over the period 2007/08 – 2010/11. The amount of funding allocated to local highway authorities is dependent on their LTP2 submission.
9. There is a high expectation from the DfT that the grant will be invested in road safety and failure to do so is likely to jeopardise the funding source in subsequent years. The additional funding provides an excellent opportunity to make progress against the challenging casualty reduction target for 2010.
10. DfT guidance states that the road safety grant gives local authorities, the police and other agencies greater flexibility to pursue which ever locally agreed mix of road safety measures will make the greatest contribution to reducing road casualties in their area. There is a strong emphasis on partnership delivery, particularly with the emergency services.
11. The road safety element of the Council's LTP2 was assessed as excellent. On the basis of this submission the Council has been allocated the following grant amount for future years:

£s	2008/09 <i>confirmed</i>	2009/10 <i>indicative</i>	2010/11 <i>indicative</i>
<i>Capital</i>	43830	43166	42493
<i>Revenue</i>	196990	194008	190981
<i>Total grant</i>	240820	237174	233474

12. The allocation comprises a capital grant (18.2%) and a revenue grant (81.8%). The proposal detailed in this report relates to the revenue grant.
13. It is proposed that the capital grant is incorporated into the Capital Programme to fund road safety engineering schemes. Last year's capital allocation was used to part-fund the improvements at the A166/Murton Lane junction.
14. The allocation for 2008/09 is confirmed. It should be noted that the allocations for 2009/10 and 2010/11 are indicative and will be reviewed following assessment of the road safety element of the LTP2 Delivery Report (scheduled to be submitted in mid-2008).
15. Car occupants continue to represent almost fifty percent of killed and seriously injured road casualties. Furthermore, a large proportion of casualties involving other road users (pedestrians, cyclists and motorcyclists) were the result of driver error. Interventions designed to influence driver behaviour are therefore the main focus of the proposal as this is the most effective way of achieving a step-change in road safety. Projects are evidence based and draw on York's road casualty data and wider road safety research papers.

Proposal

16. The proposal for delivery of the 2008/09 road safety grant is outlined in Annex A. Many of the themes from 2007/08 will be continued and it is expected that they will be the focus for road safety delivery until 2010/11. However, it will be important to take into consideration any emerging casualty trends and research. There are a number of themes to the proposal:

Young drivers/passengers

Young driver 'image' campaign

17. Young people aged 17 – 21 are greatly over-represented in the road casualty data for the city. Analysis of fatal collisions between January 2005 and December 2007 showed that approximately thirty percent of people killed or seriously injured on York's roads were 21 years of age or under.
18. A recent study by the DfT suggests that the behaviour of young drivers is influenced by the need to build and maintain a particular image and identity for themselves. This suggests that the pressure to conform to a certain image leads to risk-taking driving behaviour in young people.
19. In 2007/8 the council launched the *Alive2Drive* campaign, which used innovative ways of communication – such as street theatre in educational and city centre locations, to challenge this 'image' amongst young drivers and therefore remove one of the biggest motivators for them to drive recklessly.

20. £20k has been allocated to continue the campaign throughout 2008/09, with a continued focus on the successful street theatre element.

Pass Plus

21. Pass Plus is a Driving Standards Agency (DSA) training scheme for newly qualified drivers. The course is delivered by a professional driving instructor and there are six modules to cover:
- Town driving
 - All weather driving
 - Driving out of town
 - Night driving
 - Driving on dual carriageways
 - Driving on motorways
22. Several local authorities across the country offer a discounted Pass Plus scheme. It is proposed that the Council will work with North Yorkshire County Council to operate a similar scheme under the '95 Alive' road safety partnership.
23. The scheme will involve working with local driving instructors and offering a £60 discount as an incentive for newly qualified drivers to complete the course. The cost of completing Pass Plus is approximately one hundred and thirty pounds. A total of £13K has been allocated in 2008/09 to this project, which will fund 200 discounted places.
24. The discounted Pass Plus places will be offered to newly qualified drivers considered to be at high-risk.
25. Evidence from elsewhere suggests that Pass Plus can contribute towards casualty savings. Kirklees Council who operate a similar scheme have achieved a thirteen percent reduction in road casualties for the 16 –19 age bracket in the period 2003 – 2005.

Project with the Youth Offending Service

26. The road safety charity SCARD (Support & Care After Road Death & Injury) offer workshops delivered by bereaved parents who have lost children in road crashes. The workshops are extremely emotional and have a profound effect on the audience. SCARD will continue to be provided to the Youth Offending Service - forming part of their 'Car Crime' reduction programme, which last year proved highly successful.

Powered two wheelers

27. Analysis of accident data in York has shown that the majority of accidents involving two-wheel vehicles also include a car at fault. A campaign will be delivered to raise awareness amongst car users of the vulnerability of other road users, including motorbikes, mopeds and cyclists and to encourage

them to be more aware of the requirements these users have when using the road.

28. Large motorbikes (above 500cc) represent only 5% of vehicles in York, yet last year were involved in 18% of the city's KSI accidents. To reduce this figure we will work with North Yorkshire Police to extend the BikeSafe scheme – already successful in North Yorkshire – to the City of York region. As an alternative to prosecution, the course aims to improve riding skills with professional training and education.
29. Crashes amongst small motorbike riders (125cc and under) remain a concern in York. Mainly involving young males, they are increasingly resulting in serious injury. A series of safety workshops will be delivered to moped users, working in partnership with the North Yorkshire Fire & Rescue Service and the Momentum on Two Wheels Project (Youth Service). The sessions will focus on rider attitude, the importance of protective clothing and basic bike maintenance.
30. Evidence suggests that incorrect clothing is a factor in the level of injury sustained in a moped accident. A roadshow event will take place to inform young people of the need to wear the correct clothing when riding this bikes. Additional training and clothing subsidises will be handed out.

Car drivers/passengers

'Contributory Factors' campaign

31. The DfT recently published a research paper analysing the contributory factors in road crashes across Great Britain. The report concluded that five of the six most frequently reported factors were some kind of driver/rider error or reaction. Examples include; failure to look properly; failure to judge other persons path/speed; and poor turn/manoeuvre.
32. This would suggest that a large proportion of crashes could potentially be avoided if the average, 'law-abiding' driver was encouraged to take more care.
33. A citywide campaign will target all drivers, delivered in partnership with a creative design agency that will advise on the most effective way to disseminate this message.
34. The University of Nottingham has undertaken an analysis of over one thousand fatal collisions. This study and the road casualty data for York identified four common factors that seem to be prevalent in fatal collisions:
 - Alcohol
 - Loss of control on bends
 - Overtaking
 - Passengers (seatbelt use)

35. The Council will also tie in with the national government THINK! road safety campaign by supporting four projects throughout the year, targeting those drivers most likely to engage in this type of reckless driving behaviour.

Work related driving

36. It has been estimated by the Occupational Road Safety Alliance (ORSA) that a third of road crashes involve somebody who was using the road for work purposes. The business community is therefore a key target for road safety delivery.
37. The council launched its *Don't get blood on your hands* road safety campaign last year which aimed to raise awareness of work-related road amongst organisations in the city. This has led to York being recognised as a leading authority in this area of work by the DfT, and the road safety grant will be used to continue it.
38. A toolbox resource has been developed to help organisations review their occupational road safety policies and procedures and sent to all organisations in York. This will be supported in 2008/09 with a series of *Business Breakfasts* – events targeted at organisations in the city who have employees who drive, which will provide them with further information on the subject area.
39. A series of targeted road safety campaigns will focus on the city's largest employers. The campaigns will involve resource distribution, media coverage and support from North Yorkshire Police. Issues of particular relevance to business include mobile phone use, driver fatigue, speed and drink driving the morning after the night before.
40. Road safety delivery and influencing travel behaviour are inextricably linked. Integration of these two work areas will enable the Council to have maximum impact by targeting businesses with a clear and consistent message.

Speed

41. Multi-agency speed awareness campaigns will target the main routes where the majority of casualties are clustered. The campaigns will incorporate deployment of the temporary speed indication device (sign that flashes up the words "slow down"), distribution of resources to users of the route and police enforcement.
42. *Community Speed Watch* materials will continue to be distributed in residential areas where speeding traffic has been identified as a problem. The resource pack includes a speed pledge for residents to sign up to and stickers displaying the message "It's our neighbourhood, watch your speed". The campaign has been well received in many areas across the city with positive feedback from residents.

Primary school education

43. DfT research has shown that theatre based interventions have the potential to influence the attitude of children. Road safety theatre in education will be delivered in approximately twenty primary schools. A number of external providers can be used to deliver productions that address some of the issues surrounding risk-taking behaviour.
44. Practical road safety training (cycle and pedestrian) will continue to be delivered in every school. This service will continue to be funded from an existing road safety training budget. The grant will be used to provide additional educational resources to support the training and school travel services.
45. Pedestrians make up the biggest proportion of children killed and serious injury casualties. The *Be Safe Be Seen* campaign will be offered to every primary school, which will focus on the importance of visibility when travelling to and from school.

Secondary school education

46. The *SMARTRISK* production will be toured in approximately eight secondary schools. This production involves a live presentation from a young injury survivor who talks candidly about how injury has changed their life. The presentation is supported by moving images and loud up to date music designed to appeal to teenagers.
47. Independent evaluation of the production by Leeds Metropolitan University concluded that: "*SMARTRISK* is now well established as an important component of a comprehensive approach to injury prevention with the 11 plus age group... it is undeniable that it represents good value for money in relation to the numbers reached and its capacity to get young people to engage with the issue of risk."
48. SCARD workshops will continue to be delivered in as many secondary schools as possible. North Yorkshire Fire and Rescue Service will continue to deliver the Impact road show in secondary schools, which highlights the possible consequences of dangerous and illegal driving.

Partnership work

49. There is a strong expectation from the DfT that the road safety grant will be used to develop partnership working. The Council will work in partnership with North Yorkshire Police to deliver additional targeted enforcement in support of the projects included in the proposal.
50. It is important to note that this targeted enforcement will be delivered in addition to the current level of enforcement undertaken by the police. The enforcement will be tied into specific campaigns and will focus on routes with a record of road injury.

51. This additional enforcement will play an important role in working towards the casualty reduction target.
52. Partnership work with the North Yorkshire Fire and Rescue Service will focus on child car seats. A series of events will be staged at venues across the city offering parents the opportunity to have a trained officer check that their car seat is fitted correctly.
53. Sure Start, the Government programme to deliver the best start in life for every child, conduct home visits to low-income families across the city. Sure Start has reported that there is an issue with some families using old or damaged car seats and in some instances no seat at all. A number of free child car seats will continue to be distributed to low-income families through the Sure Start programme.

Business Travel Planning/Sustainable Travel

54. A proportion of the grant will be used to fund business travel planning. This has the potential to achieve road safety improvements and reduce the number of car trips to work. The project will involve promotional activity, resource distribution (car share materials, walking and cycle route maps etc), delivery of adult cycle training and working in partnership with other organisations promoting 'green' travel.

Evaluation

55. It will be important to evaluate the projects included in the proposal. The Council will be primarily assessed in terms of casualty reduction. However, qualitative post-project evaluation will help to determine the effectiveness of interventions in influencing attitude and behaviour. The evaluation will be invaluable when reporting back to the DfT and making the case for continued funding until 2010/11.

Consultation

56. North Yorkshire Police and the North Yorkshire Fire & Rescue Service have been involved in the development of the proposal.
57. The Marketing & Communications Team has been consulted and support the projects laid out in the proposal.
58. The Education Service has been consulted with regard to the projects involving schools and is supportive of this work.

Proposal

59. Members are asked to approve the proposal for spending the road safety grant as outlined in Annex A.

Analysis

Proposal

60. The proposal has the potential to make York's roads safer and reduce the number of people killed and injured in road crashes. The work plan will ensure that the road safety grant allocation is spent on road safety projects linked to the evidence base. Projects have been developed from York's casualty data and academic research into road safety and behaviour change. It is felt that the proposal represents the best opportunity to achieve the casualty reduction target set out in the LTP2. The proposal will help to ensure that the Council is successful in securing this funding source until 2010/11. There is a high expectation from the DfT that this funding will be spent on road safety and specifically casualty reduction measures. Failure to do so is very likely to result in the grant being withdrawn in future years, and will compromise the continued reduction in road casualties.

Corporate Objectives

61. The proposal meets the Council's corporate objective to create a Safer City. It supports the aims and objectives of the Road Safety Strategy included as part of the Second Local Transport Plan. The work in schools supports the Every Child Matters initiative.

Implications

Financial

62. The 2008/09 proposal will be funded using the DfT road safety grant allocation.
63. Effective delivery of the proposal will help to secure road safety grant allocation up until the 2010/11 financial year for the Council.

Human Resources

64. Delivery of the proposal can be accommodated within exiting staffing levels and by working in partnership with external bodies including the emergency services and design agencies. The grant could be used to recruit additional members of staff, but this would reduce the amount of funding available to deliver projects on the ground. The grant could also be used to buy in consultancy to deliver the proposal. However, this would not be cost-effective and would reduce the level of control the Council has over its spending.

Equalities

65. There are no equality implications.

Legal

66. There are no legal implications.

Crime and Disorder

67. The Council has a responsibility to deliver an effective Road Safety Strategy in partnership with North Yorkshire Police.

Information Technology

68. There are no IT implications.

Property

69. There are no property implications.

Other

70. There are no other implications.

Risk Management

71. In compliance with the Councils risk management strategy the main risks that have been identified are those which could lead to the inability to meet business objectives (Strategic) and to financial loss (Financial).
72. Measured in terms of impact and likelihood, the risk score for both Strategic and Financial risks has been assessed at 19, placing the issue in the HIGH category. This means that at this point the risks need only to be monitored and an action plan put in place to reduce the expose to risk, which this report represents.

Strategic

73. Failure to spend the road safety grant on casualty reduction measures is likely to jeopardise the Council's ability to achieve the Best Value Performance Indicators in LTP2 relating to the reduction in road death and injury.

Financial

74. The road safety grant allocation for 2009/10 and 2010/11 is dependent on the Council's road safety performance. Failure to spend the road safety grant allocation on casualty reduction measures is very likely to result in this funding stream being withdrawn in subsequent years.

Risk Category	Impact	Likelihood	Score
Strategic	Major	Possible	19
Financial	Major	Possible	19

Recommendations

75. That the Advisory Panel advise the Executive Member to approve the proposal outlined in this report, as summarised in Annex A.
76. **Reason:** The Council has a target to achieve a 45% reduction in killed and serious injury casualties by 2010. The proposal should contribute towards this casualty reduction target and will help to ensure that the Council is successful in securing the road safety grant funding source until 2010/11. The proposal ensures that the grant allocation is spent on road safety behaviour change projects linked to the evidence base.

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Report Approved Date 20/02/2008

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Report Approved Date 14/02/2008

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Financial

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Wards Affected:

All

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Background Papers:

Second Local Transport Plan 2006 –11
(Including Road Safety Strategy)

Road Casualties Great Britain: 2006
Department for Transport

Contributory factors to road accidents
Department for Transport, 2005

The Good, the Bad and the Talented: Young Drivers' Perspectives on Good Driving and Learning to Drive

Department for Transport, 2007

Killer crashes: a multiple case-study of fatal road-traffic collisions
University of Nottingham, 2006

Annexes

Annex A Proposal for road safety delivery in 2007/08

Annex A. Proposal for road safety delivery 2008/09

Theme	Projects	Cost (£)
Young drivers/passengers	Young driver campaign (Alive2Drive)	15,000
	Pass Plus discount scheme	13,000
	Project with Youth Offending Service	2,000
Powered Two Wheelers	Car driver Awareness Campaign	15,000
	BikeSafe project	5,000
	Moped project	5,000
	Powered-two-wheel (PTW) training	2,000
Car drivers/passengers	Contributory Factors Campaign	20,000
	Work related driving	5,000
	Speed awareness campaign	5,000
Primary schools	Visibility campaign (Be Safe Be Seen)	5,000
	Theatre in Education (20 schools)	8,000
	Resources to compliment the cycle/pedestrian training service	5,000
	School Travel Service	10,000
Secondary schools	Smart Risk production (8 schools)	8,000
	SCARD	3,000
Partnership work	North Yorkshire Police - additional targeted enforcement in support of campaign work	20,000
	North Yorkshire Fire & Rescue Service - Child car seat checking and speed Matrix deployment	10,000
	Safety Camera Scheme - Site Evaluation	3,000
National THINK! campaign	Support 4 national campaigns over the year	2,000
Sustainable Travel	Business Travel Planning/Sustainable Travel	25,000
Evaluation	Qualitative research to assess the impact of the programme	10,000

Revenue Spend	£	196,000
Capital Spend	£	43,830
Total Grant	£	<u>240,820</u>
Reserve	£	990

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Meeting of Executive Members for City Strategy and Advisory Panel

17 March 2008

Report of the Director of City Strategy

Annual Highway Maintenance Report

Summary

1. This report provides a review of the performance of the highway maintenance service over the last year, it examines issues arising and proposes programmes of work to be undertaken in the financial year 2008/09.

Background

2. The highway maintenance service covers a wide range of activities. It is delivered by a number of in-house teams, working in conjunction with external service providers. The Highway Infrastructure team has overall management responsibilities for the highway assets, it determines works programmes for Members to consider and arranges for smaller scale routine maintenance works to be carried out on a priority basis. Neighbourhood Services (NS) carries out most of this work, other than street lighting, where Amey is used. Bus shelter cleaning and maintenance is carried out by Stoneplan.
3. Larger LTP or CYC capital schemes, or highway related Ward Committee schemes, are designed and managed by the Engineering Consultancy and Tarmac is the principal contractor, although some of the smaller works may be carried out by NS. The consultancy also manages the Council's bridges assets and assists with land drainage issues affecting the highway.
4. Leisure Services acts as the corporate manager for grass cutting across the council and for amenity and landscaped areas requiring maintenance.

Review of 2007/08

5. This review is split into two parts, dealing with 'Performance and Successes' and 'Issues Arising'.

Performance and Successes

Adoptions

- 6 Over the past year the highway network has increased by 2.98 kilometres of carriageway and 5.10 kilometres of footway, due to adoptions and new development.

Customer Satisfaction

- 7 The latest Talkabout Panel Questionnaire, dated June and September 2007 produced the following results:

Item	Level of satisfaction June 2007	Level of satisfaction Sept. 2007	Level of dissatisfaction June 2007	Level of dissatisfaction Sept. 2007
Condition of pavements	51%	48%	18%	16%
Condition of roads	49%	49%	17%	18%
Reliability of street lights	72%	72%	6%	6%
Drainage of water from footpaths and roads	51%	47%	20%	22%
Condition of grass verges	61%	55%	12%	17%
Clarity of street name plates and street markings	63%	62%	11%	14%
Condition of street lights and street furniture	56%	59%	9%	9%

8. Satisfaction with the condition of the highway network is also obtained through the Residents Opinion Survey. The information is as follows:

Item	2004/05	2005/06	2007/08
Satisfaction with pavement and footpath maintenance	Satisfied 51% Dissatisfied 32%	Satisfied 57% Dissatisfied 26%	Satisfied 51% Dissatisfied 32%
Satisfaction with road maintenance	Satisfied 51% Dissatisfied 31%	Satisfied 54% Dissatisfied 29%	Satisfied 47% Dissatisfied 36%
Satisfaction with street lighting	Satisfied 64% Dissatisfied 20%	Satisfied 65% Dissatisfied 18%	Satisfied 61% Dissatisfied 25%

- 9 The information, provided by the Residents opinion Survey shows that satisfaction with footways maintenance, road maintenance and street lighting has declined since these items were last included in this particular survey in 2005/06.
- 10 The percentage split of funding, between footway and carriageway surfaces was 60:40 for 2007/08 but the need to invest more in carriageways was discussed in the Advanced Design on Programmes report in January 2008, with the proposal to split funding on a 50/50 basis being approved.

Street Lighting

- 11 The procurement of the new street lighting contract was successfully completed for commencement at the beginning of May. The new contract provides a better standard of service by incorporating a pro-active maintenance regime of cleaning, changing lamps and also includes electrical and structural testing. The contract has been procured at a cost that is slightly below budget.
- 12 A considerable amount of effort went into the production of the sustainable street lighting strategy, approved by the Executive in October 2007. One of the more immediate actions in the 'action plan' is the trialling of different lighting levels to try to gauge customer opinion. A report on the trials will be submitted to the Advisory Panel later in the year.
- 13 Advances in LED, photovoltaic and remote monitoring and control technology, means that there continues to be considerable opportunity to improve street lighting whilst at the same time reducing power consumption and CO2 emissions. The technology is not fully developed and from an invest to save perspective, it is not yet financially viable. This situation is, however, being kept under constant review.
- 14 There is improved awareness across the teams in different directorates, of the procedures we are required to go through to implement lighting changes or new lighting schemes. This has also lead to improved working arrangements between the street lighting contractor, Amey, and NS. A 'partnership working day' with all

organisations interfacing with the Council on street lighting issues is planned for April.

- 15 On a less positive note, vandalism of the older concrete street lighting columns was a problem earlier in the year and is happening again at the moment. We continue to work closely with the police on such matters until a successful outcome is obtained.

R&R Works

- 16 The programmes of work were started early in the financial year and particularly good progress has been made with the footway schemes carried out by NS.
- 17 Programmes for all other works have progressed satisfactorily, however a number of schemes, totalling £370k had to be deferred into 2008/09 due to budget pressures within the Directorate. This was reported to the Advisory Panel for their agreement in the Budget Monitor 1 and 2 reports. An effect of this deferral of schemes is that the footway slurry sealing programme could not be carried out in 2007/08.
- 18 Issues arose with the quality of the finished product for some of the carriageway slurry sealing schemes but this is discussed in the section of the report dealing with 'issues arising'.

Coordination of utilities and other works

- 19 In the first 10 months of 2007/08 approximately 3900 road opening notices were submitted for approval by utilities, private contractors, and the Engineering Consultancy. Whilst this is a similar figure to the previous year it actually represents more works carried out. One notice can represent a single small road opening or an opening covering up to 250m in length with multiple road openings throughout this length. An example of this is the type a major remedial works carried out by gas utilities covering about 20km of road in the past 6 months. This level of mains replacement is scheduled to continue for another 6 month period. In addition to this 121 new vehicle access crossings were approved between April 2007 and January 2008; down on last year's figure of 186.
- 20 Income from the utilities has tended to be higher this year due to the type of work and the level of default notifications. Overall income is expected to be about £25k above the budget level.
- 21 A report on the Charter for Works in the Street, covering utility and other road works, was brought to the Advisory Panel in July 2007 but there is nothing further to report on this as yet.

General Maintenance

- 22 The 'area working' system operates well to ensure that there is greater coordination of works instructions. Over the year, there has been improving performance across all the indicators for works orders being carried out at 1 day, 3 day and 20 day timescales. The 1 day indicator is ahead of target and the other two indicators should meet their targets by the end of the year if the current rate of improvement is sustained. Due to the continued improvement in coordination of working

arrangements between teams across directorates, there is no backlog of works orders awaiting completion.

- 23 Inspection works carried out by the Safety Inspectors in City Strategy has again demonstrated the effectiveness of this service through our continued high repudiation rate with regard to third party public liability claims. Information over the last 6 years is shown in the table below.

Year	Total Number of Claims	Claims Closed	Claims settled at Zero Cost	Claims Open	Repudiation Rate
2002/03	258	257	215	1	84%
2003/04	199	194	167	5	86%
2004/05	198	192	165	6	86%
2005/06	155	141	129	14	91%
2006/07	132	110	98	22	89%
2007/08	52	15	14	37	93%

- 24 The saving associated with this high repudiation rate is not available in precise terms but our insurance section estimates that the savings achieved through the efficient and consistent management of risk, principally but not restricted to, the work carried out by Highway Infrastructure and NS as service provider, is £150k per year.
- 25 As part of the work undertaken for the recent scrutiny of highway maintenance, benchmarking of NS costs has been completed with both private sector and other local authority organisations. The in-house costs have been shown to be comparable and competitive.
- 26 Also as part of the scrutiny review, the recommended improvements made on highway maintenance services since the best value review in 2001, have been demonstrated to be largely in accordance with the review recommendations bearing in mind that these recommendations are now 6 years old.
- 27 Efficiency savings, calculated using the Highway Efficiency Liaison Group methodology, have also demonstrated that considerable savings have been achieved, again in line with the best value review aspirations.
- 28 It has been established, with the procurement team, that the highway maintenance works carried out by NS do not need to be tendered, as they were obtained in open

competition during the Compulsory Competitive Tendering era. There is, however, a need to demonstrate that costs and quality of service provision are comparable with those that could be expected from other providers. This matter is currently being addressed but progress has been limited in recent months to provide support for scrutiny and PFI matters. However, a report will be brought to the Advisory Panel setting out the benchmarking work that has been carried out. Members will be asked to consider the creation of a formal Service Level Agreement. This agreement will continue to be the subject of an ongoing review and will impact on all aspects of service delivery, not just the element covered by NS. Clearly the outcome of the highway maintenance PFI would need to be taken into consideration in due course.

Asset Management

29 The first three stages of the Transport Asset Management Plan (TAMP) was approved by the Advisory Panel in September 2006 and the document is available on the Council's website. The three stages look in detailed at:

Stage 1 Goals, Objectives, Priorities and Inventory

Stage 2 Condition Assessment and Demand Aspirations

Stage 3 Performance Gaps and Lifecycle Planning

30 Further development of the TAMP is dependant on the outcome of the PFI Highway Maintenance Expression of Interest bid which has been delayed for over 12 months. If we are successful with this bid, the TAMP will form the corner stone of the PFI Business Case and there will be increased demand for additional condition and inventory surveys of all highway assets including bridges and drainage systems.

31 If the Council is not successful in its expression of interest the TAMP will required developing to include:

Stage 4 Optimisation, Budget Consideration and risk Assessment

Stage 5 Forward Work Programmed, Physical Works and Services

Stage 6 Performance Management and Improvement Action.

32 These final stages will require communication with all stakeholders including Members to identify the required level of service with the optimum use of budget allocation.

Improvements in data collection

33 The introduction of hand held devices for recording and ordering of repairs was introduced in September 2007. The process is used for the monthly walked survey and is being trailed on the monthly driven network at the moment. It is envisaged that the trial will be complete in March 2008 with all monthly surveys being carried out using this method from April 2008. It is intended to role out this process to the annual inspections from July 2008 giving 100 percent coverage of the safety inspection regime.

- 34 The advantage of the new process is that the safety inspection defects are stored electronically instead of a paper system. This leads to greater efficiency in the storing and recording of data and improves the management of the survey process. The defects are spatially recorded and can be displayed in a GIS layer that can be seen by both City Strategy and NS.
- 35 Discussions are in place with NS in the development of Exor to improve the management of the gangs that repair defects instructed by City Strategy. The use of GIS will highlight different types of defects that relate to specific gang work type and display them on a map. Work plans and gang management can be made more efficient when location of repairs can be easily displayed.

PFI Expression of Interest

- 36 The original intension of the Department for Transport (DfT) had intended to make an announcement about the success or otherwise of our Expression of Interest (Eol), submitted in September 2006, by the start of this financial year. DfT did ask for more information on the particular matter of latent defects early in 2007/08, and in December 2007 we were told that whilst some local authorities had been de-selected, this Council was one of five still in with an opportunity to have their Eol accepted.
- 37 DfT asked for an update on the original Eol, bearing in mind that some time had passed since it had been submitted. The 'refreshed' Eol was submitted in mid February, following a considerable amount of work to introduce new information and to produce the update. This has all been done in association with our financial and technical advisers.
- 38 DfT intends to set up two, possibly three, highway maintenance pathfinder PFI projects and the outcome of the DfT decision on the Eol will be reported to Members. DfT has indicated that it hopes to be able to make its decision from late April 2008.

Bridges

- 39 Repairs funded by the revenue budget have been carried out to Sheriff Hutton and Towthorpe Bridges over the River Foss and both are now in good condition. Design work is continuing on parapet replacements and the inclusion of cycle lanes on Clifton Bridge and it is expected that this LTP funded work will be implemented in the next financial year.
- 40 Network Rail are currently reassessing the strength of St Helens Road Bridge to establish the nature and extent of remedial works that are required, and the Council's liability for funding them. The Council's contribution towards the assessment, estimated to be £50,000 and funded by the LTP, has been slipped to the next financial year as the work has been delayed. When the outcome of the assessment is known Network Rail will progress a design and will then be able to quantify the Council's contribution to the works.

Winter Maintenance

- 41 At the end of January there have been a total of 36 call outs to carry out precautionary salting of the road network in comparison to 50 for the whole of the

previous year, although last year was particularly mild. With no significant snow fall it has not been necessary to activate the emergency control room for severe wintry weather. Unless the situation changes it is estimated that the budget for this service will be in surplus at the end of the winter period.

- 42 Members will recall that three winters ago we changed the de-icing agent from neat rock salt to a product called Safecoat. This product has proven to be a cost effective and a better de-icing agent than the rock salt and it is therefore proposed to continue its use and look into the possibility of whether or not further efficiencies can be made by using this product. The fact that the salt is stored in a salt barn now allows better control of its moisture content, if the necessary equipment is introduced and this means that the de-icing agent 'sticks' to the road surface more effectively, meaning that less salt is used. A report on this will be included in the Annual Winter Maintenance report later this year.
- 43 In preparation for the 2007/08 winter period NS purchased new gritters and ploughs. This new equipment is easier to operate and is also more effective. The gritters now have telemetry which in real time gives their location, direction of travel, speed, date and time, all of which is collected and recorded. A malfunction sensor lets the driver know if no salt is being spread, perhaps due to a blocked chute, and the sensor will provide information on the spread rate and spread pattern of the de-icing agent e.g., g/m² and spreading one lane to left and two lanes to right. This information gives far more certainty that the de-icing agent is being applied correctly and also assists with our defense of third party claims.

Grass and Tree Maintenance

- 44 Grass cutting has gone well this year considering the wet season we have had, with 13 of the 14 cuts being done. The remaining cut, weather permitting will be carried out in March in order that the grass will remain safe and tidy at the start of the growing season. Verge siding works have also gone well within the old City area, but budget savings in recent years have meant that the siding work done in the village areas has had to be on a priority basis rather than routinely carried out. Money is being vired between highway maintenance headings to put more into this part of the service for 2008/09.
- 45 The growth of ragwort is always an area of concern, especially for the horse owning members of the public, but those areas we have been clearing for longest, notably the outer ring road (A1237) had noticeably less ragwort on the verges this year than in previous years. Because of the ease with which seed can spread, the problem will never completely go away, but if we maintain present levels of control, York's highway verges will contain minimal amounts of ragwort.
- 46 So far as tree maintenance is concerned, generally everything has gone well with no serious problems, although providing the service within the budget is a struggle. Around 10 mature trees have been felled due to impending subsidence claims. One quarter of the trees have been inspected for safety as they are all on a 4 year cycle but the budget will struggle to cover the work found in the latter part of the financial year. Tree planting is currently underway and should be finished by March.

- 47 Damage to our trees as a consequence of highway works is something that needs to be kept in mind and this has been raised within CYC to ensure that adequate notification of schemes is provided.

Drainage

- 48 The heavy and exceptional rainfall in late June 2007 overwhelmed the drainage systems in many locations across the city, although fortunately, only a small number of properties were actually affected by surface water. This matter was the subject of a comprehensive review report to Members in December 2007. This report contained a proposal for a growth bid which has resulted in a one-off sum of £200k being approved in 2008/09. This money will be used to enable an estimated £50k of survey works of the drainage asset to be undertaken with £150k being spent on high priority repair works, as identified from the survey. The survey work will involve obtaining whatever information currently exists from various sources, plotting this onto maps held in Exor and then physically surveying roads to provide more information where none currently exists. These physical surveys will involve metal detection of gullies and manholes, lifting manhole covers and tracing the routes of carrier drains. These works will be targeted at the locations where flooding and standing water problems are most prevalent.
- 49 Throughout the year there has been continuous monitoring of the gully cleaning operations because blocked gullies and ponding of the highways continues to be one of the main sources of complaint from our customers. At the time of writing it was expected that all the Wards will have had their scheduled gully cleans carried out by the end of March.
- 50 Members may recall that £100k was set aside to start to tackle the backlog of the larger scale drainage repairs. Several of these schemes had to be deferred at the mid point of the year due to other financial pressures across the Directorate, however, it later transpired that funding for another scheme, St. Helen's Road railway bridge, would not be required until 2008/09, allowing the two deferred drainage schemes to go ahead. It is intended to continue with the inclusion of a programme of capital drainage schemes in the proposed programmes of work.

R & R works and other resurfacing works

- 51 In terms of small footway resurfacing schemes, there is now a well established coordination of roles between City Strategy and NS, with NS carrying out scheme design and all preparatory works prior to moving onto site. To bring to financial 'ceiling' on awarding small R&R schemes to NS up to a realistic level, this limit was reset to £100k at the start of the financial year.
- 52 The Footway Slurry Seal programme for 2007/08 had to be cancelled to accommodate budget pressures elsewhere in the Directorate.
- 53 The Surface Dressing programme ran very well with both the pre patching and the dressing being to a very high standard.
- 54 The Heavy Duty Slurry Sealing work has been defected and remedial works are now being carried out. Some of these remedial works will be bituminous macadam overlays to be carried out when the weather improves enough to allow this. The

cost of the remedial works is being held in retention in case still further work needs to be carried out. The programme for 2008/09 is dealt with later in this report.

- 55 The carriageway resurfacing program is on target for completion even with the increasing return to using more hot rolled asphalt (HRA) with its traffic control constraints. The use of HRA as opposed to other forms of surfacing, such as stone mastic asphalt (SMA), will be the subject of a surfacing material report to the Advisory Panel later in the year.
- 56 In general schemes have come in at, or slightly below, budget other than when an identified need for more works has developed since the estimate was initially prepared. It should be noted that schemes can end up being built over 12 months from the time of the estimate and that the winter months can significantly add to surface deterioration.

Issues Arising

PFI Expression of Interest (Eol)

- 57 If the Eol is successful and Members decide, in due course, to proceed with the project then it will take at least 3 years to go through the process. This involves producing and obtaining DfT approval to the outline business case followed by the complex procurement process using the competitive dialogue procedure, prior to having a 25 year contract in place. A dedicated project team, that is not going to impact significantly upon the normal operations of existing teams, will be required and this has been allowed for within the PFI costs.
- 58 Current resources issues in maintaining, updating and improving the highway asset inventory will have to be overcome rapidly through the engagement of specialist external service providers if PFI goes ahead.
- 59 If the Eol is not successful then the Advisory Panel will receive a report on options for the future but the existing contract arrangements can remain in place to 2010 for R&R schemes delivered by Tarmac and for the street lighting services delivered by Amey Infrastructure Services. The in-house arrangements with NS can also continue. The continuing arrangements provide sufficient time for the required services to go through any further procurement process in due course.
- 60 As part of this report Members are recommended to agree to the further continuation of the service delivery arrangements currently in place for NS.

General Highway Maintenance via NS

- 61 Due to the need to financially support the Moor Lane roundabout capital projects in 2007/08, the number of individual capital schemes was reduced from that experienced in previous years. This was a significant factor in a reduction in the volume of work being awarded to NS, although there was also a reduction in routine maintenance budgets of £360k in 2006/07 compared to the previous year.
- 62 NS experienced difficulties at times throughout the year in obtaining sufficient work, despite taking measures to obtain work from other sources and despite introducing efficiency measures in the use of its resources.

- 63 The arrangements with NS cover the construction of small R&R schemes. The upper value of these schemes was set at £100k in 2007/08 and it is proposed that this should be increased to £105k, subject to Member approval.
- 64 The impact of the large Moor Lane project will not have a knock-on effect on the NS workload for 2008/09 and the previous decline in routine maintenance works will be partially reversed. There may be a need for NS to continue to seek other work from elsewhere to ensure there is a full programme of work for the year.

Drainage

- 65 The Pitt Review - Learning Lessons from the 2007 floods, has provided the initial recommendations to tackle flood risk. Recommendation 2 is relevant to local authorities and is as follows:
- 66 'The Review recommends that the Environment Agency, supported by local authorities and water companies, should urgently identify areas at highest risk from surface water flooding where known, inform Local Resilience Forums and take steps to identify remaining high risk areas over the coming months'.
- 67 The growth bid for 2008/09 will assist in identifying high risk areas in connection with drainage systems under CYC control.

River Flooding and Warping

- 68 The River Ouse floods and the costs of the required warping to clean the riverside footpaths are not fully known as some work is still outstanding, however, it is expected that the £35k budget will now be fully committed. This will not be a problem providing there is no further flooding in March. This budget will continue to be kept under review to see if the wetter winters need to be reflected with an increase in the warping budget.

Street Lighting

- 69 The fall in performance in BVPI 215a, the average time taken to attend faults under local authority control, in the first part of the financial year has been the subject of analysis and discussion with Amey and action from November onwards has improved performance.
- 70 New working arrangements, on a trial basis from January to March 2008, are being carried out on an alternate week basis i.e:

Week 1

- Day repairs and maintenance
- Night time repairs to 11:00pm, including any emergencies that would otherwise go through the on-call system (normally only about 1 emergency on a Monday to Friday at night)
- Night scouting to the end of the shift (ensuring that 1 complete night scout is done per month)

Week 2

- Day repairs and maintenance

- No routine night working other than 'on-call' emergencies

The proposal will be cost neutral as savings are being made on night scouting.

Benefits:

- 71 Night time working has taken place in the past on an ad-hoc basis and this has been proven to be an efficient use of resources, as on average three times as many faults can be dealt with due to working conditions being much improved. It is possible to detect the vague faults much faster than with any other system.

Drawbacks:

- 72 One less night scout per month will take place from October to March. However, the figures indicate that there is very little difference in the total number of faults detected per month whether one or two scouts take place.
- 73 The BVPI 215a target is 2 days, and it excludes faults that cannot be identified correctly or require apparatus to be specifically ordered in.

Performance since October 2007 is shown in the table below:

Month/Year	BVPI Monthly Average (Days)
October 2007	11.42
November 2007	3.65
December 2007	2.79
January 2008	4.90
February 2008	To be provided verbally

- 74 The January performance has raised a number of concerns that have been investigated jointly between CYC and Amey. The main reasons for the performance being below standard are:

- There was a large backlog of faults that were transferred on to the night working shift in early January and this has prevented the new system from showing the immediate benefits of this revised way of operation.
- There was a higher than normal level of emergency call-outs with many of them being NEDL faults requiring Amey staff to wait in attendance until NEDL arrived.
- There were priority instructions to carry out street lighting works, other than fault repairs, which reduced resources.

- 75 As of mid February Amey has confirmed that the backlog of faults has been eliminated and that the new method of operation should start to show the improvement that we anticipate. Amey is reviewing its procedures to ensure that the correct level of resource and training is being provided and the relevant BVPI figures will continue to be collected on a monthly basis to measure performance.

Recycling Targets for Street Lighting for 2008/09

- 76 One of the Sustainable Street Lighting Scrutiny Sub-Committee recommendations, as approved by the Executive, was that the extent of recycling achieved with the term maintenance contract will be monitored. In discussion with the contractor, Amey, the current recycling activities and those planned for the future, are as follows:

Current:

1. All metals, paper, cardboard, spent printer cartridges and batteries are recycled
2. All concrete columns are crushed and the aggregate re used
3. General spoil is sifted and re used
4. None hazardous work wear is recycled
5. All pallets are either sent back to the manufacturer or sent to the recycling centre.
6. Electricity, gas and water are monitored for use and targets set to reduce usage and the carbon foot print
7. Vehicle emissions are monitored by Amey's FUMES policy
8. All relevant activities are fully compliant with the WEEE directive

Planned:

1. All electric Cars and vans
2. New commercial vehicles have the latest efficient engines
3. Reclaimed rain water into water butts to be used in mixing concrete and vehicle washing
4. Continuation of joint partnering events such as the tree planting at JRHT Park, already undertaken

Energy Supply

- 77 The current energy supply contract for street lighting and illuminated signs is arranged through the YPO consortium of local authorities and the energy comes from high quality combined heat and power sources. This has allowed a much better financial and environmental arrangement than existed several years ago. The present arrangements will come to an end in October 2008 and preliminary work has already started with YPO to obtain the best possible price for energy. A short list of energy suppliers has been produced and initial quotations on prices should be available in April. However, the quoted price at this point in time is unlikely to be the final price as energy prices change regularly. The quotation exercise identifies who has the cheapest fixed element of the whole cost build up.
- 78 The supply of energy from renewable sources is in greater demand than can be supplied, however, in line with the Executive approval of the Sustainable Street Lighting Scrutiny Sub-Committee recommendation, the aim will be to include within any supply contract upwards of 20% renewable sourcing to be increased to a target of 100%. It seems likely that all the energy to be purchased under the forthcoming arrangements will be classed as 'green' without any climate change levy, coming from good quality combined heat and power sources.

Unmetered Supply Arrangements

- 79 The Executive agreed with the Sustainable Street Lighting Scrutiny Sub-Committee recommendation that we should continue to review the use of the unmetered electricity supply arrangements compared to other tariffs. There was also a commitment to switch to a metered supply once the OFGEM working group has created an agreed system that enables remote monitoring to be used as a virtual meter and once this is affordable in whole life terms. The situation has not changed since the latest information on this was brought to the Executive in October 2007, however it is being kept under review as its introduction, as part of remote monitoring and control will ultimately have substantial benefits.

Bridges

- 80 Although the Bridge Condition Index continues to indicate the bridge stock to be in good condition it should be appreciated that this is only based on General Inspections which do not allow for close up assessment of the structures. Due to limited budgets, the Council has not carried out the more detailed Principal Inspections, which should ideally be done on a six to eight yearly basis, on any of its bridges for many years and all are long overdue.
- 81 A one-off growth bid of £80k has been approved for 2008/09 to enable the requirement for year on year principal bridge inspections to be re-started. Further growth bid funding will be required in future years if this programme is to be sustained.
- 82 It is very likely that these Principal Inspections will reveal problems that cannot otherwise be observed and that these inspections will result in a programme of work with realistic bids for funding. If the Principal Inspection arrangements can be continued in future years this will provide effective and efficient management of the bridge stock and could remove the necessity for more expensive schemes and consequent disruption to traffic.

Performance Indicators

- 83 The new performance framework for local authorities has produced a single set of national indicators and those impacting on the services in highway infrastructure are:
- NI 168 – principal roads where maintenance should be considered (using the machine based SCANNER technique)
 - NI 169 – non-principal roads where maintenance should be considered (again using SCANNER)
- 84 Both of these indicators are linked into the DfT Departmental Strategic Objective to sustain economic growth and improved productivity through reliable and efficient transport networks.
- 85 CPA calculations last year used BVPI 224b (unclassified road conditions) and BVPI 187 (footway conditions). In the absence of these indicators in the future, CPA calculations could only be based on the new NI 168 & 169 indicators, which appear

to replace BVPI 223 (condition of principal roads) and BVPI 224a (condition of non-principal roads), respectively.

- 86 The survey method used for the existing BVPI indicators for unclassified roads and footways is a combination of coarse visual inspection (CVI) and detailed visual inspection (DVI) in accordance with the United Kingdom Pavement Management System (UKPMS). It is expected that highway authorities will continue to carry out these CVI/DVI visual surveys until things are more certain, but that they will do so without going to the expense and time of having to have in-house surveyors accredited.
- 87 There are a number of reasons for continuing with the present methods of condition assessment:
1. The methodology for asset valuation is being determined at the moment by CIPFA with the outcome expected very soon. The current proposals are that we use UKPMS condition survey data to calculate asset depreciation. If this turns out to be the basis for future work then we will need to continue to gather this information.
 2. It is important to keep CVI/DVI surveys in place until the outcome of the PFI Expression of Interest is known. If PFI goes ahead then these surveys will continue for the foreseeable future.
 3. CVI/DVI surveys are required to support BVPI 224b and BVPI 187 as part of the LTP2 requirements.
- 88 The intention at this stage is to retain the existing UKMPS CVI/DVI surveys in their present form until various uncertainties are resolved.

Asset Management Plan report to EMAP in October/November each year

- 89 To improve the reports brought to Members on the condition of the highways assets, the proposal is to have a report each year dedicated to the condition of the Council's largest and most valuable asset. This report would also be the forerunner to the Advance Design report and would set the scene for the programme of works proposals. It will examine current conditions and trends and will demonstrate to Members the implications that various forms of treatment, and levels of investment, will have on the asset, looking at this in the short, medium and longer term. All of this forms part of the Asset Management Plan (AMP) and this will be reviewed at the same time.
- 90 To allow this to happen, in October/November each year, the current 'June' survey of all the Councils roads and footways, will need to be carried out in April. These surveys can only be done correctly when the roads are reasonably dry and it may be, in a particularly wet April that this desired timescale couldn't be achieved. If this happens then a combined Asset Management and Advanced Design report would have to be considered for the January EMAP meeting. The Annual Highway Maintenance report would continue to be brought to the March meeting.

Traffic Management Act (TMA)

- 91 A large impact of the TMA is that there will be much greater numbers of notifications of work. This does not particularly affect the utilities but it has a much greater impact on the highway maintenance works carried out by NS. The development of Exor has taken place to deal with this increase in notification, including the updating of the Streetworks Gazetteer. Officers in City Strategy and NS are working to minimize this additional workload but it is too soon to know exactly how well this will be achieved.

Grass Verge and Tree Maintenance

- 92 As siding of grass verges is only done every 10 years, normally, it is not an immediate problem that in some areas the budgets have been insufficiently to keep pace with the normal programme. There is the potential that a backlog could develop over the next few years as the verge edges start growing over paths. Where this happens it will not only be a visual blot on the condition of the streetscape but a possible danger if in extreme cases pedestrians feel they have to walk on the road. For this reason the budget for grass verge siding is being increased but without increasing the overall maintenance budgets.
- 93 Rural Verges make excellent wildlife corridors if left alone, but in some areas, such as T junctions and cross roads, tall grass can create sight line problems, causing a danger. Currently budgets allow 2 cuts per year on these areas. As growing seasons seem to be getting longer, it has become increasingly difficult to keep sight lines completely clear with only two cuts. On a trial basis, to overcome this problem in 2008/09, extra funding, within the maintenance allocation, will be allocated to rural grass cutting to enable a third cut to take place at junction locations where this is necessary.

Term Contract for Highway Surfacing

- 94 At its meeting on 2nd May 2006 the Executive approved the recommendation to develop a minimum 18 month term contract for carriageway maintenance schemes extendable annually.
- 95 The current Term Contract for Highway Surfacing will expire on 31 March 2008.
- 96 In order to implement the Councils Structural Maintenance Programme for the financial year 2008/09 it is necessary to extend the Contract for a further 12 months from 1st April 2008.
- 97 The Contract rates for the period of the extension will be subject to a Contract Price Fluctuation Clause using the price adjustment formulae for construction contracts.
- 98 The contractor has delivered the resurfacing and reconstruction programme to a high standard and within prescribed timescales and a recommendation is included to extend the contract for a 12 month period from 1st April 2008.

Heavy Duty Slurry Seal Works

- 99 The 2008/09 programme of works will only be commenced following satisfactory pre-works discussions with the supplier. There will be increased presence from

CYC staff to ensure that the supplier's on-site quality standards are to specification. However, as a result of the discussions that have already taken place and the costs to the supplier of the remedial works for the 2007/08 programme, it is not expected that this will be a problem in 2008/09.

Proposals for 2008/09

Highway Maintenance Budgets 2008/09

- 100 Details of the highway maintenance budgets, including an analysis of the variations on budget provisions 2007/08 to 2008/09 are shown in Annexes 1 and 2.
- 101 Excluding one-off items of growth, revenue budgets have increased by 8.1%. CYC capital funding has reduced as a result of the Prudential Borrowing period finishing, but LTP funding for structural maintenance has increased, partly as a result of further successful bids for increased funding. The net result is that there is an 8.7% increase in the total highway maintenance budgets for 2008/09 compared to 2007/08.

Highway Programmes for 2008/09

- 102 As explained in the report to EMAP on 14 January 2008 on The Advanced Design of Programmes report, full detail of the proposed programmes of work forms part of this report. The detailed programmes are attached in Annexes 3 to 5 covering carriageway, footway, street lighting, drainage and bridge works funded by revenue and CYC/LTP capital. Specific comments about programmes and proposals are included in the following section of this report, covering the various elements of the service.

Carriageway Maintenance - Surfaces Proposals

- 103 The decrease in the carriageway surface dressing programme is compensated for by the revenue R&R programme for carriageway works. The need for a substantial increase in asphalt repairs has been recognised with the additional funding of this budget. This will enable larger surfacing repairs, to be specified as the need arises throughout the year, to be carried out making far more effective use of funding than small scale patching. The repair budget for concrete roads has also been brought up to a more realistic level.
- 104 NS has a minimum required volume of R&R work to keep the specialist gangs fully employed. The minimum requirement for 2008/09 is £1,200k and this is provided within the works programme proposals. On the assumption that these programmes will not be reduced throughout the financial year, NS will be able to operate at a higher level of efficiency than is possible with a reduced volume of work and as a result will be able to offer an efficiency saving of £75k in 2009/10. The volume of work in 2007/08 dropped below the minimum requirement and therefore no efficiency saving could be made and used to fund small R&R schemes in 2008/09.

Footway Maintenance – Surfaces Proposals

- 105 A revenue footway R&R budget, which used to exist, has been reinstated allowing 13 schemes to be included in the programme. The footway slurry seal budget is

higher than the initial budget for 2007/08, as last years programme had to be deferred into 2008/09. Both central area works and footway contingency budgets have been increased.

Safety and Enforcement

- 106 The need for above inflation increases has not been identified and the routine maintenance budgets are therefore similar to the previous year. A one-off budget of £80k is included to enable the principal bridge maintenance programme to be re-started.

Amenity Maintenance

- 107 A small increase in the tree maintenance budget has been allowed to assist with service pressures. The grass cutting budget has been increased to allow a third cut at junctions in rural areas, for safety reasons, if required. The revised budget also enables the verge siding programme to be correctly funded so that all verges can be cut back on a once in ten-year cycle.

Winter Maintenance

- 108 The relatively mild winters, with only small amounts of snow appear to be continuing and on this basis the winter maintenance budget is only being increased to take account of inflation.

Street Lighting

- 109 The 'works' budget has been reduced due to savings made as a result of the procurement in 2007/08. The energy budget has been increased but this may need further consideration once the results of the new energy procurement are known later in the year.

General Maintenance

- 110 Normal revenue maintenance has had inflation only increases applied. The one-off budget of £200k, to improve asset management data in relation to drainage and to undertake some drainage improvements as a result of this in 2008/09, is also included.

Street Maintenance

- 111 Inflation only increases have been applied.

Traffic Management

UTC

- 112 Increases are expected in the cost of leased lines servicing the controlled network. Work is progressing with ITT to source a single communications provider. The rising bollard on Stonebow requires upgrading in order to ensure operational efficiency and a sum of £8k has been allocated for this.

TCMS

- 113 With the continued development of TCMS through the capital programme, it is essential that the revenue budget reflects this, and the inflationary growth provides for this. In the past year the telecoms costs has seen a significant increase related to increased on-street equipment levels. Keeping the budget at its current level means that although most equipment is still under warranty, dealing with major failures of equipment that are outside warranty will put pressure on the budget. This will be exacerbated in 2008/9, as more equipment starts to come off its capitalised maintenance period and expenditure will then rise significantly. To some degree however, it may be possible to offset potential increases in maintenance costs with reductions in communications costs when elements of the TCMS telemetry estate are absorbed into the ITT single communications provider arrangement. It is however, too early to be able to quantify these possible savings.

CCTV

- 114 The annual rises in communications costs and costs associated with increased numbers of cameras, new communications media and the digital recording system will require additional funding. As above, the migration of the CCTV fiber optic network into the ITT single communications provider contract may, in the medium term, offer potential for communication cost savings. Members are however advised that the age of the maintained equipment on street is such that in the not too distant future significant investment will be required in order to maintain the CCTV capability. Based on the recent spending on essential repairs to keep the present system fully functioning, an additional sum of £9k has been allocated for 2008/09. In addition to this it would be advisable to allow for the proactive renewal of some camera units before their maintenance costs increase dramatically and this will be considered in 2009/10 for capital funding.
- 115 Further development of the CCTV system is in progress, this includes, community based cameras and mobile units. A sum of £40k was provided for the former, however establishing the required communications systems has presented a challenge, and the traditional fibre optic system is being utilized. Work is progressing with new cameras at Acomb Front Street, Burton Stone Lane and Bell Farm. In order to enable the continuation of the community system, it will be necessary for further funding to be provided to cover the necessary maintenance and communication costs. At present a single new installation will cost in the region of £15k. In addition, a mobile camera system is underway with two cameras to be deployed, one in the city centre focusing on cycle crime and a further in a suburban area. Dependent on the success of the mobile trials, it may prove feasible to expand this technology to other camera locations and reduce both capital and revenue costs. A growth bid for 2009/10 will be considered to enable the continuation of the community system.

Highway Asset Management

- 116 Inflation only increases have been applied.

Capital Structural Maintenance

- 117 In overall terms the budgets for 2008/09 are similar in size to 2007/08.

- 118 There is additional funding available for bridge works, mainly associated with Clifton Bridge. Should the cost of the Clifton Bridge works be lower than the current preliminary estimate, a potential reserve scheme to review the risk associated with barriers adjacent to water hazards, such as at Foss Bank would be introduced and works undertaken if considered appropriate and the necessary funding was available.
- 119 The only change to the scheme programme is the switching of two schemes between financial years. The Shipton Service Road resurfacing scheme for 2007/08 needs to be deferred until 2008/09 to allow adjacent development works to be completed. This scheme is being swapped with one in the Advance Design report, namely the CYC capital footway scheme at Forest Grove, which will now be completed in 2007/08 not 2008/09.

Consultation

- 120 Due to the nature of this report no consultation has been undertaken.

Corporate Priorities

- 121 Maintenance of the City's highway assets has a direct impact on several of the corporate priorities for improvement, namely:
- improvement of the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.
 - improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

Implications

Financial Implications

- 122 The financial issues are discussed throughout the report and the way in which it is proposed to allocate revenue, capital and LTP funding is shown in Annexes 1 to 5. The highway maintenance service will be provided in accordance with the prescribed budgets and there are no financial implications.

Human Resources (HR) and other implications

- 123 There are no HR implications identified in this report although NS flag up the potential implications should their workloads be altered to such an extent that there is insufficient work for the current size of the workforce. The proposals in this report should not have any impact on NS that cannot be accommodated.

Equalities

- 124 There are no equalities implications.

Legal

- 125 The Council has a statutory duty to carry out highway maintenance under Section 41 of the Highways Act 1980 and this report sets out the proposals and budgets to allow this to happen in the forthcoming financial year.

Crime and Disorder

- 126 There are no crime and disorder issues.

Information Technology (IT)

- 127 There are no IT implications in this report.

Property

- 128 There are no property implications.

Other

- 129 There are no other implications in this report.

Risk Management

- 130 In compliance with the Council's risk management strategy, the main risks that have been identified in this report are:

- Strategic Risks, arising from judgements in relation to medium term goals for the service
- Physical Risks, arising from potential underinvestment in assets
- Financial Risks, from pressures on budgets
- People Risks, affecting staff if budgets decline

- 131 Measured in terms of impact and likelihood the risk score for all of the above has been assessed at less than 16. This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

- 132 That the Advisory Panel advise the Executive Member to:

- (i) Note the performance and success in 2007/08
- (ii) Note the issues arising in 2007/08
- (iii) Approve the extension of existing arrangements for 2008/09 with Neighbourhood Services for the delivery of routine maintenance and the construction of footway resurfacing schemes up to a defined value

- (iv) Approve the extension of the term contract for Highway Surfacing for 2008/09
- (v) Approve the allocation of budgets for 2008/09
- (vi) Approve the implementation of the proposed programme

Reason

133 To ensure delivery of highway maintenance services in an efficient and cost effective manner.

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Assistant Director (City Development and
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**Report
Approved**



Date 5 March 2008

Specialist Implications Officer(s) *List information for all*

Implication ie Financial

Name

Title

Tel No.

Implication ie Legal

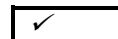
Name

Title

Tel No.

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 2007/08 Monitor 2 Report – City Strategy EMAP 10
December 2007

Advance Design Highway Maintenance Programme for 2008/09 – City Strategy EMAP on
14 January 2008

Annexes:

Annex 1 – Summary of Budgets and Annexes

Annex 2 – Highway Maintenance Revenue Budgets

Annex 3 – City of York Council Revenue Programme

Annex 4 – City of York Council Structural Maintenance Programme

Annex 5 – LTP Structural Maintenance Programme

ANNEX 1

Summary of Budgets and Annexes

Annex Description	Comment	£k
Annex 1 <ul style="list-style-type: none"> Summary of budgets and annexes Variations on budgets 2007/08 to 2008/09 	Total highway maintenance budget	9203.0
Annex 2 - Revenue Budgets <ul style="list-style-type: none"> Revenue budgets, inclusive of £527.7k of programmed schemes in Annex 3 Revenue budget for one-off drainage asset management and works Revenue budget for one-off principal bridge inspections 	Total revenue	4836.0 200.0 <u>80.0</u> 5116.0
Annex 3 – Revenue Programmes <ul style="list-style-type: none"> Revenue footway programme Revenue footway slurry sealing programme Revenue carriageway programme Revenue carriageway surface dressing programme Revenue carriageway heavy duty slurry sealing programme 	Total revenue programmed schemes (included in Annex 2 total)	106.7 150.0 53.0 173.3 <u>44.7</u> 527.7
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> Capital footway programme Capital carriageway programme Capital drainage programme Capital bridge programme 	Total CYC capital	956.8 153.5 89.7 <u>150.0</u> 1350.0
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> LTP principal roads programme LTP non principal roads programme LTP local roads programme LTP minor urban carriageway surfacing programme LTP minor urban footway surfacing programme LTP de-trunked network programme Clifton Bridge parapet works Street lighting replacements 	Total LTP structural maint.	224.5 638.5 292.0 52.0 167.0 781.0 500.0 <u>80.0</u> 2735.0

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ANNEX 1 continued

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2007/08 TO 2008/09															
	C'Way	Footway	Safety	Amenity	Winter	Street	General	Street	Traffic	Highway	Sub Total	Struct Mtce			
	Maint	Maint	Maint	Maint	Maint	Lighting	Maint	Maint	Mgt	Mgt	Revenue	CYC	LTP	TOTAL	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
a) 2007/08 Original Budget	1,101.0	140.0	376.0	438.0	470.0	975.0	278.0	74.0	433.0	58.0	4,343.0	1,750.0	2,169.0	8,262.0	
b) Inflation - assume corporate 2.5%	37.0	4.0	9.0	11.0	12.0	34.0	7.0	2.0	11.0	2.0	129.0			129.0	
Inflated Budget	1,138.0	144.0	385.0	449.0	482.0	1,009.0	285.0	76.0	444.0	60.0	4,472.0	1,750.0	2,169.0	8,391.0	
c) <u>Growth Proposals</u>															
i) Additional Inflation	29.0	4.0	9.0	11.0	12.0	24.0	7.0	2.0	11.0	1.0	110.0			110.0	
ii) One off funding - drainage issues							200.0				200.0			200.0	
iii) One-off funding – principal bridge inspections			80.0								80.0				
iv) Additional Growth	37.0	199.0		41.0					17.0		294.0				
Sub Total Growth	66.0	203.0	89.0	52.0	12.0	24.0	207.0	2.0	28.0	1.0	684.0	0.0	0.0		
d) <u>Proposed Savings</u>															
i) Street Lighting Proposals						-40.0					-40.0				
Sub Total Savings	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	-40.0	
f) <u>Other adjustments</u>															
i) LTP Revised Sum											0.0		-40.0	-40.0	
ii) Additional Bridge Maintenance											0.0	100.0		100.0	
iii) End of Prudential Borrowing											0.0	-500.0		-500.0	
iv) Revised De-trunked Roads funding											0.0		31.0	31.0	
v) Reprofile of Integrated Transport													575.0	575.0	
Sub Total Other Adjs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	316.0	-84.0	
Proposed Budget 2008/09	1,204.0	347.0	474.0	501.0	494.0	993.0	492.0	78.0	472.0	61.0	5,116.0	1,350.0	2,735.0	9201.0	

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ANNEX 2

Highway Maintenance Revenue Budgets

Carriageway Maintenance

Surface Dressing (see Annex 3)
Heavy Duty Slurry Sealing (see Annex 3)
Carriageway R&R schemes (see Annex 3)
Thin Macadam Road Resurfacing
Asphalt Repairs
Concrete Road Repairs
Maintenance of Back Lanes
Highway Patching - Reactive
Highway Patching - Planned

2007/08 Budget £k	2008/09 Budget £k
210	174
63	45
0	53
35	0
40	109
6	20
20	30
272	289
455	484
1101	1204
0	107
100	150
30	50
10	40
140	347
10	11
20	21
60	62
120	126
80	84
80	84
6	6
376	394
30	34
5	5
178	202
210	244
15	16
438	501

Footway Maintenance

Footway R&R schemes (see Annex 3)
Footway Slurry Sealing (see Annex 3)
Central Area Works
Footway Contingencies

Safety and Enforcement

Anti-Skid Repairs
Cushion Repairs
Traffic Signs
Illuminated Signs & Bollards
Road Markings
Bridges (routine maintenance)
Millennium Bridge

Amenity Maintenance

Trees
Verges
Grass Cutting
Gully Cleaning – routine and reactive
Amenity Areas / Roundabouts

ANNEX 2 (Continued)

Winter Maintenance

Winter Maintenance

Street Lighting

Street Lighting works

Street lighting energy

General Maintenance

Prelims

Emergencies

Warping

Drainage

Bollards

Cycle Paths

Street Maintenance

Street Furniture

Street Nameplates

Bus Shelters

Traffic Management

UTC

TCMS

CCTV

BLISS

Traffic Signals

Pedestrian Crossings

Highways Asset Management

Highways Mgt System

Condition Testing

Assessment/management

Total Revenue Maintenance in base budget**One-off allocation for drainage asset management and repair works****One-off allocation for bridge inspections****Overall Total for Revenue**

2007/08 Budget £k	2008/09 Budget £k
470	494
511	495
464	498
975	993
15	16
20	21
35	37
141	148
50	52
17	18
278	292
10	11
15	16
49	51
74	78
58	69
107	112
124	139
6	7
134	141
3	4
433	472
38	41
20	20
0	0
58	61
4343	4836
0	200
	80
4343	5116

ANNEX 3

City of York Council Revenue Programmes

City of York Council Footway Resurfacing Revenue Programme 2008/9

	Road	Ward	Estimate
1.	Wetherby Road	Rural York West	£3,000
2.	Lady Road	Clifton	£4,200
3.	Burton Stone Lane	Clifton	£13,000
4.	Leeman Road	Guildhall	£4,000
5.	Clarence Street	Guildhall	£9,500
6.	Nunthorpe View	Micklegate	£8,500
7.	Almery Terrace	Clifton	£16,800
8.	Lilling Avenue	Heworth	£15,700
9.	Larkfield Close	Copmanthorpe	£5,400
10.	Moorlea Avenue	Dringhouses & Woodthorpe	£3,100
11.	Main Street (part)	Askham Bryan	£6,800
12.	Ings Way	Clifton Without	£9,000
13.	Mildred Grove	Holgate	£4,700
			<hr/>
		Total	£106,700

ANNEX 3 continued

City of York Council Revenue Footway Slurry Sealing Programme 2008/9

	Road	Ward	Estimate
1.	Harold Court	Westfield	£1,000
2.	Bracken Road	Dringhouses and Woodthorpe	£2,000
3.	Eastfield Court	Hull Road	£3,000
4.	Willow Croft	Upper Poppleton	£3,000
5.	Derwent Park	Wheldrake	£5,000
6.	Carter Avenue	Heworth	£4,000
7.	Melander Close	Acomb	£2,000
8.	Turnberry Drive	Acomb	£6,000
9.	Greenborough Avenue	Acomb	£2,000
10.	Prestwick Court	Acomb	£1,000
11.	Birkdale Grove	Acomb	£2,000
12.	Lochrin Place	Acomb	£2,000
13.	Carnoustie Place	Acomb	£1,000
14.	Muirfield Way	Acomb	£1,000
15.	Farrar Street	Fishergate	£4,000
16.	Bridge Street	Bishopthorpe	£5,000
17.	Haxby Road (part)	Clifton	£9,000
18.	Lister Way	Clifton	£3,000
19.	Hudson Crescent	Clifton	£2,000
20.	Kirklands	Strensall	£7,000
21.	Highlands Avenue	Strensall	£3,000
22.	Oaklands	Strensall	£2,000
23.	Hallard Way	Strensall	£1,000
24.	Ash Walk	Strensall	£1,000
25.	The Croft	Strensall	£1,000
26.	Pasture Farm Close	Fulford	£2,000
27.	Whin Close	Dringhouses and Woodthorpe	£1,000
28.	Whin Garth	Dringhouses and Woodthorpe	£1,000
29.	Heworth Village	Heworth	£6,000
30.	School Lane	Copmanthorpe	£4,000
31.	Ebor Way	Nether Poppleton	£4,000
32.	Longridge Lane	Nether Poppleton	£9,000
33.	Heslington Lane Services Road	Fulford	£2,700
34.	Heath Moor Drive	Fulford	£7,900
35.	Heather Croft	Fulford	£3,000
36.	Tilmire Close	Fulford	£3,400
37.	Low Moor Avenue	Fulford	£4,000
38.	Mattison Way	Holgate	£5,600
39.	Eastlands Avenue	Holgate	£2,500
40.	Stones Close	Holgate	£1,700
41.	Allanson Grove	Holgate	£2,200
42.	Elvington Park	Wheldrake	£9,000
43.	St James Mount	Micklegate	£1,000
44.	Burton Green	Clifton	£5,000
45.	Otterwood Lane	Westfield	£2,000
			<hr/>
Total			£150,000

ANNEX 3 continued

City of York Council Carriageway Resurfacing Revenue Programme 2008/9

	Road	Ward	Estimate
1.	Rawcliffe Lane (part)	Clifton	£53,000

City of York Council Revenue Surface Dressing Programme 2008/9

	Road	Ward	Estimate
1.	Prepatching	Various	£50,000
2.	Wheldrake Lane (part)	Wheldrake/Cockey Hill	£20,100
3.	Wheldrake Lane (part)	Wheldrake/Cockey Hill	£17,100
4.	Hauling Lane	Bishopthorpe/Acaster Malbis	£5,800
5.	Mill Lane	RYW/Rufforth	£20,700
6.	Common Croft Lane	RYW/Nether Poppleton	£6,300
7.	Stillingfleet Road	Wheldrake	£32,300
8.	Cowper Lane	Acaster Malbis	£14,000
9.	Darling Lane	Acaster Malbis	£7,000
			Total
			£173,300

City of York Council Revenue Heavy Duty Slurry Sealing Programme 2008/9

	Road	Ward	Estimate
1.	De Grey Court	Bishopthorpe	£3,000
2.	Harcourt Close	Bishopthorpe	£2,500
3.	Larch Way	Haxby & Wigginton	£6,900
4.	Sixth Avenue (part)	Heworth	£3,000
5.	Whitby Avenue	Heworth Without	£18,300
6.	Whitby Drive	Heworth Without	£8,000
7.	Caedmon Close	Heworth Without	£3,000
			Total
			£44,700

Total City of York Council Revenue Programmes **£527,700**

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ANNEX 4

City of York Council Structural Maintenance Programmes

City of York Council Capital Footway Programme 2008/9

	Road	Ward	Estimate
1.	Queen Anne's Road (part)	Clifton	£7,900
2.	Wains Road (part)	Dringhouses & Woodthorpe	£180,000
3.	Jute Road	Acomb	£160,000
4.	Cranbrook Road	Acomb	£100,000
5.	Rowntree Avenue	Clifton	£110,000
6.	Dane Avenue	Acomb	£53,000
7.	New Lane (part)	Holgate	£33,000
8.	Haxby Road (part)	Clifton	£18,500
9.	Yearsley Crescent	Clifton	£45,500
10.	Eastern Terrace	Heworth	£25,500
11.	Malton Avenue	Heworth	£34,600
12.	Leake Street	Hull Road	£13,000
13.	Forest Grove	Heworth	£38,500
14.	Westfield Close	Rural York West	£20,000
15.	Finsbury Avenue	Micklegate	£27,500
16.	Lamel Street	Hull Road	£24,600
17.	Sandcroft Road	Dringhouses & Woodthorpe	£48,300
18.	Sandcroft Close	Dringhouses & Woodthorpe	£16,900
			Total
			£956,800

City of York Council Capital Carriageway Programme 2008/9

	Road	Ward	Estimate
1.	Bramham Avenue	Westfield	£36,000
2.	Skeldergate	Micklegate	£100,000
3.	Osballdwick Village (part)	Osballdwick	£17,500
			Total
			£153,500

ANNEX 4 continued**City of York Council Drainage Capital Programme 2008/9**

	Road	Ward	Estimate
1.	Various Issues	Various	£89,700
2.	Repayment for Clifton Bridge (Not carried out 2007/08)		£50,000
			<hr/>
		Total	£139,700

City of York Council Capital Bridge Programme 2008/09

	Road	Ward	Estimate
1.	Additional bridge maintenance	Various	£100,000
2.	St. Helen's Road bridge (part funding of design and strengthening works)	Dringhouses and Woodthorpe	£50,000
			<hr/>
		Total	£150,000

Total City of York Council Structural Maintenance **£1,350,000**

ANNEX 5**LTP Structural Maintenance Programmes****LTP Principal Roads Programme 2008/09**

	Road	Ward	Estimate
1.	Bishopthorpe Road (part)	Micklegate	£76,500
2.	Boroughbridge Road/Carr Lane	Holgate/Acomb	£50,000
3.	Nunnery Lane	Micklegate	£98,000
			<hr/>
		Total	£224,500

LTP Non Principal Roads Programme 2008/09

	Road	Ward	Estimate
1.	Haxby Road (part)	Huntington/New Earswick	£98,000
2.	Carr Lane (part)	Holgate/Acomb	£23,000
3.	Huntington Road (part)	Clifton/Heworth	£79,000
4.	Church Lane	Wheldrake	£83,000
5.	Heslington Road (part)	Fishergate	£52,000
6.	Osbalwick Lane	Hull Road	£36,000
7.	Haxby Road (part)	Clifton	£57,000
8.	Main Street	Wheldrake	£80,000
9.	Elvington Lane (part)	Derwent	£66,000
10.	Heslington Lane (part)	Fulford/Fishergate	£64,500
			<hr/>
		Total	£638,500

LTP Local Roads Programme 2008/09

	Road	Ward	Estimate
1.	Alcuin Avenue (part)	Hull Road	£67,000
2.	Halifax Way	Wheldrake	£7,000
3.	Maple Avenue	Bishopthorpe	£34,000
4.	Grantham Drive	Holgate	£67,000
5.	Bootham Crescent (part)	Clifton	£7,500
6.	Airfield Road	Bishopthorpe	£37,000
7.	Church Street	Derwent	£42,000
8.	Beech Avenue	Bishopthorpe	£30,000
			<hr/>
		Total	£292,000

ANNEX 5 continued

LTP Minor Urban Surfacing Programme 2008/09

	Road	Ward	Estimate
1.	Old Moor Lane (part)	Dringhouses & Woodthorpe	£4,500
2.	Galtres Road (part)	Heworth Without	£8,500
3.	Sixth Avenue (part)	Heworth	£20,000
4.	Brecksfield (part)	Skelton, Rawcliffe & Clifton Without	£19,000
		Total	<hr/> £52,000

LTP Minor Urban Footways Programmes 2008/09

	Road	Ward	Estimate
1.	Howe Hill Close	Holgate	£59,000
2.	Baile Hill Terrace	Micklegate	£22,000
3.	Wood Street	Heworth	£27,000
4.	Heworth Village	Heworth	£23,000
5.	Copmanthorpe PROW No 2	Rural York West	£36,000
		Total	<hr/> £167,000

Detrunked Roads Programme 2008/09

	Road	Ward	Estimate
1.	A19 (south) (St Nicholas Avenue/A64 for 850m)	Fulford/Wheldrake	£179,000
2.	A1079 (York Road to café layby)	Derwent	£122,000
3.	A1237 (Wigginton Road to Clifton Moor)	Skelton, Rawcliffe & Clifton Without/Huntington & New Earswick	£232,000
4.	A1237 (Wigginton Road to Haxby Road)	Huntington & New Earswick	£248,000
		Total	<hr/> £781,000

ANNEX 5 continued**LTP Bridge Works for 2008/09**

Clifton Bridge (replacement parapets)	£500,000
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LTP Street Lighting for 2008/09

Street Lighting (structural maintenance and replacement)	£80,000
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Total LTP Structural Maintenance	£2,785,000
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Meeting of Executive Members for City Strategy and Advisory Panel

17 March 2008

Report of the Director of City Strategy

English National Concessionary Travel Scheme

Summary

1. To advise Members of action taken by the Director to implement legislative changes taking effect from 1 April 2008 which affect the provision of Concessionary Bus Travel for eligible groups. Also, to consider possible future developments in the provision of Concessionary Bus Travel.

Background

2. The Transport Act 2000 imposed a duty on Travel Concession Authorities (local Councils and Passenger Transport Authorities) to facilitate provision of Concessionary Bus Travel locally, from May 2001, for those eligible to receive the State Retirement Pension and selected categories of Younger Disabled Person. This was subsequently modified to include men aged 60 to 64. Discretionary Powers to provide enhanced or alternative Concessionary Travel Schemes, embodied in the Transport Act 1985, were retained. The initial minimum required provision was 50% discount on normal adult fares on local bus services within each authority's area and its vicinity. The discount was to be available at all times except between 0600 and 0930 hours and after 2300 hours on weekdays other than public holidays.
3. To implement this requirement in York, the Council joined with the other District Councils in North Yorkshire to form the North Yorkshire Concessionary Fares Partnership. Discretionary powers were used to facilitate Concessionary Travel for pass holders of all participating Councils throughout the Partnership area and on unbroken journeys into neighbouring areas. Concessionary Travel was made available additionally on weekdays after 0900 hours and with no late evening curfew. York retained an alternative Scheme, based on its previous Concessionary Fares Scheme, whereby those eligible could opt for National Transport Tokens instead of a Concessionary Bus Travel Pass.
4. In April 2004, York increased the discount to its pass holders for journeys wholly within the City, using its discretionary powers. At the qualifying times, pass holders were required to pay flat fares of 25p per single journey or 50p for unlimited all day travel on the services of the ticket issuing company.

5. Central Government introduced changes to the existing Concessionary Fares legislation with effect from April 2006. The changes increased the statutory minimum discount to bus pass holders under Concessionary Fares Schemes from 50% to 100%, so that no fares are payable. Time restrictions on the availability of Concessionary Fares and the local nature of Schemes were unchanged. This change was effected by the Travel Concessions (Extension of Entitlement)(England) Order 2005.
6. The Government provided £350 million nationally in 2006/7 through the Local Government Funding Settlement to help local authorities meet the additional costs. This amount had been calculated as an estimate of the amount needed to top up existing provision to free fares. The allocation for City of York Council totalled £850k.
7. The Concessionary Bus Travel Act 2007 has required further changes to be implemented, with effect from 1 April 2008. From this date, those eligible will be entitled to free travel on local bus services throughout England. Most other aspects of Concessionary Travel are unchanged, apart from two key provisions. Firstly, Statutory Regulations prescribe a standard pass format to ensure universal recognition, and to include a number of security features as protection against counterfeiting. A high degree of security is considered necessary due to the increasing value of free travel passes to the holder. The passes are also required to be electronically coded SmartCards (to a common standard set by an organisation called ITSO), in anticipation that, eventually, pass use will be electronically recorded to refine data collection and bus company reimbursement payments. This requirement will necessitate the replacement of all existing passes in circulation at 1 April with new ones, compliant with the new format. In a fully electronic system, there will be further security benefits from the ability to "hot list" lost or stolen passes. Development of a fully electronic system nationwide will, however, involve substantial investment for which funding has not yet been allocated.
8. The second key change is which Travel Concession Authority is responsible for reimbursement payments to bus service providers. At present, the responsibility lies with the Card Issuing Authority. From 1 April 2008, the responsibility will lie with the authority in whose area the pass is used, defined as where the pass holder boards a bus. This is expected to lead to significant changes in the financial burden on the various authorities but there is no reliable data on which to base accurate forecasts of the effects. It is, however, expected that regional centres and tourist destinations, such as York, will face substantially increased costs.
9. The Government is providing additional funding to Travel Concession Authorities to meet these additional costs in the form of a special grant until March 2011, based on a formula which the Department for Transport believes reflects, as accurately as possible, the likely additional costs for each authority. From April 2011, payments will be consolidated into the annual formula grant. In 2008/9, the grant to York will be £1.112 million. Indicative grants for 2009/10 and 2010/11 have also been advised. In addition, the Government has paid to the Council a separate grant of £130,972 to cover the estimated additional

administrative costs associated with implementation of the revised arrangements.

10. The Government is also providing practical help and advice to Travel Concession Authorities to assist in successful implementation of the new arrangements. The standardised pass design has been produced, together with a standard format for storing data. Framework contracts have been put in place, from which Pass Issuing services, Data Management systems, and Pass Issuing Equipment may be procured. Technical specifications have also been made available to assist authorities wishing to conduct their own procurement process. The Department of Transport has entered into a contract with a company called ITSO Services Ltd. Free membership of this is available to Travel Concession Authorities that have not implemented fully "Smart" ticketing schemes in their area for the standard National Scheme. Membership is necessary for them to be able to have compliant cards issued. Modest charges will be made for local discretionary extended concessions encoded on cards. A range of publicity material templates has been designed for authorities to use for their own publicity and promotion of the Scheme. The Government is also undertaking a national advertising campaign in newspapers, magazines, buses and bus shelters to promote awareness of the changes.

Consultation

11. The Government has consulted stakeholders on various aspects of the Scheme, notably the pass design and funding support for Travel Concession Authorities. This contributed to the decision to allocate funding as a Special Grant and influenced the formula used to calculate the amount to be paid to each authority. During 2008, the government has indicated that it intends to consult on a proposal to transfer funding responsibility from District to County Councils as part of its simplification agenda. This is unlikely to affect Unitary Authorities directly, but it would have implications for our partnership with other North Yorkshire Districts, if implemented.

Action taken

12. New national standard passes have been ordered from Fujitsu, under the government framework contract, for all existing pass holders. This has been done jointly with our partners in the North Yorkshire Concessionary Fares Partnership to secure the maximum discount possible for bulk purchase. These passes are expected to be delivered by the end of February and arrangements are in place for them to be available for collection, initially, from the Salvation Army Citadel, Gillygate during the first two weeks of March 2008. It is intended that passes not collected during this fortnight will be available for collection from the Guildhall during April, whilst National Transport Tokens are being distributed. It will not be practicable for the passes to be made available for collection from Parish venues under the new arrangements.
13. It was decided to issue passes on a call and collect basis, rather than arrange for them to be posted to pass holders, because it offers greater security and the opportunity to update pass holder records. Information on deaths and changes of address since the last pass application, which will have been up to three

years ago, is not available to us. About 200 passes will be posted to Blind Persons, due to the difficulty some of them have in assimilating publicity material.

14. Provision has been made within the new National Scheme for existing passes to be valid for travel, within their local area of issue only, until their expiry date or 30 September 2008, whichever is the earlier. Unless pass holders wish to travel beyond the boundaries of North Yorkshire, it is not imperative that they obtain their new pass before 1 April.
15. A Card Management System has been procured jointly by the North Yorkshire Concessionary Fares Partnership from another supplier, called Novacroft, using a government framework contract. This has been done initially for twelve months, with an option to extend. This was judged to offer the lowest cost and best value available option. Individual authorities within the Partnership, including York, are also procuring a Card Issuing bureau service from Novacroft for the foreseeable future to issue passes, as required, following on from the initial bulk order. This also appears to be the lowest cost and best value option available. This is being done for a minimum of six months, with an option to extend. With this service, once a new application for a pass has been verified as eligible, the pass will be mailed first class post to the applicant on the same day if ordered before 1500 hours. Government advice is that the complexity of establishing in-house card production should not be underestimated. Investigations indicated it would also be costly and difficult to justify for our relatively small volume of passes, particularly as there will be no routine renewals for at least three years from April 2008. Additionally, in the short time allowed to implement the Scheme, it would have been very challenging to deliver in-house pass production. A bureau also provides greater resilience to the Card Issuing function.
16. The North Yorkshire Concessionary Fares Partnership has published a revised Concessionary Fares Scheme to reflect the changes being implemented in April. This includes revised reimbursement arrangements to bus service operators to replace the interim arrangements introduced for two years in 2006. The reimbursement rate included is equivalent to that being paid to operators in York, following the outcome of First York's appeal against the original Scheme. The revised Scheme includes some minor changes, which will affect pass holders. Passes, providing entitlement to be accompanied by a necessary companion free of charge, will all be issued as Disabled Person passes, irrespective of age. This is to minimise the risk of fraudulent modification of passes, to gain this concession improperly. More significantly, the facility to obtain free travel before 0900 hours on weekdays to attend early hospital appointments has been withdrawn by the Partnership. Whilst this could have been retained as long as passes are used as "flash passes" shown to the driver, it would not be possible to configure SmartCards to be accepted electronically on an occasional basis. It is believed that a fully electronic system would not include a manual override facility, due to the potential for abuse.

Options

17. The Council could, in due course, decide to produce English National Concessionary Passes itself. This would require more complex arrangements than employed hitherto, due to the requirement to issue ITSO compliant SmartCard passes and the attendant security controls on potentially valuable pass stocks. For reasons outlined in paragraph 15, the economies of scale and resilience in the production process offered by a bureau make outsourcing an obvious choice for the time being at least. This could, however, be reviewed in the future if circumstances change.
18. There are clear messages from government that Travel Concession Authorities are expected to move to fully "Smart" electronic systems in due course. Benefits are claimed with regard to security and control, detail and reliability of data collection, together with efficiency and greater accuracy in calculating reimbursements and responsibility for payments. It is noteworthy that the DfT contract with ITSO Services Ltd. is for three years, with an option to extend for a further four years. It is equally clear that there is no funding being specifically made available by central government to stimulate progress towards fully Smart Schemes being in place across the country. The cost of implementing a fully Smart Scheme could be considerable, involving all buses being equipped with suitable pass readers, together with "back office" costs both in managing the system and in processing transaction data. It is currently envisaged that Travel Concession Authorities and transport service operators will eventually share this cost. It is predicted that implementation is likely to be a project taking a minimum of two years. It is becoming clear that large transaction volumes are necessary to support a business case for a fully Smart Scheme and the solution for York and North Yorkshire may eventually be through co-operation with neighbouring authorities. In particular, linkage with the YorCard SmartCard ticketing Scheme being developed by West Yorkshire and South Yorkshire Passenger Transport Executives may eventually be the appropriate route to take. This Scheme is due to be expanded during 2008 and is capable of further expansion in stages, as opportunity permits. The Leeds City Region has submitted a bid to the Regional Transport Board which seeks to extend YorCard across the Yorkshire & Humber Region.
19. The government has indicated that, in pursuit of a "simplification" agenda, it intends to consult during 2008 on a proposal to transfer responsibility for Concessionary Travel from District to County level in areas where there is two tier local government. The uncertainty caused by this possibility means that our partner District Councils in North Yorkshire are currently hesitant about progressing a fully Smart Concessionary Fares Scheme.
20. The government also expects the introduction of SmartCard Concessionary Travel Passes to act as a catalyst or platform for the development of other initiatives. These involve use of the passes as a means of purchasing or proving entitlement to other services. Provided there is enough electronic memory on the passes, and it is appropriately configured, a range of additional products or services may be added, with extension of SmartCard availability to other age groups. Once the "back office" is in place, expansion of card use in

this way can be done for relatively marginal cost. Examples of possible additional uses are as an electronic purse to pay for car parking, non-concessionary bus travel, or Council services, or as proof of entitlement to services such as free school dinners or library use.

21. The minimum concession for bus pass holders, as described in this report, has to be provided as a legislative requirement. Additional concessions, in a variety of forms, provided using discretionary powers, may be offered but funding responsibility for these lies with the sponsoring Council. This includes travel at additional times, inclusion of companions of selected disabled persons, and the alternative of Travel Tokens. It is open to the Council to review these additional provisions at any time and modify them, subject to following due process.

Analysis

22. Data supplied by bus companies shows steady and substantial growth in Concessionary Travel since it became free fare in 2006. On First York services alone there was a 36% increase apparent during 2006/7 and a further 9% growth from the 2006/7 total is estimated for 2007/8, based on data for the first half year. This is despite some subsidised services passing to Veolia in February 2007. There has also been a steady rise in demand for passes, which shows little sign of abating. The changes from April 2008 are expected to stimulate further growth. There are now 66% more passes in circulation in York than there were two years ago (Dec. 2005 to Dec. 2007 comparison).
23. Council monitoring of subsidised services suggests that typically around one third of passengers are now Concessionary Pass journeys. On some daytime subsidised services, designed to reduce walking distances to bus routes, two thirds to three quarters of passengers are Concessionary journeys. These services have always catered for a predominantly elderly clientele. From the limited comparable data available, it appears that passenger growth on most Council subsidised services since 2005 is modest, suggesting that most of the growth in Concessionary travel has taken place on the commercial bus service network. Available evidence also suggests there has been substantial growth in Concessionary travel on the Council's Park & Ride services. This growth has taken place without the need for bus companies to provide much additional capacity to meet demand.
24. Despite the expansion of validity to the whole of England from April 2008, it is anticipated that most passes issued in York will be used mainly in and around the City. The cost of reimbursing bus service operators for most of this travel will fall on City of York Council, with relatively modest amounts transferring to neighbouring authorities for the return portion of cross boundary journeys. This saving will almost certainly be more than offset by York becoming responsible for reimbursement in respect of the return portion of incoming cross boundary journeys. York will also become newly responsible for meeting the cost of travel by pass holding visitors to the City. This is expected to have a significant impact, particularly on Park & Ride services. There is no available data on which the actual effects of this may be reliably predicted. This poses a significant financial risk to the Council, both in reimbursement payments and a possible need to finance additional passenger capacity provision. The actual

effect will not become clear until several months experience and data for the new circumstances is available for analysis.

25. Consideration has been given to the possibility of excluding Park & Ride services from the Statutory National Concession arrangements. This only appears to be possible by making travel free for all passengers and charging instead for Car Parking. This risks the loss of Bus Service Operator's Grant for the services, would require substantial investment in Car Park Ticket Machine equipment, have associated security and machine servicing implications, would create complications regarding passengers starting their journeys at stops other than the car parks, and raise prices to a level that would deter the drivers of single occupancy cars.

Corporate Objectives

26. The progressive enhancement of the Concessionary Travel offer is something which the Council should support in principle. It has the potential to help the Council achieve its Local Transport Plan targets for increasing bus use, and for transferring travel to bus use from private car use. It also has the potential to assist in improving social inclusion and accessibility to services for many people eligible for Concessionary Travel. By helping to sustain the bus service network, these benefits extend to other sectors of the community as well.

Implications

27. **Financial** - The budget for Concessionary Fares for 2008/09 totals £3,954k. This is an increase of £1,600k compared to 2007/08. It represents an increase of £440k due to a continued shortfall from the 1st April 2006 scheme, a projected additional cost of £1,100k in implementing the scheme from 1st April 2008 and an increase of £60k as people move from tokens to passes. The forecast additional cost in 2008/9 is the best estimate available and corresponds closely to the additional Special Grant funding. As outlined in the report, there are risks that this best estimate may not be accurate.

There is an anticipated shortfall of £440k in the 2006/07 budget which has been offset by reductions in Highway maintenance. The anticipated costs are based on forecast payment to the main operator in line with the appeal announced in February 2007, taking into account increased passenger numbers. It should be noted however that payments made to the operator are currently being capped at the levels awarded in the appeal. No additional payments will be made to the operator until and unless they can demonstrate to our satisfaction that they are entitled to additional reimbursement in 2007/8.

28. No **Human Resources, Equalities, Crime and Disorder, or Property** implications are envisaged.
29. **Legal** - The action taken is that required to ensure the Council complies with recent changes to legislation and has been taken in accordance with guidance from the Department for Transport.

30. **Information Technology** - Initially, there are limited Information Technology implications. Links to the Pass Issuer and Card Management system will be via secure internet links. However, when the passes are brought into "Smart" use locally, and/or expanded to include other products and services, there are likely to be significant Information Technology implications for the Council in managing the associated data.

Risk Management

31. In compliance with the Council's risk management strategy the main risks that have been identified are those which could lead to financial loss (Financial) and failure to meet stakeholders' expectations. The latter is expected to be a short term risk arising from the short time frame for, and scale of, implementation deploying new and largely untried technology. There are contingency plans in place to handle any unforeseen delays. Measured in terms of impact and likelihood, the risk score for Financial has been assessed at 16, placing the issue in the HIGH category. This risk is difficult to manage. The volume of concessionary travel is difficult to predict and impossible to control. Fares charged to non-Concessionary passengers on most bus services are not within the Council's control. Reimbursement rates payable to bus companies are subject to appeal, with the outcome binding on the Council. All these factors will have a bearing on the cost of the Scheme.

Recommendations

32. That the Advisory Panel advise the Executive Member to confirm the action taken by the Director of City Strategy to implement the English National Concessionary Travel Scheme from 1 April 2008 is approved.
33. That the Advisory Panel advise the Executive Member to agree to the close monitoring of the Scheme, and its financial effects, with further reports presented to Members, as and when appropriate, to consider possible action in respect of variations from budgeted expenditure and further development of the Scheme's electronic capabilities.

Reason: To support the provision of Concessionary Bus Travel for eligible groups, to assist in the transfer of travel from private cars and to help sustain the bus service network.

Contact Details

Author:

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Directorate of City Strategy
01904 551403

Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

Report Approved

Date 5 March 2008

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Wards Affected:

All

For further information please contact the author of the report

Background Papers:

Transport Acts 1985 & 2000 and associated Statutory Instruments
Concessionary Bus Travel Act 2007 and associated Statutory Instruments
Department of Transport Stakeholder Bulletins
North Yorkshire Concessionary Fares Partnership Scheme Documents
North Yorkshire Concessionary Fares Partnership Meeting Minutes
Bus Passenger Survey Data collected by City of York Council in respect of Council subsidised bus services
Data on Concessionary Bus Pass use supplied by bus service operators in support of reimbursement claims.

Annexes: None

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Meeting of Executive Members for City Strategy and the Advisory Panel

17 March 2008

Report of the Director of City Strategy

PETITION FOR EXTENSION TO THE SPEED LIMIT – SHIRBUTT LANE HESSAY.

Summary

1. This report is in response to the receipt of a petition that requests the extension of the 30mph speed limit in Hessay along the length of Shirbutt Lane in Hessay.

Background

2. The lead petitioner has raised this matter with officers and to demonstrate support for the extension of the 30mph speed limit she initiated a petition.
3. A 34-signature petition from properties in the Hessay area (see covering letter and petition extract in Annex A) was received in December 2007 requesting that Shirbutt Lane be restricted to 30mph beyond the residential properties at the end furthest from the village. Residents allege that vehicles travel down Shirbutt Lane at excessive speed, as it is currently de-restricted just beyond the junction with New Lane, Hessay.
4. Shirbutt Lane is a no through road that leads to 8 properties. The road is 4.5m to 5m wide with no street lighting. The footway ends at the Old School House property, from this point pedestrians have to walk on the carriageway or grass verge for approximately 80 metres before the next property. Beyond the houses round a 90-degree bend is a turning area and pedestrian crossing point at the railway line. It is alleged that some vehicles travel down Shirbutt Lane in error and return back up the lane at speed. In addition a commercial fishing lake is located down Low Moor Lane, which leads from Shirbutt Lane. From time to time competitions take place at the lake attracting drivers not necessarily familiar with the area.
5. A formal survey has been carried out to determine the extent of the traffic speed on this section of Shirbutt Lane. The results of the survey will be presented at the meeting.
6. The accident record data has also been review for the area and shows that no reported accidents have taken place in the last 5 years.
7. Within the last 2 months new street signs indicating that Shirbutt Lane is a no through road have been erected in the village. New direction signs have also been erected for the industrial estate, which direct traffic away from the village. This was all done at the request of the villagers of Hessay.

8. In circular 1/06 from the department for transport the following advice is given. Speed limits should not be used to attempt to solve the problem of isolated hazards, for example a single road junction or reduced forward visibility such as a bend, since speed limits are difficult to enforce over such a short length. Other measures, such as warning signs, carriageway markings, junction improvements, super elevation of bends and new or improved street lighting, are likely to be more effective. Similarly, the provision of adequate footways can be an effective means of improving pedestrian safety as an alternative to lowering a speed limit over a short distance.
9. Annex B shows the existing limit of the current 30mph area and possible extension to the 30mph area.

Consultation

10. The City of York Council has carried out no formal consultation.
11. Ward councillors comments, see Annex C

Options and Analysis

12. The options available are set out below:
 - A. Extend the speed limit on Shirbutt Lane to cover the properties (not recommended)
 - B. Reject the request for extension to the speed limit but, erect traffic sign warning motorists of pedestrians in road and mark SLOW on the carriageway before the junction with Low Moor Lane (recommended).
13. The road is not a through route and even though a commercial fishing lake is now accessed from Shirbutt Lane the volume of traffic using the road is extremely low, this is reinforced by the survey undertaken recently by City of York Council. In addition the accident data from the last 5 years shows no injury accidents have taken place.

New signs have recently been installed informing drivers that Shirbutt Lane is a no through road, and direction signing for the industrial estate now directs vehicles away from the village.

The installation of 2 warning signs and a road marking should provide adequate information to drivers unfamiliar with the area.

Corporate Priorities

14. Taking this matter forward improves our focus on the needs of customers and residents in designing and providing services. The recommendation contributes towards the corporate priority to improve the actual and perceived condition and appearance of the city's streets.

Implications

15. There are no Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report. The cost to provide 2 new traffic signs and a road marking would be £400 and could be met from the Traffic Signs Budget.

16. For a speed limit to be extended the cost for consultation, altering of the traffic order and signing would be £2000.

Risk Management

17. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

18. That the Advisory Panel advise the Executive Member to approve Option B subject to the speed survey demonstrating that vehicle speeds are not above the speed limit.

Reason: The need to extend the speed limit on the grounds of the accident record has not been made, however depending upon the results of the speed survey Members may choose to adopt Option A.

Contact Details

Author:

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Network Management
Tel No. 01904 551654

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved **Date** 04/03/08

Wards Affected: Rural West York

All

For further information please contact the author of the report

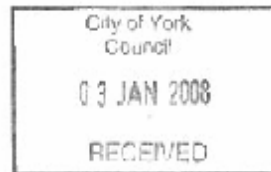
Annexes:

Annex A – A copy of the lead petitioners letter and petition.

Annex B – Plan of the area.

Annex C – Councillor comments

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**Hedgerows
Shirbutt Lane
Hessay
York YO26 8JT**

Ms Sue Gill
City Strategy
City of York Council
9 St Leonard's Place
York

31 December 2007

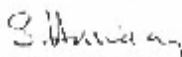
Dear Ms Gill

I am writing in support of the Hessay Parish Council's campaign to extend the 30mph limit for the whole length of Shirbutt Lane, to remove the de-restriction sign and possibly place 'Sharp Bend' and/or 'Pedestrian' signs at the bottom of Shirbutt Lane near the bend in the road where further properties are situated.

I enclose a sheet containing many signatures of residents who are concerned with the speed of traffic travelling down Shirbutt Lane, all of whom are very much in favour of extending the 30mph speed limit and extra signage.

I would be grateful if you would keep me up to date with the current position from time to time.

Yours sincerely

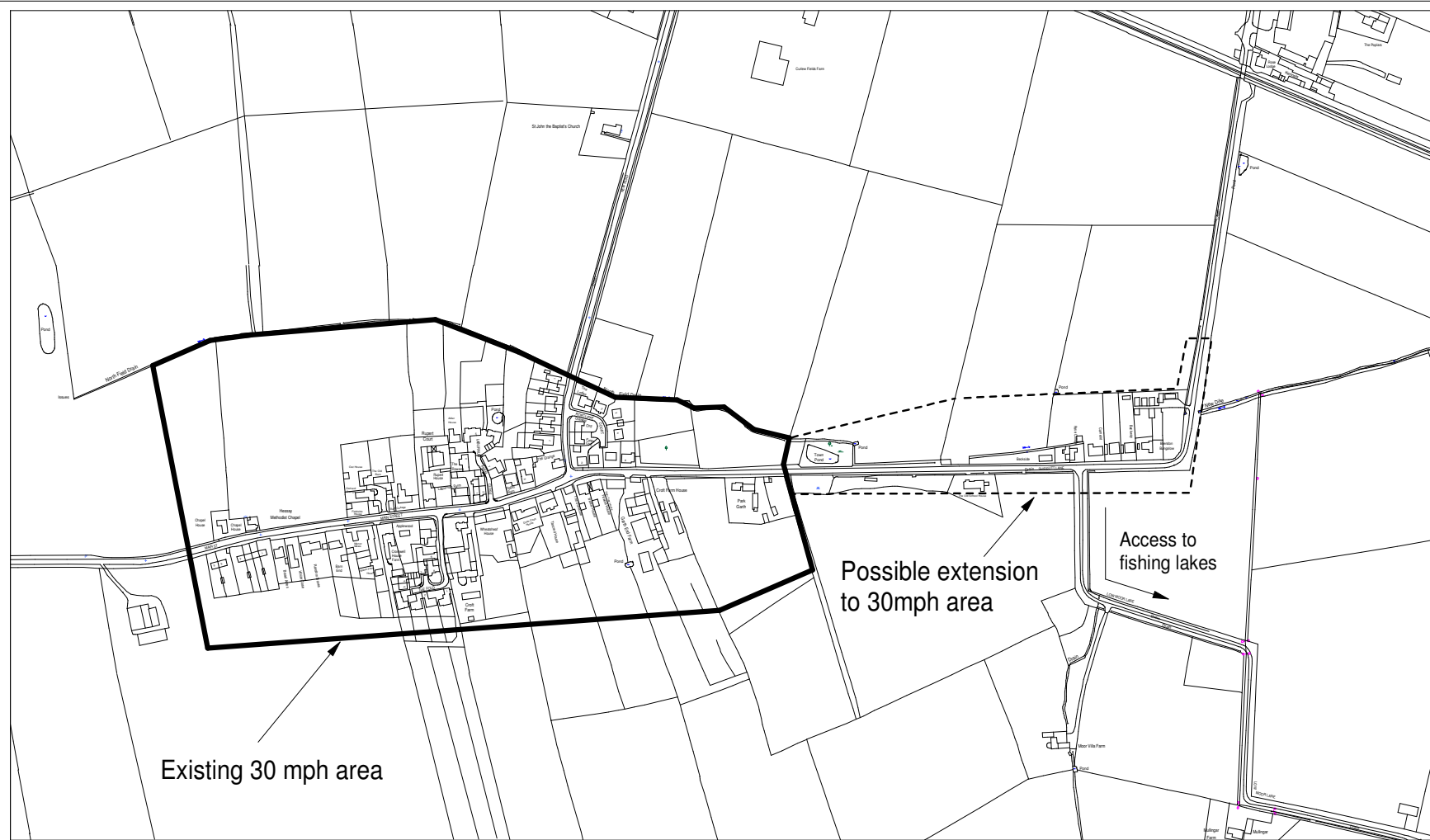

Mrs S Holliday

We, the undersigned, support Hessay Parish Council's campaign to extend the 30 miles an hour limit for the whole length of Shirbutt Lane, to remove the derestriction sign, and place 'Sharp Bend' and 'Pedestrians' signs at the bottom of the lane where further properties are situated.

Name	Address	Tel.No.
J + S HOLLIS	Hedgemus, Shirbutt Lane, Hessay	738369
F. & J. STONES	STONEBANK, SHIRBUTT LANE, HESSAY	737994
H. JENNINGS	Beckham, " "	738503
N. JENNINGS	BECKHAM " "	738303
Geo AKATE	ROSE GARDEN, SHIRBUTT LANE	73825
M. STANLEY	Mission Shirbutt Lane Hessay	737816
Wendy Kent	103 COTTAGE, SHIRBUTT LANE HESSAY	738646
A. N. S. KENT	" " " "	738646
M. Allen	BECKSIDE, SHIRBUTT LANE HESSAY	738073
N. M. Allen	" " " "	738073
K. BRITTON	FAWCOTT HOUSE SHIRBUTT LANE HESSAY	738571
C. BRITTON	FAWCOTT HOUSE SHIRBUTT LANE HESSAY	738371
L. WALKER	MULLINGAR FARM HESSAY	738527
P. & P. WITCHERD	HELDWICK COURT, THE FOLD, HESSAY, CORN	737254
J. MARTIN	MANOR FARM HOUSE HESSAY, YO26 6JR	739786
E. Searley	COBB BARN HESSAY	738239
E. W. G. G.	PARTRIDGE FARM Hessay	738766
J. G. G.	PARTRIDGE FARM Hessay	738766
S. Binnick	PINE TREE Fm Hessay	738184
W. G. G.	The Dovecote Hessay	737783
Red Cross	COBB COURT HOUSE MAIN ST	738631
A. P. CORRIE	Siddons House Hessay	737212
M. C. CORRIE	Siddons House, The Fold Hessay	737212
P. HOUSE	Buckeye Barn, The Fold, Hessay	737223
G. TAYLOR	Buckeye Barn, The Fold, Hessay	737223
C. HAMES	BARN COTTAGE, MAIN ST, HESSAY	737725
P. RITORS	Fieldside Home Main St. Hessay	737925
A. C. Rogers	MANOR HOUSE, MAIN ST, HESSAY	738112
	MANOR HOUSE MAIN ST Hessay	
	" " " "	
P. B. G.	" " " "	
J. P. G.	1 NEW ROAD HESSAY	
C. R. SPENCE	ORCHARD HOUSE HESSAY	

P10

Alan Close 3 New Road Hessay 738135
 Sue Close " " " " " "



Cartology
The Science of Maps

Hessay

SCALE: 1:5000 DRAWN BY: User Name DATE 12/2/2008

Originating Group: Organisation Drawing No.

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Cllr I. Gillies

I will leave comments to Ben and Paul as I chair the EMAP.

Cllr P. Healey

Cllr B. Hudson

I am pleased to support your recommendations, having attended a number of parish council meetings i know there is local concern which these alterations will hopefully alleviate.



Meeting of Executive Members for City Strategy and Advisory Panel

17th March 2008

Report of the Director of City Strategy

A19 FULFORD ROAD CORRIDOR UPDATE

Summary

1. The purpose of this report is to advise members of the results of the recent public consultation on proposals to improve the corridor. The report summarises the results of the consultation and then reviews the proposals for the corridor in the light of those results. It makes recommendations on how to progress the proposed improvement measures, taking account of the consultation findings, and seeks approval to those recommendations.
2. The report also seeks approval to advertise associated Traffic Regulation Orders (TROs) and to make the orders subject to successful resolution of any objections.

Background

3. At the meeting on 29th October 2007, members considered a report outlining the results of a multi-modal transport feasibility study of the A19 Fulford Road corridor, covering the length from Skeldergate Bridge and Tower Street in the north to the Designer Outlet (just south of the A19 / A64 interchange) in the south together with the associated feeder roads.
4. The report identified the current transport related issues along the corridor and the pressures the corridor would face in the future. It noted that the corridor was already congested at peak periods and, without intervention, there will be significant worsening of conditions in the future.
5. A package of improvement measures were proposed in the report and a presentation was given at the meeting explaining in detail the effects on the corridor and included plans of the proposed improvement measures.
6. Members agreed that the package of measures should form the basis of the improvement strategy for the corridor and be taken forward for public consultation.

Consultation

7. Subsequently public consultation was carried out on the package of measures that form the improvement strategy for the corridor. The consultation took the following form:
 - Approximately 4,700 leaflets / questionnaires were distributed to residents and businesses of Fishergate and Fulford. Public exhibitions and meetings were held in each area.
 - A web page with information and plans of the proposals together with on-line questionnaires for residents and users of the corridor.
 - On-board surveys of bus passengers.
 - Consultation with key stakeholders and focus groups.
8. Copies of the consultation leaflet, questionnaires and exhibition plans have been placed in the members library and will also be available for members to view at the meeting.
9. **Annex A** contains details of the consultation and a summary of the responses.
10. There were 597 responses to the residents and businesses questionnaire, giving a response rate of about 12.7%, and 202 people completed the on-line corridor user survey. Approximately 200 people attended the exhibitions with about 160 people attending the meetings.
11. There was good support for the main principles of the improvement strategy. The responses indicate that the proposed improvements would be likely to encourage walking, cycling and use of public transport along the corridor. Amongst local residents and businesses, 24% would cycle more frequently, 15% would travel by bus more frequently and 6% would walk more frequently, whereas the corresponding figures from non-resident users of the corridor are 16%, 11% and 4%.
12. 52% of local residents and businesses considered that their journey times by bus would reduce with 32% and 5% considering the cycling and walking times would reduce. 42% however felt that car journey times would increase. The percentages anticipating a reduction in bus, cycle, and walking journey times were similar amongst non-resident users of the corridor. However 70% of non-resident users thought that car journey times would increase, rising to over 80% amongst those from south of the A64.
13. There was strong support for off-road cycle facilities with 64% indicating that these would be likely to encourage them to carry out more journeys by bike, whereas on-road cycle lanes would be likely to encourage 45% to carry out more journeys by bike.

14. Measures to improve the reliability of bus services and reduce journey times were generally welcomed, in particular by bus passengers. However 34% of bus passengers surveyed indicated that they would consider travelling by bus less if bus journey times were to increase above their current levels. 90% of bus users consider that the provision of new bus priority measures are important in reducing their bus journey times and increasing service reliability. All but one of the 196 passengers surveyed considered that 10-15 minutes would be an adequate journey time saving between the Designer Outlet and the city centre.
15. There was also strong support for measures that would improve the environment along the corridor and to retain the existing trees and verges.
16. One particular area of concern appears to be the existing traffic signals along the corridor, which many see as the main cause of the existing problems. This gives strong support to our proposals to improve the existing signalised junctions. As a result of these problems there were suggestions to remove some of the existing signals rather than increase the number of signals along the corridor. It should however be noted that three of the additional sets of traffic signals have already received planning approval as part of the Germany Beck development.
17. There was general support for introducing waiting restrictions where bus lanes or on-road cycle lanes are proposed, though some locations were identified where there would likely be objections. Views were generally equally divided as to whether restrictions should be 'at any time' or 'peak periods only'. There were also requests to introduce limited time waiting at some locations and extending residents parking zones, both to prevent spaces being used for commuter parking.
18. A petition was received from the owners / operators of retail premises between 194 and 216 Fulford Road who wanted to ensure that the existing parking in the vicinity of their premises would be retained as proposed and supporting limited time waiting to prevent commuter parking. Further details are included in **Annex A**.
19. A petition was received from residents of the Selby Road and Naburn Lane area objecting to the proposals to signalise the junction and relocate queues to the section of the corridor fronting their properties. Further details are included in **Annex A**.
20. Naburn Parish Council and North Yorkshire County Council have expressed concerns about the potential knock on effects on the A19 and B1222 south of the A64 interchange.
21. The Army expressed concerns about the potential loss of the right turn lane into Imphal Barracks to accommodate a section of in-bound bus lane.

Review of proposals for corridor

22. **Annex B** reviews the proposals for the corridor in the light of the consultation results. It notes that further consultation will be required as the schemes are developed but, in most cases, this would be limited to properties in the immediate vicinity of the proposal and key stakeholders.
23. Where further consultation is proposed on elements of the proposed improvement works, it is envisaged that the outcome would be reported to an Officer In Consultation (OIC) meeting, except where the issues raised significantly affect the proposals for the corridor in which case it would be referred back to this EMAP.
24. In addition to reviewing the proposals in the light of comments received, an assessment has been carried out to see which schemes should be accorded priority. This takes account of whether the proposal will provide an immediate benefit or is dependent on other measures, together with the time required to implement the proposal.
25. This assessment indicates priority should be given to the new pedestrian crossing facility near Elliot Court and improving the pedestrian crossing near the Lloyds Pharmacy / Sainsburys Local; providing a cycle lane between Cemetery Road and Hospital Fields Road, followed by the cycle facilities between Heslington Lane and Hospital Fields Road. The provision of a route-wide UTC system to link the traffic signals and monitor traffic conditions along the corridor gets a higher priority than the junction improvements. In view of the observations and concerns regarding the Hospital Fields Road junction we have accorded this higher priority than the other junctions.
26. Although the bus priority measures south of Germany Beck and the improvements to the A64 interchange only provide benefits when the Germany Beck junction is in place, in view of the lead in time to prepare the schemes and possibly to purchase additional land, these proposals need to be developed as a priority. Priority should also be given to developing the proposals for the extension of the riverside cycle route southwards from St Oswalds Road in view of the strong support for that scheme.
27. In addition to the impact within the corridor, Naburn Parish Council have expressed concerns that the proposals will generate additional traffic through their village and have indicated that, if the proposals are implemented, they would like to see the following measures introduced within the village to off-set this likely increase in traffic. Items a, c and d have been considered previously.

- a) The installation of a zebra crossing at the crossing point on the B1222 in front of Naburn C of E School.
 - b) The installation of signs at the junction of Moor Lane and Howden Lane with the A19 saying “no access to York” to discourage “rat runners”.
 - c) Extension of the 30 mph zone at both ends of the village with the introduction of Vehicle Activated Signs (VAS).
 - d) Installation of traffic calming gateways at both ends of the village.
28. There have been previous requests for a zebra crossing in Naburn. The most recent was considered by the former Planning and Transport (East Area) Sub-Committee at its meeting on 13 October 2005 as part of enhancements to the 20 mph school safety zone fronting Naburn School. Members rejected the request for a zebra crossing. It is suggested that this is further reviewed in the light of any predicted changes in traffic flows.
29. The extension of the 30 mph zone and implementation of gateways have both previously been agreed as part of the Naburn Village Traffic Study but implementation is awaiting funding. The funding for these measures and the proposed vehicle activated signs could be reviewed in the light of the changing circumstances.
30. The recommendations in **Annex B** are reproduced below in their order of merit from customer perception and transport benefit:

Corridor proposals

- There is good support for the corridor proposals.

Traffic signals

- Implement an Urban Traffic Control (UTC) system with associated traffic monitoring equipment along the corridor as a high priority.

Proposed refuge island crossing near Elliot Court

- Prepare a detailed design of the scheme for local consultation, including advertising the appropriate Traffic Regulation Orders (TROs), with a view to implementing the scheme in 2008/09.

Hospitals Fields Road to Cemetery Road

- Prepare detailed proposals for improvements to the refuge island crossing near Lloyds Pharmacy / Sainsburys Local and carry out local consultation with a view to implementation in 2008/09.
- Prepare detailed proposals for limited time parking along this section of road, carry out consultation, and advertise an appropriate TRO with a view to implementing the scheme in 2008/09.
- Prepare a scheme for an on-road out-bound cycle lane between Cemetery Road and Hospital Fields Road, carry out local consultation,

and advertise an appropriate TRO with a view to implementing the scheme in 2008/09.

Hospital Fields Road junction

- Prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2008/09.

Proposed cycle facilities between Heslington Lane and Hospital Fields Road

- Prepare a scheme for an off-road cycle route on the eastern side of the corridor extending northwards from Heslington Lane, and consult with affected frontages and key stakeholders with a view to the scheme being implemented in full or in part in 2008/09.
- Review the proposals for on-road cycle lanes between Heslington Lane and Hospital Fields Road, consult with affected frontages and key stakeholders, and advertise appropriate TROs with a view to implementing the non-contentious elements in 2008/09 following a report to an OIC.

Proposed signalised crossing on southern arm of Heslington Road junction

- Monitor crossing movements at this junction and see if issues raised can be addressed.

Improvements to Heslington Lane junction

- Prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2009/10.

Broadway junction

- Prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2009/10.

A64 interchange improvements

- Hold further discussions with the Highways Agency and the Police during the development of proposals to improve this interchange and prepare a further report once the proposals are developed to bring back to this EMAP.

Bus priority measures south of Germany Beck

- Carry out further investigations and discussions regarding bus priority options between the Park and Ride site and the Germany Beck junction and to prepare a further report to this EMAP once these investigations and discussions have taken place.

Proposed Landing Lane to Naburn Lane cycle route

- Note the support for an off-road cycle route from Landing Lane to link to the existing off-road route on Naburn Lane. Carry out further investigations into this route and to prepare a report for this EMAP once these investigations are completed.

Proposed extension of riverside cycle route southwards from St Oswalds Road

- Note the strong support for this route and that a report on the proposals will be presented to this EMAP once ongoing investigations are completed.

Broadway to Hospital Fields Road junction

- Prepare detailed proposals for the bus lanes and carry out consultation with affected frontages and key stakeholders.
- Further consider whether these should be full-time or part-time bus lanes and report the findings to this EMAP.

Hospitals Fields Road to Cemetery Road

- Prepare detailed proposals for the bus lanes and carry out consultation with affected frontages and key stakeholders.
- Further consider whether these should be full-time or part-time bus lanes and report the findings to this EMAP.

Selby Road / Naburn Lane junction

- Note that discussions will be held with concerned residents regarding their strong objection to the proposals for this section of the corridor.

Germany Beck development

- Note that issues raised relating to the Germany Beck junction will, if possible, be considered as the scheme is developed through the detailed design stage.

Proposed signalised crossing near Fordlands Road

- Note that this crossing is linked to the Germany Beck development.

Cemetery Road junction

- Monitor movements at the junction and review proposals for the junction area as other schemes are developed and installed.

Fishergate South

- Keep the section of Fishergate south of the gyratory under review for the moment.

Crossing fronting St George's Primary School

- Defer the proposal to replace the existing zebra crossing with a signalised crossing pending further monitoring of the zebra crossing.

Crossing fronting Fishergate Primary School / Mecca Bingo

- Defer the proposal to provide a signalised crossing pending the review of the section of Fishergate and the gyratory to the north of the crossing.

Fishergate North

- Note that issues raised will be addressed as part of a study to be carried out in 2008/09.
- Note that the ongoing Barbican to St Georges Field walking route study is looking at safer crossings at the northern end of the gyratory.

Impact on the A19 and B1222 south of the A64

- Agree that the measures suggested by Naburn Parish Council be reviewed in the light of changing traffic patterns.
- Note the concerns raised about the A19 and B1222 south of the A64 and that these are outside the current scope of the Fulford Road corridor study.

Options

Following on from the consultation there appear to be three options:

31. **Option 1** is to progress and deliver the schemes that form part of the corridor improvement strategy as proposed in **Annex B** and paragraph 30 above. The annex also includes recommendations as to the priorities.
32. **Option 2** is to progress and deliver the schemes that form part of the corridor improvement strategy as proposed in **Annex B** and paragraph 30 above, but with Member approved changes.
33. **Option 3** is to do nothing.

Analysis

34. **Option 1** would enable the schemes that form part of the corridor improvement strategy to progress. **Annex B** reviews all the schemes taking account of the consultation responses and sets out proposals as to how to progress each element of the strategy together with identifying where the initial priorities should be.
35. **Option 2** is similar to **Option 1** but gives the scope to incorporate any amendments to the corridor improvement strategy or the proposed phasing that Members approve.

36. **Option 3** is the 'do nothing' option. In view of the agreement at the meeting on 29 October 2007 that something needs to be done and the general support from the public for the corridor strategy, this option is not recommended.

Corporate Priorities

37. The schemes will form a key part in achieving the council's priority to increase the use of public and other environmentally friendly modes of transport along the Fulford Road corridor. It will also contribute to the council's priority to reduce greenhouse gas emissions.
38. They will help with improving the health and lifestyles of the people who live in York by providing facilities to encourage walking and cycling and reducing air pollution in key areas, as well as improving the actual and perceived condition of the city's streets.

Implications

This report has the following implications:

- **Financial**

39. Whilst no detailed design work has been carried out, it is initially estimated that £3m will be required out of the LTP budget to complete the packages of works that form part of the corridor strategy and which are not funded by the Germany Beck developer. The implementation programme will depend on the funding that can be made available out of the LTP programme for the next three years (2008-2011).
40. The capital programme report on the agenda for this meeting sets out the LTP programme for 2008/09 and includes funding proposals for the A19 Fulford Road corridor.

- **Human Resources**

41. There are no human resources implications.

- **Equalities**

42. The proposed measures will benefit vulnerable road users such as pedestrians and cyclists. In particular improved crossing facilities will benefit the young and the elderly as well as the mobility and visually impaired, whilst more reliable public transport services will benefit non-car owners who tend to be low income families or the elderly.

- **Legal**

43. The City of York Council, as highway authority for the area, has powers under the following Acts and associated Regulations to implement improvements to the highway and any associated measures:

- The Highways Act 1980
- The Road Traffic Regulation Act 1984
- The Road Traffic Act 1988

44. Some of the proposed improvement measures at the southern end of the corridor may extend beyond the existing highway boundary. As such it may be necessary to acquire land and relevant planning approvals. Should this arise, they would be subject to future reports at which time agreement would be sought to submit a planning application in accordance with the Town and Country Planning Act 1990 and / or to acquire additional land in accordance with the powers and provisions of the Highways Act.

45. New or amended Traffic Regulation Orders (TROs) will be required to cover the following, if the proposed improvement measures and changes to the road layout are implemented:

- Changes to the extent of existing speed limits.
- Bus ways and bus lanes.
- Cycle paths and cycle lanes.
- Changes to existing parking, loading, and clearway restrictions.
- New or amended access restrictions.
- Banned turns or u-turns.

These would be advertised in accordance with the Road Traffic Regulation Act.

- **Crime and Disorder**

46. Where practical and appropriate the proposed improvements would include measures to enhance the safety of all road users, in particular vulnerable users such as pedestrians and cyclists, as well as minimising the risks of crime.

47. The Police Headquarters are located on this corridor. There have been discussions with the Police and they will be further consulted as the

individual schemes are developed to ensure that their ability to respond to incidents in York is not compromised.

- **Information Technology**

48. There are no IT implications at the current time.

- **Land & Property**

49. It may not be possible to provide all the proposed improvements at the southern end of the corridor within the existing highway boundary and these may extend on to land which is not in the ownership of the Council. Should additional land be required this would be the subject of a future report.

Risk Management

50. The following risks have been identified which could significantly affect the cost, programming, and / or implementation of the various proposals forming part of the improvement strategy.

- Advertising the Traffic Regulation Orders (TROs) would be programmed early, however there is the risk of objections which could delay the schemes.
- There is the possibility that some of the proposals at the southern end of the corridor may extend beyond the existing highway boundaries requiring a planning application to be submitted and / or land to be acquired. Wherever practical schemes will be accommodated within existing highway boundaries.
- There are potential financial and programming risks arising from the site investigation, detailed design, statutory undertakers diversion costs, and contractors tender submissions. Project management procedures will be put in place to manage and control these.
- Any significant changes to the budget for the schemes or issues which would significantly affect the programme will be reported back to members.
- The programme for the Germany Beck development impacts on the timing of some of the improvements at the southern end of the corridor. The developers programme will be closely monitored and its impact on the corridor kept under review.

Recommendations

51. That the Advisory Panel advises the Executive Members for City Strategy that:

a) The results of the consultation as set out in **Annex A** are noted.

Reason: For background information and for assisting in the decision making process.

b) The review of proposals for the corridor in the light of the findings of the consultation as set out in **Annex B** is noted.

Reason: For background information and for assisting in the decision making process.

c) The recommendations in **Annex B** and paragraph 30 are agreed subject to any amendments that members wish to make.

Reason: To identify a way forward for improving conditions along the corridor.

d) That further consultation be carried out, as appropriate, on individual schemes as they are developed. The extent of any consultation to be agreed with the Executive Member and / or respective ward councillors.

Reason: To assist with the consultation process.

e) That any Road Traffic Regulation Orders associated with any of the improvement schemes be advertised and, subject to no objections being received, the Order(s) be made. Any unresolved objections to be referred back to Members for consideration.

Reason: To enable any restrictions on access, turning movements, parking, loading, stopping, and the use of any section of carriageway or footway, and any changes to speed limits to be introduced.

f) That the Executive Member be kept fully apprised of issues related to the corridor and the progress of improvement measures, and that a further report be submitted to Members should issues arise which significantly affect the corridor.

Reason: For monitoring and decision making purposes.

Contact Details

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Report Approved



Date 03/03/08

Specialist Implications Officer(s)

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Wards Affected: Fishergate and Fulford

All *tick*

For further information please contact the author of the report

Background Papers:

Fulford Road Corridor report City Strategy EMAP – 29th October 2007
Fulford Road consultation documents and plans
Planning & Transport (East Area) Sub-Committee – 13th October 2005

Annexes

Annex A Summary of consultation and responses
Annex B Review of proposals for the corridor

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Summary of consultation and responses

Introduction

This annex provides details of the consultation processes as well as a summary of the responses. It is broken down into six sections as below.

Section	Pages
1 Consultation with residents and businesses	2 – 10
2 Issues raised at public exhibitions and meetings	11 – 13
3 Petitions and comments from residents and businesses	14 – 16
4 Consultation with users of the corridor	17 – 21
5 Consultation with bus passengers	22
6 Responses from stakeholders and key focus groups	23 – 28

Annex B reviews the proposals for the corridor in the light of these results.

1. Consultation with residents and businesses

Consultation leaflets and questionnaires were delivered to about 4,700 properties in Fulford and Fishergate. During the consultation period the council website included a direct link to a section with detailed plans of the proposals and an on-line version of the questionnaire. In addition two public exhibitions and meetings were held, one in each area, at which residents could view the proposals in greater detail and ask questions of officers and the consultants. The issues raised at these exhibitions and meetings are covered in another section.

There were a total of 537 questionnaires returned as well as 60 on-line residents questionnaires giving a response rate of about 12.6%. Of the responses received 94% were from local residents, 2% from local businesses with the remainder not stating which they were.

Maps showing the location of responses, based on postcodes, are attached in Annex A1 and indicate a good distribution of responses from within the consultation area.

To gain an understanding of the respondents current travel patterns, the survey asked how often members of each household / business travel along the corridor by mode of transport, where they travelled to and what time of day they undertook their journey. One trip is classed as an outward and a return journey. The results are tabulated below.

Current Travel Patterns (all percentages in rows equal 100)

	Frequent trips (more than 2 trips per week)		Less Frequent trips (Less than 2 trips per week)	
	Frequency	Percent	Frequency	Percent
Car	411	81	96	19
Bus	175	43	234	57
Cycle	214	53	189	47
Walk	293	66	152	34

Person Trips along Fulford Road

	Residential		Businesses	
	Frequency	Percent	Frequency	Percent
Car	823	33	332	68
Bus	456	19	55	11
Cycle	485	20	46	10
Walk	695	28	54	11
Total	2459	100	487	100

Time Period of Outward and Return Journey

	Outward		Return	
	Frequency	Percent	Frequency	Percent
Before 07:00	23	4	2	1
07:00-09:30	333	62	12	2
09:30-16:00	162	30	189	35
16:00-18:00	9	2	258	48
After 18:00	13	2	78	14
Total	540	100	539	100

Length of Outward and Return Journey

	Outward Journey		Return Journey	
	Frequency	Percent	Frequency	Percent
Less than 10 mins	197	36	156	29
10-20 mins	258	48	232	43
20-30 mins	71	13	122	22
More than 30 mins	15	3	30	6
Total	541	100	540	100

The survey wanted to determine the level of support for the various improvements. The questions are listed below together with a summary of the responses to each question.

How strongly do you support the following proposed improvements to the Fulford village area?

a) Providing a new pedestrian island crossing near Elliot Court to improve access to nearby bus stops and local facilities.

62% Support 27% No opinion 11% Oppose

b) Extending the existing riverside cycle route southwards from St Oswalds Road to connect to the A19 near the Germany Beck junction.

81% Support 12% No opinion 7% Oppose

c) Relocating traffic queues outside Fulford village to the south of the proposed Germany Beck junction to improve journey times along the A19 for Fulford residents, increase access to local properties and improve local air quality.

66% Support 15% No opinion 19% Oppose

64% of the respondents from the Naburn Lane area support and 27% oppose this proposal. The level of support from the remainder of Fulford rises to 75%.

d) Provision of new bus priority measures to enable city-bound buses to bypass queuing traffic held at the Germany Beck traffic lights, comprising some or all of the following:

- **A bus lane provided along Naburn Lane; and/or**

49% Support 26% No opinion 25% Oppose

Respondents from the Naburn Lane area were equally divided with 37% supporting and 38% opposing this proposal.

- **A bus lane provided along the A19 between the A64 and Naburn Lane junction; and/or**

52% Support 25% No opinion 23% Oppose

40% of respondents from the Naburn Lane area support and 37% oppose this proposal.

- **A bus lane provided along the A19 between the Naburn Lane and Germany Beck junctions; and/or**

53% Support 22% No opinion 25% Oppose

Respondents from the Naburn Lane area were equally divided with 39% supporting and 38% opposing this proposal.

- **A bus lane provided on the A19 southern approach to the A64 junction.**

51% Support 26% No opinion 23% Oppose

44% of respondents from the Naburn Lane area support and 35% oppose this proposal

Of those who opposed the above, in each case approximately 42% are regular car drivers.

e) On-street parking in the central part of Fulford village will remain.

67% Support 22% No opinion 11% Oppose

f) Verges and trees in the central part of Fulford village will be undisturbed to preserve the character of the village centre.

91% Support 6% No opinion 3% Oppose

How strongly do you support the following proposed improvements to the Fishergate area?

a) Conversion of the existing zebra crossing outside St Georges Primary School to a traffic light controlled pedestrian crossing to improve accessibility and increase pedestrian safety.

59% Support 17% No opinion 24% Oppose

b) Provision of a new traffic light controlled pedestrian crossing between Fishergate Primary School and Mecca Bingo to improve accessibility and increase pedestrian safety.

53% support 22% No opinion 25% Oppose

c) Provision of the following facilities to improve safety for cyclists, comprising:

- **On-road cycle lanes together with a short section of off-road cycleway between Heslington Lane and Hospital Fields Road, resulting in the loss of three trees; and/or**

All respondents

43% Support 19% No opinion 37% Oppose

Regular cyclists

52% Support 17% No opinion 31% Oppose

- **A continuous off-road cycle facility between Hospital Fields Road and Heslington Lane, involving widening of the footway on the Imphal barracks side of Fulford Road.**

All respondents

77% Support 11% No opinion 12% Oppose

Regular cyclists

85% Support 8% No opinion 7% Oppose

d) Provision of an on-road cycle lane for out-bound cyclists between Cemetery Road and Hospital Fields Road.

All respondents

68% Support 17% No opinion 15% Oppose

Regular cyclists

83% Support 9% No opinion 8% Oppose

e) Provision of new bus lanes (also accessible to cyclists and taxis) to allow buses to bypass queuing traffic:

- **City-bound on the approach to the Hospital Fields Road junction**

54% Support 17% No opinion 29% Oppose

- **City-bound on the approach to the Cemetery Road junction**

51% Support 19% No opinion 30% Oppose

- **City-bound on Fishergate from outside Mecca Bingo**

51% Support 19% No opinion 30% Oppose

- **Out-bound on the approach to the Hospital Fields Road junction**

51% Support 20% No opinion 29% Oppose

- **Out-bound on the approach to the Broadway junction**

52% Support 18% No opinion 30% Oppose

In terms of responses from the Fishergate ward area 58%+ supported the above with 25% opposed.

Of those who oppose bus lanes 45% are regular car drivers.

f) Provision of new traffic lights at the junction with Cemetery Road to control the flow of traffic to the north and to improve safety at the junction for cyclists and pedestrians.

56% Support 14% No opinion 30% Oppose

Of the businesses who responded 41% supported and 41% opposed this proposal.

Of those who oppose this proposal 41% are regular car users.

g) Improvements to the existing junction at Hospital Fields Road to reduce delays to buses and increase the number of vehicles that can pass through the junction.

76% Support 16% No opinion 8% Oppose

h) Keep permit and on-street parking and loading bays in front of principal shopping areas and residential properties.

76% Support 19% No opinion 5% Oppose

Of the businesses who responded 91% supported this proposal.

i) Minimal impact on verges and trees to preserve the character of the Fishergate area.

89% Support 9% No opinion 2% Oppose

The survey wanted to identify the potential impact of on-road and off-road cycle facilities in encouraging cycling to aid decisions on the type(s) of cycle facilities to provide.

Would the provision of either of these facilities be likely to encourage you or members of your household / business to carry out more journeys by bicycle?

a) On-road cycle lanes where space permits

All respondents 45% said "Yes" 55% said "No"

Regular cyclists 69% said "Yes" 31% said "No"

b) Off-road cycle facilities where space permits

All respondents 64% said "Yes" 36% said "No"

Regular cyclists 82% said "Yes" 18% said "No"

The survey sought views on and preferences for parking restrictions on sections of roads where new bus and cycle lanes are proposed.

New parking restrictions would be required at various locations along Fulford Road to support new bus and cycle lanes. What parking restrictions would you favour?

a) Towards city on Fulford Road between Heslington Lane and Broadway

No parking at any time	No parking at peak periods only	No restrictions	No opinion
22%	36%	27%	15%

b) Out-of-city on Fulford Road between Broadway and Heslington Lane

No parking at any time	No parking at peak periods only	No restrictions	No opinion
22%	36%	27%	15%

c) Towards city on Fulford Road between Broadway and Hospital Fields Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
35%	33%	16%	16%

d) Out-of-city on Fulford Road between Hospital Fields Road and Broadway

No parking at any time	No parking at peak periods only	No restrictions	No opinion
36%	34%	14%	16%

e) Towards city on Fulford Road between Wenlock Terrace and Cemetery Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
30%	37%	19%	14%

f) Out-of-city on Fulford Road between Cemetery Road and Hospital Fields Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
32%	36%	18%	14%

The survey wanted to assess the potential demand if a signalised crossing on the southern arm of the Heslington Lane junction was provided.

If a new pedestrian crossing was provided across Main Street on the approach from Fulford at the Heslington Lane traffic lights, how often would you use it?

Only 16% of respondents stated that they would use it more than once a week and 15% would use it once a week.

Of the Fulford respondents 27% would use it more than once a week and 19% would use it once a week.

The survey sought to identify which schemes should be given priority. They were given separate lists for Fulford and Fishergate and asked to choose three from each.

The proposed improvements are likely to be implemented over several years. Which measures do you think should be implemented as a priority over the short / medium term? (approx 2 years)**Fulford area schemes**

Extend the existing riverside cycle route southwards	78%
Traffic queue relocation south of the proposed Germany Beck junction	54%
New pedestrian crossing island on Main Street at Elliot Court	46%
New bus lanes to the south of Fulford village	44%
New traffic lights at Naburn junction	37%

Fishergate area schemes

New cycle lanes / cycleways	60%
Improvements to existing traffic light junction at Hospital Fields Road	58%
New traffic lights at the junction with Cemetery Road	43%
New pedestrian crossing points	43%
New bus lanes	38%
New parking restrictions along sections of Fulford Road	29%

Those respondents who opposed any of the proposals were asked to explain why. The following is a list of the main issues raised:

- Considerable and intense opposition to introducing more sets of traffic lights. They are perceived as a major factor in worsening traffic delays and deteriorating air quality.
- Many see mini roundabouts and zebra crossings as better alternatives to traffic lights at junctions and crossings.
- Strong support for traffic reduction proposals. Many residents believe that the issue of volume of traffic must be resolved in addition to the flow of traffic.
- Concerns about the adverse impact of queue relocation on residents of Selby Road.
- Allowing on-street parking causes congestion, impairs traffic flow near junctions, and increases the danger for pedestrians and cyclists.
- Opposition to traffic measures which would remove a source of parking for residents. On-road parking should be preserved outside Fulford Park Surgery and St Oswald's Church.
- Some residents stipulate that there must be provision of off-street parking if bus lanes are introduced.
- Some environmental concerns about extending the riverside cycle path southwards as well as potential adverse impact on pedestrians using the route..
- There is strong support for proposals which bring about improved cycle accessibility.
- Some say that on-road lanes shared with buses are dangerous to cyclists.
- There are calls for the introduction of continuous cycle lanes all along Fulford Road into the city.
- Some residents have asked for bus fares to be reduced.
- Suggestions for 20 mph speed limit on some sections of the corridor.

The survey gave the public an opportunity to suggest other improvements. They were asked to indicate the location(s) and what the improvement should aim to achieve.

Are there any additional improvements you would like to see along the A19 Fulford Road?

The following is a list of the main issues raised:

- Review the operation of all the traffic lights and ensure that they are synchronised.

- Review “city centre” signs off the A64.
- Reroute traffic to and from the University.
- Review the proposed access to Germany Beck and Fordlands Road.
- Introduce congestion charging.
- Introduce fast and efficient park and ride service.
- Relocate bus stops so that traffic can pass.
- Introduce more residents parking to discourage commuter parking.
- Prevent parking at junctions of residential roads.
- Provide on-road parking at St Oswalds church for funerals and weddings.
- Provide safer access for cyclists and pedestrians to and from the Aldi and Iceland supermarkets.
- Provide a refuge on Fulford Cross.
- Introduce a pedestrian crossing near Fawcett Street / Kent Street junction.
- Suggestions for additional cycle paths to link to existing off-road cycle routes.
- Provide safer cycle / pedestrian crossings at the A64 roundabouts.
- Consider river boats between the city centre and park and ride site.
- Stop Germany Beck development and restrict any more developments along the corridor.

The survey sought to get an idea as to how the public perceive the proposed improvements will affect their travel times by various modes of transport.

How do you think the proposed improvements will affect your travel times by mode of transport?

	Increase	No change	Reduce
Car (485 responses)	42%	39%	19%
Bus (377 responses)	16%	32%	52%
Cycle (378 responses)	12%	56%	32%
Walk (400 responses)	5%	90%	5%

The survey sought to establish how the public perceive the proposed improvements will influence their choice of mode of transport. They were asked to tick as many of the boxes as appropriate.

How do you think the proposed improvements will affect your choice of mode of transport for journeys along the A19 Fulford Road?

Travel by car more frequently	5%
Travel by bus more frequently	15%
Travel on foot more frequently	6%
Travel by cycle more frequently	24%
Unlikely to influence choice of transport	47%
Other	2%

2. Issues raised at public exhibitions and meetings

As part of the consultation process, two public exhibitions and meetings were held, as below, at which residents could view the proposals in greater detail and ask questions of officers and the consultants.

- Fulford Social Hall, School Lane, Fulford on Monday 28 January 2008.
 - Danesgate Pupil Support Centre, Fulford Cross on Wednesday 30 January 2008.
- The exhibitions were from 2.00pm to 7.00pm followed by a more formal meeting from 7.00pm to 9.00pm with a ward councillor from the relevant ward also in attendance.

A total of approximately 150 members of the public attended the daytime exhibition at Fulford Social Hall, with approximately 120 people attending the subsequent evening meeting. The exhibition at the Danesgate Centre was attended by approximately 45 people, with a further 40 people attending the evening meeting.

The following is a summary of the issues raised.

Germany Beck development issues:

- Development will add significantly to the traffic congestion problems.
- Germany Beck should have a direct connection to the A64.
- Existing Fordlands Road users will have difficulty getting out.
- Pedestrians and cyclists going to / from Fordlands Road area will have difficulty crossing Germany Beck access road(s). Existing "safe route to school" will become unsafe.
- Concerns that development will increase the risk of flooding.
- Will proposals to raise the A19 at the new junction create flooding on land nearby?
- Is Fordlands Road also to be raised as it has also been closed due to flooding?
- How will junction be built and access maintained?
- Concerns about impact on adjacent SSSI.

A19 south of A64:

- Concerns that the queues will have an adverse effect on buses coming from Selby as well as making it more difficult to access the P&R site.
- Public transport from the south needs to be given more priority with express routes to encourage more people to use it.

A19 / Crockey Hill junction:

- Since this junction was signalised the outbound queues in the evening extend back through the A64 roundabouts and a significant length of Fulford Road.

A64 Interchange:

- Concerns that the A19 is signposted as "York Central" on the A64 encouraging motorists to use the A19 rather than other corridors such as the A1036.
- Concerns that proposals will only increase the risk of traffic queues back onto the A64 and south along the A19.

Selby Road / Naburn Lane junction area:

- Are traffic lights required? Junction appears to operate all right as a priority junction.
- Concerns about the impact of traffic signalised junction on access to local properties.
- Concerns that the proposed queue relocation will cause additional queues fronting Selby Road properties with adverse environmental impact on those properties. Suggestions to put the traffic lights away from the junction to try to minimise queues fronting Selby Road properties.
- Concerns about loss of verges as a result of road widening.

Naburn Lane:

- Concerns that additional traffic will use Naburn Lane, with adverse impact on villages to the south.
- Off road cycle path should be 2-way and link with the existing facility fronting the treatment works further down Naburn Lane. With the proposed extension of the riverside route this would provide a continuous off-road route between the city centre and Naburn / NCN route 65.

Heslington Lane to Broadway:

- Concerns about the impact of cycle lanes / bus lanes on parking. In particular loss of parking in vicinity of St Oswald's Church would cause major problems when there is a wedding or a funeral.

Hospital Fields Road junction signals:

- Many people said this is the main problem at present.

Cemetery Road junction:

- Support provision of signalised crossing facilities for pedestrians.
- However many felt that signals were not required and would result in more queuing.

Fishergate gyratory and area to north:

- Noted that this is subject to further study.
- This area is not currently as pedestrian / cycle friendly as it should be.
- Right turn into Piccadilly would benefit public transport services.

Traffic Signals (General):

- Concerns that there will be too many traffic signals along the corridor.
- The existing traffic signals appear to be the cause of a lot of the queuing, and additional signals will only aggravate the problem.
- If linking of signals is proposed, can it be effective with so many signals?

Cycling (General):

- Off-road cycle paths are considered safer than on-road.
- Concerns where off-road routes cross accesses and minor junctions (loss of priority compared with on-road route).
- Improve / extend off-road cycle routes to encourage more cyclists.

- Experienced cyclists will want to remain on-road with appropriate facilities wherever possible.
- Some cyclists would like us to be bolder in our proposals and want to see a continuous on-road route along the whole length of the corridor.
- General acceptance of conflict between fully catering for cyclists and providing adequate parking for businesses etc.

Buses (General):

- Suggestions to maintain bus priority by build-outs, similar to the existing one between Wenlock Terrace and Alma Terrace.
- If express P&R services proposed, a viable alternative local stopping service must first be provided.
- Consider fixed fare / correct fare and / or smartcards to minimise delays at bus stops.
- Bus fares are too high compared to parking charges. Cheaper (subsidised) bus fares are required, possibly funded by other charging schemes.

Parking (General):

- Concerns that some parking spaces are used for long term parking and time restrictions are required. This may be as relevant to side roads as to the main corridor.
- Many businesses operating along the corridor would be likely to close if they lose their nearby on-street parking. This would mean many residents would lose their local shops which they can walk to and potentially increase trips to shops further away.

Speeding Issues:

- Concerns that vehicle speeds are excessive at times. (Noted that the Police are responsible for enforcement).
- Could part-time 20 mph zone be considered on Fishergate in the vicinity of the schools?
- Concerns that some motorists ignore the red light at the Kilburn Road crossing.

Congestion Charging:

- Suggestions to introduce some sort of charging system, as this could save the expense of a lot of the proposals.

Other Issues:

- For people who work in Leeds, the time and cost to get to York station to catch a train means it is easier and cheaper to drive to Leeds centre or outskirts. Possible solution is express bus from York P&R site(s).

3. Petitions and comments from residents and businesses

The consultation also generated two petitions and a number of additional written representations. These are summarised below.

Residents of Selby Road and Naburn Lane area

A petition was received containing 57 signatures; 43 of which were from 20 properties in the vicinity of the junction and 12 of which were from adjacent properties. The wording on the petition was:

“We are residents in Selby Road and Naburn Lane area. In respect of the proposals for the A19 Fulford Road Improvements we support the objections raised in the Selby Road / Naburn Lane response document.”

In addition letters were received from three of the residents living in the vicinity of the junction objecting to the proposals.

The issues raised in the residents response document and the above letters can be summarised as follows:

- They strongly object to the proposals to signalise the Selby Road / Naburn Lane junction. They consider that the junction does not need to be traffic signal controlled and, if signals are required to create holding zones then these should be south of the residential properties.
- They strongly object to relocating queues onto the roads fronting their properties and the adverse environmental impact this will have from a noise, air and visual pollution aspect. They consider that any benefits to the rest of Fulford will be at their expense.
- They have major concerns about the impact that signalising the junction will have on access to properties in the vicinity of the junction.
- They object to the proposed road widening and resultant loss of verges.
- They have questions about the proposed bus priority measures.
- They note the adverse effect that the traffic signals at the A19 / Crockey Hill junction have had on the corridor. In particular in the evening peak when traffic tails back from Crockey Hill all the way through Fulford.
- They consider traffic signals to be the problem and suggest a real time experiment of turning off all the traffic lights at junctions along the corridor.
- They doubt whether the proposals will lead to a smooth flow of traffic and suggest a real time experiment using temporary signals.
- They raised issues related to the Germany Beck access and junction proposals.
- They raised issues with the consultation process and timescale.
- They requested and have been provided with copies of the relevant Technical Notes from the Halcrow Study.

A letter was received from a resident of Selby Road supporting the changes but raising some issues to be addressed as part of the detailed design.

Owners / Operators of Retail Premises between 194 – 216 Fulford Road

A petition was received signed by the owners / operators of seven retail premises on the above section of Fulford Road. The wording is as follows:

“There are 7 retail premises situated on Fulford Road between Alma Terrace and Hospital Fields Road. As the owners / operators of these businesses we would ask for the following comments to be taken into consideration when the final decisions are being made.

1. Passing motorists represent a significant proportion of the customers of the shops. If the existing parking spaces on Fulford Road are removed the shops will lose trade and inevitably some would close. If we are to retain shops it is vitally important that the parking spaces on Fulford Road are retained.
2. The situation for the shops would be improved if the parking spaces were subject to a time limit (eg 30, 60 or 120 minutes) to alleviate current problems caused by people who work in the city centre and who use the spaces as an all day car park thereby preventing use by our customers.
3. The lay-by outside the Shepherd Building is also used as an all day car park and also as an area to park and advertise cars for sale. It would be a significant improvement for the shops if that area was subject to a parking time limit.
4. The suggested time limits would help to discourage commuters from driving down Fulford Road if they were unable to park for the whole day and potentially would encourage them to use the park and ride thereby reducing the overall volume of traffic.
5. We appreciate that there are many views to be integrated when finalising the improvement scheme but we would ask that our comments are given careful consideration in the context of the value of the shops to the local community.”

Imphal Barracks

The Army expressed concerns about the potential loss of the right hand filter lane into Imphal Barracks for vehicles approaching from the south. They note that currently there is a right hand filter lane at the entrance for about 3 to 4 cars, and this allows free movement for vehicles going straight ahead.

They note that Imphal Barracks employs over 2,000 military and civilian personnel of which only about 300 live within the barracks whilst the rest commute to work. They therefore ask that consideration is given to retaining the right hand filter, as the consequence of removing it will cause a blockage to traffic.

Resident of Main Street, Fulford

A resident of Main Street who lives near the existing refuge island crossing wrote in questioning the need for the proposed signalised crossing just north of Fordlands Road. They consider that to retain the refuge would save money, would be more convenient for nearby residents who wish to cross the road, would do away with a set of traffic lights and keep the traffic flowing better.

Resident of Main Street, Fulford

A resident living at the northern end of Main Street wrote in to suggest that the most effective measure that could be taken, both for residents and the corridor, is to address the problem caused by single-occupant private cars between 0630 and 0930 on weekday mornings to access the place of work of the occupant. They suggest that we commence a robust examination of ways and means to eliminate single-occupant cars from the corridor at weekday morning peaks.

In the meantime they requested no more traffic lights, no incursions on grass verges or cutting down trees, no new parking restrictions, and no new bus or cycle lanes as they both have little effect.

Resident of Fulford

Disappointed with proposals to deal with congestion. Suggests that for effective management of traffic along Fulford Road, measures must be focussed on maximising car throughput at the traffic light controlled junctions and ensuring rapid dispersal at either end of the road. Raises particular concerns about the Hospital Fields Road and Cockey Hill signals.

Resident of Fulford

Reducing traffic would seem to be the most sensible option. Suggests this would require some sort of free Park and Ride scheme right on the A19 as current P&R charges are too high, particularly for cars with more than one occupant.

Resident of Riccall

Complained that residents of villages south of the A64 were not consulted and there were no signs on the A19 south of the A64 to make users of that section aware of the consultation.

4. Consultation with users of the corridor

During the consultation period the CYC website included a direct link to a section with detailed plans of the proposals and an on-line questionnaire for users of the corridor. This questionnaire was a suitably modified version of the residents / business questionnaire. Users of the corridor were made aware of the consultation through six signs erected at key locations along the corridor, three inbound and three outbound, as well as through the local media.

This resulted in 202 on-line questionnaires being completed.

Of those who took part in the online survey 85% lived within a York postcode, whilst 6% lived within a Leeds postcode and 4% within a Doncaster postcode.

To gain an understanding of the respondents current travel patterns the survey asked how often they travel along the corridor by mode of transport, where they travelled to and what time of day they undertook their journey. One trip is classed as an outward and return journey.

	Frequent trips (more than 2 trips per week)		Less Frequent trips (Less than 2 trips per week)	
	Frequency	Percent	Frequency	Percent
Car	147	81	34	19
Bus	21	18	93	82
Cycle	20	19	83	81
Walk	16	16	87	84

67% of outward journeys were between 7am and 9.30pm with 61% of return journeys between 4pm and 6pm.

The origins and destinations of non-resident corridor users from York postcodes who use the A19 Fulford Road corridor have been mapped and are attached in Annex A2.

The survey sought the opinion of users on a series of proposed improvements. Respondents were asked whether they supported, opposed or had no opinion on each improvement.

How strongly do you support the following proposed improvements to the A19 Fulford Road?

a) Provision of new and upgraded pedestrian crossings close to local primary schools, bus stops and local shops.

55% Support 33% No opinion 12% Oppose

Of those respondents who were opposed 90% were regular car users.

b) Extension of the existing riverside cycle path between St Oswald's Road and the Germany Beck junction.

71% Support 19% No opinion 10% Oppose

c) Provision of on-road cycle lanes for out-bound cyclists between Cemetery Road and Hospital Fields Road (close to the TA centre).

53% Support 25% No opinion 22% Oppose

Of those respondents who were opposed 90% were regular car users.

d) Provision of new cycle facilities between Hospital Fields Road and Heslington Lane.

56% Support 31% No opinion 13% Oppose

e) Provision of new shared use bus and cycle lanes on the approach to key junctions, such as Hospital Fields Road.

37% Support 24% No opinion 39% Oppose

Of those respondents who were opposed 85% made regular car trips along the corridor. Of those respondents who originate from south of the corridor, some 40% were in support of this proposal.

f) Provision of new traffic lights at the junction with Cemetery Road to control the flow of traffic to the north and improve safety at the junction for cyclists and pedestrians.

41% Support 18% No opinion 41% Oppose

Of those who supported this proposal 12% regularly walked and 17% regularly cycled, whereas of those who were opposed to this proposal 89% were regular car users.

g) Improvements to existing traffic lights at other principal junctions, such as Broadway, to reduce the delay for buses and increase pedestrian and cycle safety.

42% Support 28% No opinion 30% Oppose

h) Relocating traffic queues outside Fulford village to the south of the proposed Germany Beck junction to improve circulation at junctions further north, increase access for local residents and improve local air quality.

29% Support 22% No opinion 49% Oppose

Of those respondents travelling from south of the corridor, some 63% were opposed.

i) Provision of new traffic lights on the roundabouts at the A64 interchange south of Fulford.

38% Support 17% No opinion 45% Oppose

Opposition was greatest amongst respondents travelling from south of the corridor, with support strongest from those travelling from the west.

The survey sought to identify whether there was a preference for on-road or off-road cycle facilities between Heslington Lane and Hospital Fields Road. Respondents were asked to indicate which of three options they preferred.

The provision of cycle facilities between Heslington Lane and Hospital Fields Road could comprise one of two alternatives, involving minor widening into the verge. Which would you prefer?

On-road cycle lanes together with a short section of off-road cycleway.	23%
Shared use off-road pedestrian / cycleway.	64%
Neither.	13%

The survey sought to identify respondents views on and preferences for parking restrictions on sections of road where new bus and cycle lanes are proposed.

New parking restrictions would be required at various locations along Fulford Road to support new bus and cycle lanes. What parking restrictions would you favour? For each location choose one of the following:

- No parking at any time
- No parking at peak periods only
- No restrictions
- No opinion

a) City-bound between Heslington Lane and Broadway

No parking at any time	No parking at peak periods only	No restrictions	No opinion
21%	45%	15%	19%

b) Out-bound between Broadway and Heslington Lane

No parking at any time	No parking at peak periods only	No restrictions	No opinion
20%	43%	17%	20%

c) City-bound between Broadway and Hospital Fields Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
24%	46%	8%	22%

d) Out-bound between Hospital Fields Road and Broadway

No parking at any time	No parking at peak periods only	No restrictions	No opinion
29%	39%	9%	23%

e) City-bound between Wenlock Terrace and Cemetery Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
26%	40%	11%	23%

f) Out-bound between Cemetery Road and Hospital Fields Road

No parking at any time	No parking at peak periods only	No restrictions	No opinion
23%	42%	12%	23%

The survey sought to identify which schemes users consider should be given priority. Respondents were asked to choose three from a list of seven.

The proposed improvements are likely to be implemented over several years. Which measures do you think should be implemented as a priority over the short / medium term? (approx 2 years)

Extension of the existing riverside cycle path from St Oswalds Road to Germany Beck.	54%
Provision of cycle lanes / cycleways.	51%
Parking restrictions along proposed new bus and cycle lanes.	45%
New pedestrian crossings providing improved access to schools, bus stops and local shops.	41%
New traffic lights on the roundabouts at the A64 interchange.	33%
Provision of new shared use bus and cycle lanes on the approach to key junctions, such as Hospital Fields Road.	28%
Introduction of new traffic lights and pedestrian crossings at the Cemetery Road junction.	26%

Respondents were given an opportunity to suggest other improvements. They were asked to indicate the location(s) and what the improvement should aim to achieve.

Are there any additional improvements you would like to see along the A19 Fulford Road?

There was a strong response that one of the biggest contributors to congestion along the corridor was traffic lights and their time sequence. It was felt by many that there should not be any more traffic lights along the corridor and some thought that some

existing traffic lights should be taken out or that the timings at a number of locations should be altered.

There was a suggestion to widen the A19 north of Crockey Hill to segregate York-bound private traffic from A64-bound traffic and buses. There was also a suggestion for an off-road cycle / pedestrian path along this section of road.

There were suggestions to reintroduce express park and ride services as well as to introduce a direct service from the park and ride site to the University during peak hours.

Some respondents suggested peak hour congestion charging should be implemented on all roads into York.

The survey sought to get an idea as to how users perceive the proposed improvements will affect their travel times by various modes of transport.

How do you think the proposed improvements will affect your travel times by mode of transport?

	Increase	No change	Reduce
Car (175 responses)	70%	17%	13%
Bus (71 responses)	18%	37%	45%
Cycle (53 responses)	4%	68%	28%
Walk (42 responses)	2%	81%	17%

Some 81% of respondents who travelled from south of the corridor by car thought their journey times would increase whilst 40% who travelled by bus thought they would benefit by reduced journey times..

The survey sought to establish whether the proposed improvements would affect the respondents choice of transport.

How do you think the proposed improvements will affect your choice of mode of transport for journeys along the A19 Fulford Road?

	More frequently	Less frequently	No change
Car (182 responses)	4%	12%	84%
Bus (143 responses)	11%	5%	84%
Cycle (143 responses)	16%	3%	81%
Walk (143 responses)	4%	2%	94%

Some 6% of those who currently travel regularly by car stated that they would use the bus more frequently if the proposed improvements went ahead. Some 33% of those who currently travel by bus on more than 2 trips per week said that the improvements would make them travel by bus more often.

5. Consultation with bus passengers

An on-board consultation was carried out with passengers using the Park & Ride Red Line Service 7 operating between the Designer Outlet P&R site and York and the Arriva Service 42 which operates between Selby and York. The surveys were carried out inbound in the morning peak and outbound in the evening peak. The questions and responses are summarised below.

The first set of questions were about the particular journey being made, including how long that journey would take on an average “good” day compared with how long it could take on an average “bad” day.

A total of 196 passengers completed questionnaires, of which 82% were on the Park & Ride service and 18% travelling on the Arriva service. 60% were completed on inbound journeys and 40% on outbound journeys.

Of those who boarded at the Designer Outlet 68% had driven with another 17% arriving as car passengers. In comparison 98% of those boarding the bus along Fulford Road walked to the departure bus stop.

Passengers said that the average journey time from Designer Outlet to the city centre was about 15 minutes on a good day but nearer 30 minutes on a bad day. In the reverse direction these times were 17 minutes and about 35 minutes. The trip between Selby and the centre of York would take about 50 minutes in either direction on a good day but at least 30 minutes longer on a bad day.

The second set of questions focussed on the proposed improvements.

How important do you feel the provision of new bus priority measures are in reducing your bus journey times and increasing service reliability?

56% responded ‘very important’;
34% responded ‘quite important’;
2% responded ‘unimportant’; and
8% responded ‘don’t know’.

In the absence of any dedicated bus priority measures, journey times for both bus passengers and car drivers are predicted to increase. If bus journey times were to increase above their current levels, how would this influence your travel behaviour?

34% would consider travelling by bus less;
54% indicated ‘no change’; and
12% indicated ‘don’t know’.

The package of measures proposed as part of the A19 Fulford Road improvements are estimated to provide bus journey time savings of up to 10-15 minutes between the Designer Outlet and the city centre during busy peak periods. Do you think a journey time saving of 10-15 minutes between the Designer Outlet and the city centre is an adequate time saving?

99% responded ‘yes’ whilst 1% responded ‘no’. The one person who responded ‘no’ felt that a 20 minute time saving was more appropriate.

6. Responses from key stakeholders and focus groups

Ward Councillors

Cllr A D'Agorne (Fishergate ward) made the following comments:

- Further consultation / survey will be required on new pedestrian crossings and Cemetery Road junction once detailed plans are available.
- Does not support converting the zebra crossing fronting St George's School to a signal controlled crossing.
- Considers a signal controlled crossing near Mecca bingo could be dangerous unless incorporated into signalised junction as drivers may think the green light relates to them having priority to enter the junction. Suggests a zebra crossing may be more appropriate. Notes that Fishergate School plans to install a ramp and relocate the steps which needs to be taken into account when locating any crossing facilities.
- Urges that consideration is given to a part time 20mph (when lights flash) on the section of Fishergate between Grange Garth junction and the gyratory, which would cover Fishergate and St George's Schools.
- Would like to see limited waiting parking for the shops implemented as a priority.
- A safe pedestrian route from Kent Street / Paragon Street is urgently needed, even if the longer term solution may be to revise or remove Fishergate gyratory.
- Putting in the bus lane leading onto the gyratory from Fishergate early on would indicate that bus priority measures are part of the corridor strategy. It would be better still if a bus only right turn into Piccadilly, with appropriate warning measures could be provided. Additional measures to help pedestrians to cross and to assist cyclists in that area would be beneficial.
- Widening the footway in front of the Barracks for a shared use path would be a good first step for cyclists.
- Supports early provision of in-bound on-road cycle lane south of Maple Grove.
- Wants to avoid removing any mature trees, compromises may need to be made.
- Notes that it may be advisable to defer the Broadway to Heslington Lane section pending the outcome of Connaught Court development proposals.
- If Cemetery Road is to be signposted as a cycle route, need to review what cycle lanes can be provided. In addition suggests a pedestrian refuge island near to the Cemetery entrance.

Cllr D Taylor (Fishergate ward) made the following comments:

- Taxis are not mentioned. They are important to some people, in particular the elderly, and should be accorded the same priority as buses. Would also like to see taxis being fuelled by more sustainable means.
- Commuter parking on the side roads needs to be addressed.
- Acknowledges there are considerable issues regarding the Fishergate gyratory but providing safe pedestrian crossing facilities has to be a priority.
- The right turn from Fishergate into Piccadilly should be considered as a priority.
- Build-outs for buses are a danger to cyclists.
- The loss of roadside verges and trees should be kept to a minimum. Pedestrians are at the very top of CYC hierarchy and the overall quality of the environment must not be sacrificed.

- Improvements to the operation of the Hospital Fields Road junction should be a priority.

Cllr K Aspden (Fulford ward) made the following comments:

- He supports the views expressed by Fulford Parish Council.
- He notes the objections and concerns raised by residents of Selby Road and Naburn Lane and would like to see further discussions with those residents take place.
- He would like to see priority given to the refuge island crossing near Elliot Court as this has been on hold for a while.

Parish Councils & Planning Committees

Fulford Parish Council

Fulford Parish Council is pleased to note that in making the proposed changes to the A19 (changes which are referred to in the document, as ‘improvements’) there is an explicit recognition of the importance of conserving the historic character of the village of Fulford, and in particular the need to preserve on-street parking, verges and trees. Also we commend the efforts made to improve pedestrian, cycling and public transport provision. In addition the Council considers that:

- the siting of a pedestrian refuge on the A19 opposite Elliot Court is to be supported and would be advantageous to all those who live in the area.
- the extension of the riverside cycle route from St Oswald’s Rd to Landing Lane is also a good idea in principle but that this development should be done sensitively (e.g. no lighting of the area) given the need to preserve the ecology of the adjacent SSSI.

However, there have been comments that perhaps assumptions are being made without direct evidence e.g. that people will use the Park and Ride when, due to the nature and geographical layout of Fulford Road, there is no prospect of a dedicated bus lane. Whilst in addition the Parish Council does have some serious reservations concerning the wisdom of some of the more specific proposals contained in this document. For example, it is the opinion of the Parish Council that:

- the need for traffic lights at the junction with Naburn Lane is highly questionable and a cause for concern especially given that a bus lane could be put in place which links up with the A19 bus lane without the need for traffic lights. The addition of *Keep Clear* markings could be much more useful. There seems to be some confusion as to whether this was a condition of the Germany Beck development, it seems that signalisation is an S106 so there is ample leeway for change if the objectives can be achieved in a slightly different way. There is concern that these lights plus ones at the Germany Beck junction could lead to potentially very dangerous situations on the A64 and traffic backing up way beyond Crockey Hill in the morning and through Fulford Village in the evening.
- it would be advantageous to have bus lanes from the main road at Designer Outlets (which is owned by CYC and used by Arriva buses at the moment). However there is some concern over the fact that CYC does not own Designer Outlets’ Park & Ride site and hence that the plans for new traffic lights and bus routes could all come to nothing.

- the effect on the residents of Selby Road of holding traffic at a new Naburn Lane or Germany Beck junction is a cause for concern.
- that a new pedestrian crossing on the southern arm of the A19 Heslington Lane junction is unnecessary.
- that it is as important to preserve the trees and grass verges between Heslington Lane and Broadway as those along Main Street.
- that the loss of parking outside the grounds of Connaught Court and in front of Fulford church is a serious cause for concern given that there is nowhere else for cars to park when there is a wedding or funeral.
- that off-road cycle routes should be preferred wherever possible to on-road routes given that the former are much safer. In addition it should be noted that short sections of unconnected on-road cycle routes are unpopular.
- that the proposed change in the operation of the traffic lights at Hospital Fields Rd is long overdue. At the moment these lights cause unnecessarily long delays to all traffic on the A19 in both directions.
- that CYC should seriously consider changing the signage for cars entering the A19 from the A64. At present cars are directed into the city along the A19 as a consequence of encountering signs indicating that this is the direction to 'York Centre'. However, since there are larger Park and Ride sites on both the A1036 (Tadcaster Road at Tesco) and A1079 (Hull Road at Grimston Bar), while traffic on the A19 has to turn away from York to encounter the Designer Outlets' Park and Ride it would make much more sense to direct traffic into York along these other roads, indicating that this is the way into 'York Centre', while the sign pointing to the A19 merely says 'York South'.

Naburn Parish Council

There are several issues which concern the Parish Council:

- Is there enough room for a shared use bus and cycle lane going up Naburn Lane from Designer Outlet to the junction and is the bridge (over the A64) strong enough to take the three lanes of traffic?
- Safety issues with cycles and buses sharing the same lane, has any other town introduced such measures, if so what are their experiences?
- Safety concerns about the existing exit for buses from Designer Outlet onto Naburn Lane due to poor visibility and angle of turn. Also concerns about misuse of exit when the rising bollard is out of action.
- The school bus from Naburn to Fulford School currently goes out from Fulford to Naburn, then drives via Stillingfleet (without picking anyone up) to the A19 at Escrick and then goes back into York picking up children at Deighton. Unless the route is changed the school bus will join in with the queuing traffic and take longer than at present to get the children what is a short distance to York.
- The proposals will cause the A19 congestion to stretch further south, beyond the ring road, going into York. This will have an adverse effect on Naburn village, the traffic travelling towards York from the south will avoid the congestion by using the B1222 to cut through the villages. Experience shows that the rise in volumes of traffic through Naburn since the Crockey Hill traffic lights were installed and other incidents which occur on the A19 result in all the lanes leading into Naburn being abused by speeding commuters. It is the Parish Council who has to complain to get the lanes repaired and resurfaced in places.

The Parish Council noted that several safety measures which they have proposed for the village, such as a zebra crossing, VAS signs, extending the 30 mph zones, and a traffic calming gateway feature have either been rejected or are still awaiting implementation.

Naburn village is prone to flooding along the B1222 and the parish council feel that increased traffic through the village as a result of the proposals will increase the mayhem within the village during times of flood.

The Parish Council ask if the proposal could be replaced with the provision of access for the Germany Beck development to the A64 by a new roundabout east of the present A19.

They note that, if the proposal were to go through it would only be acceptable in Naburn from an environmental and road safety perspective if the damage could be offset in part by the following measures in combination:

- a) The installation of a zebra crossing at the crossing point on the B1222 in front of Naburn C of E School.
- b) The installation of signs at the junction of Moor Lane and Howden Lane with the A19 saying “no access to York” to discourage “rat runners”.
- c) Extension of the 30 mph at both ends of the village to allow VAS signs to be fitted.
- d) Installation of the accepted traffic calming gateways at both ends of the village.

Deighton Parish Council and **Fishergate Planning Panel** were consulted but, to date, no formal response has been received.

Riccall Parish Council

Although not officially consulted the parish council offered the following comment.

The Parish Council feel that to create an artificial holding bay of traffic, south of the A64 along the A19 would merely displace the current problem. They fear that, as traffic queued along the A19, villages like Riccall, Cawood, Stillingfleet and Naburn would experience increased traffic problems, as drivers attempted to avoid the A19 by using the back roads to head towards York from the Selby area. They are against the proposals for these reasons.

Emergency Services

North Yorkshire Police have been consulted and have indicated the following in discussions:

- They support the principles of the scheme but have comments on some aspects of detail.
- In view of the problems caused by the existing traffic signals on the corridor they would like to see these improved and linked before consideration is given to any new signals.
- Apart from the Germany Beck junction signals and possible signals on the northern A64 roundabout at the A64 eastbound off-slip, they would have difficulty supporting additional signals at the present time.

Further discussions will be held with the Police as proposals are developed.

Yorkshire Ambulance Service have been consulted but have not formally responded.

North Yorkshire Fire & Rescue Service have given the following comments:

- The proposals would appear to reduce congestion and journey times which can only be of benefit to the Fire & Rescue Service
- The additional bus lanes would be beneficial to our service as we could use them when responding to an emergency call and would hopefully allow us to reach incidents faster than we currently do as traffic will not be as restrictive to us.
- If it was possible they would like the new traffic lights linking into the green wave system that they currently have.

Public Transport Operators

First York, Arriva Yorkshire and Veolia have all been consulted but have yet to formally respond. It is understood they support any measures which will reduce bus journey times and help improve the reliability of services.

Further discussions will be held with the respective operators as the proposals are developed.

Cycling Groups

The following comments have been received from the Cyclists Touring Club, York Cycle Campaign and Transport Initiatives.

- Support intention to improve public transport reliability but have concerns that taxis using bus lanes can interfere with the working of associated traffic signals.
- Concerns that cycle journeys using Main Street, Fulford Road and Fishergate will become even less seamless than they are now.
- Regret that on-street parking in both Fulford and Fishergate, a major contributor to hazards for cyclists and pedestrians, is not to be dealt with.
- The need for a 20 mph zone on the section of Fishergate where schools are located should also be addressed.
- Extension of the riverside cycle route would be supported on the basis that it was well designed and engineered with a view to its being available on a 365 days basis so far as possible. Thus its location should be on high ground as far away from the river as possible and thus provide good links with residences adjacent to Main Street. It could provide a link to Germany Beck housing and hopefully on towards the university.
- A cycle link from School Lane to the Germany Beck access road or Fordlands Road would also be worth consideration.
- Support the provision of on-road cycle lanes, which ideally should be mandatory. However they acknowledge the need for good quality off-road routes to encourage more people to cycle.
- Dislike the proposal for off-road only cycle facility south of Hospital Fields Road as this creates problems for cyclists who choose not to use such a facility. An on-road cycle lane should be provided rather than the suggested shared footway.

- Concerns about safety at locations where bus lanes end near junctions and all vehicles going straight on will have to switch in to the left hand lane, populated by cyclists and buses.
- Not convinced of necessity for traffic signal control at Cemetery Road junction, where the potential for some re-alignment might be more valuable.
- All cycle lanes should be 1.5m wide as an absolute minimum.
- Suggest that upgrading the existing footpath running from the A19 close to its junction with Landing Lane to Naburn Lane close to the A64 bridge could provide a more expedient cycle link from Selby Road to Naburn Lane.
- Would support a two-way off-road cycle path from Landing Lane along Naburn Lane, to serve Designer Outlet (employees and shoppers) and also link beyond it with the existing off-road path along Naburn Lane to Naburn village and the Sustrans York – Selby path.

School Crossing Patrol Supervisor

The School Crossing Patrol Supervisor offered the following comments on the two proposed signalised crossings on Fishergate. Both sites currently have school crossing patrols operating at them.

Outside St George's Primary School

- The existing zebra crossing works very well during rush hour times in the morning when a patrol is operating, when children are leaving school, and indeed at all other times of the day.
- Has concerns that some motorists and cyclists go through red lights at signalised crossings.

Outside Fishergate Primary School / Mecca Bingo

- Questions the need for a light controlled crossing.
- The school crossing patrol operator on this site has been there for 30 years.
- There is currently a large pedestrian island enabling pedestrians to cross the single lanes in safety.

Other Authorities

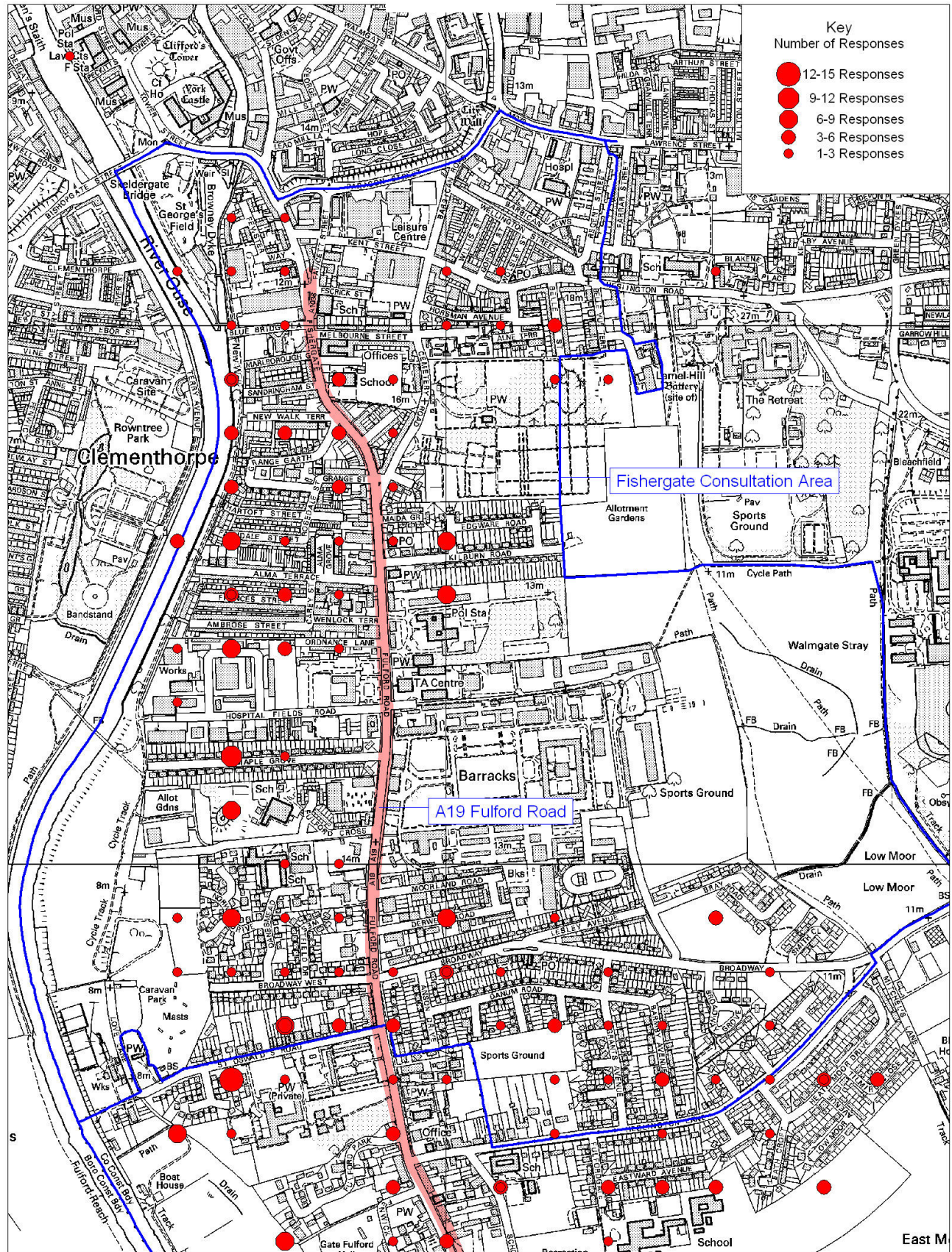
The **Highways Agency** have been made aware of our proposals and have indicated that they are happy to work with us in developing a solution for the A64 interchange. Detailed discussions will be held with them as the proposals for the interchange are developed.

The **Government Office for Yorkshire & Humberside** have been made aware of our proposals.

North Yorkshire County Council have been made aware of our proposals. They have sent a holding objection to proposals to relocate queues as they fear that increased congestion south of the A64 will have an adverse effect on the journey times of their residents and cause traffic to divert to other routes, with an adverse effect on villages on those routes. Discussions will be held with them on these and any other issues of concern.

Annex A1

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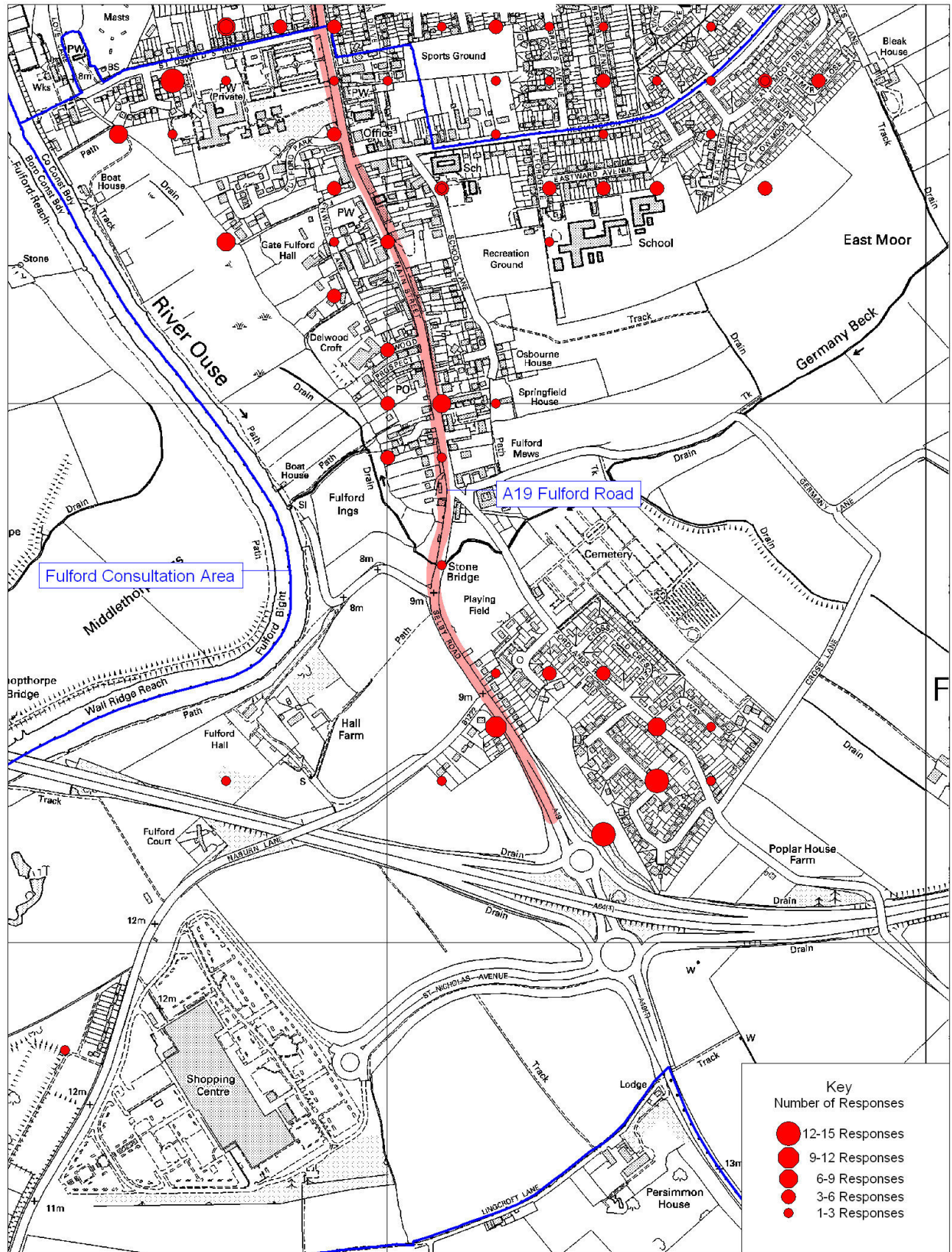


Fulford Road Consultation
Consultation of Local Residents and Businesses

Location of Responses in Fishergate Consultation Area

Halcrow

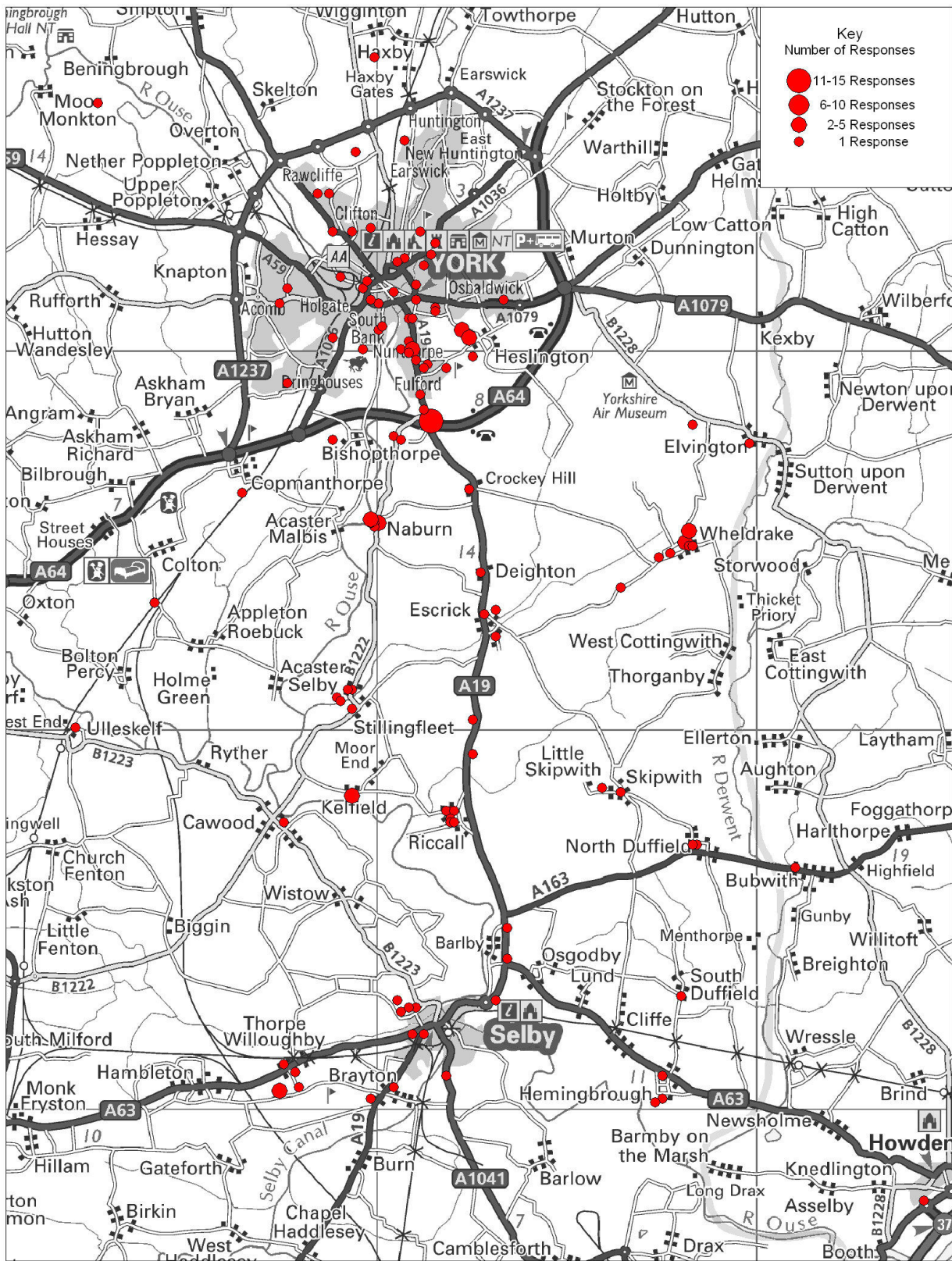




Fulford Road Consultation
 Consultation of Local Residents and Businesses
Location of Responses in Fulford Consultation Area

Annex A2

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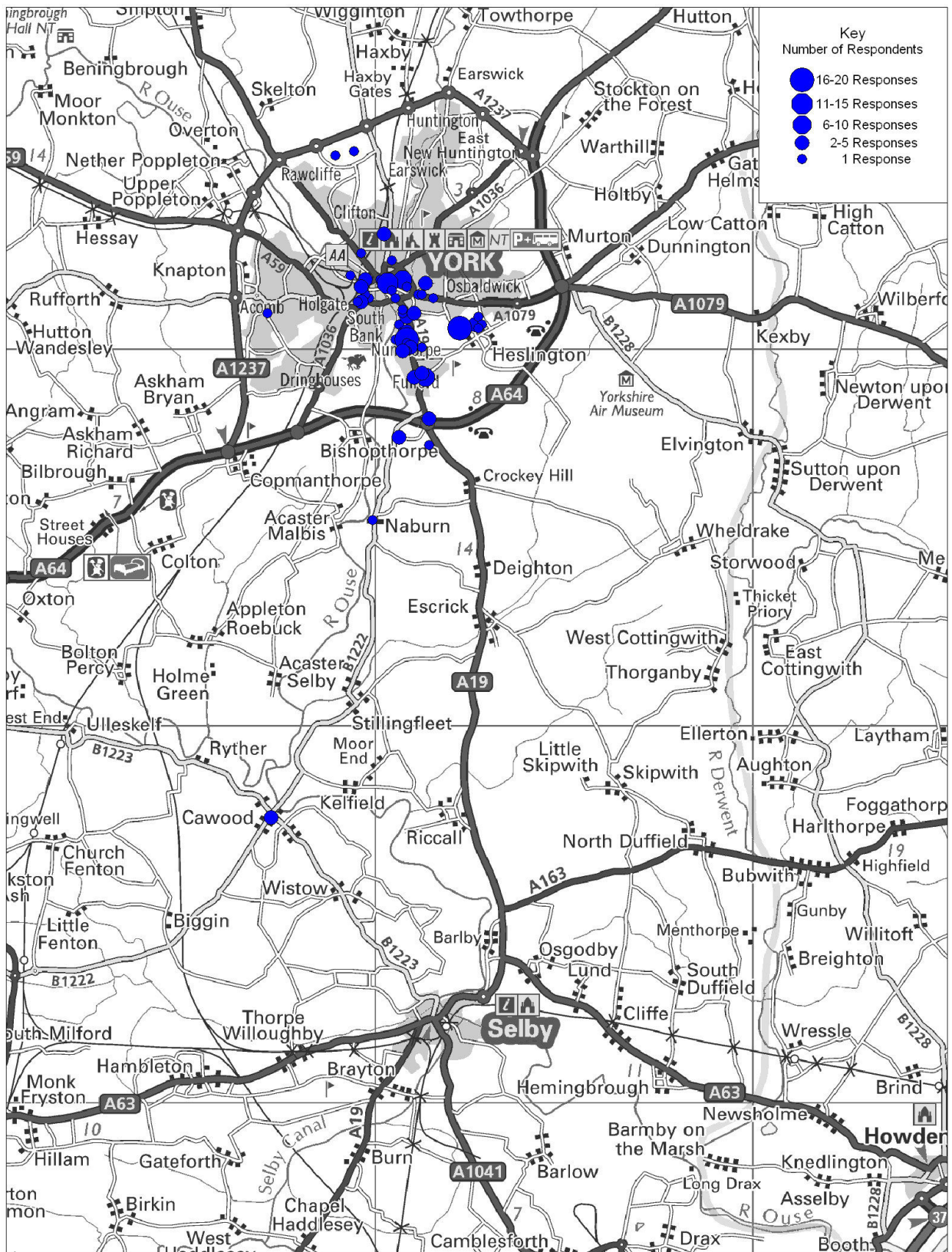


Fulford Road Consultation
Consultation of Non-Resident Corridor Users

Origins of Non-Resident Corridor Users Using the A19 Fulford Road

Halcrow





Fulford Road Consultation
Consultation of Non-Resident Corridor Users

Destinations of Non-Resident Corridor Users Using the A19 Fulford Road

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Review of proposals for the corridor

Introduction

Annex A summarises the results of the consultation. This annex reviews the proposals for the corridor in the light of those results.

There are references in this annex to “residents and businesses” and to “corridor users”. The former are residents and businesses within the Fulford and Fishergate consultation zone who responded to the consultation specifically for them. The latter refers to those who responded to the consultation for those who do not reside within the consultation area.

Where further consultation is proposed on elements of the proposed improvement works, it is envisaged that the outcome would be reported to an Officer In Consultation (OIC) meeting, except where the issues raised significantly affect the proposals for the corridor in which case it would be referred back to this EMAP.

Corridor proposals (General)

Most people recognised that there are traffic problems along the corridor which need to be resolved and there was general support to improve facilities for pedestrians, cyclists and public transport. With the exception of Selby Road residents and those living south of the A64 interchange, there was general support to relocate queuing traffic to south of the proposed Germany Beck junction. Some of the proposals received strong support whereas some will require further review as noted below.

Some people made suggestions which are beyond the scope of the current corridor proposals. These include congestion charging or restrictions on single vehicle occupant cars in peak periods, extending the areas covered by residents parking to discourage commuters from driving to the fringe of the city centre, reducing bus fares, operating an express Park and Ride Service whilst retaining a local all-stops service, and providing bus services between the Park and Ride and the University to reduce traffic flows on the southern section of the corridor.

Recommendation To note the general support for the corridor proposals.

Traffic signals (General)

Many of those who responded to the consultation stated that the existing traffic signals are a cause of a lot of the congestion on the corridor and hence had strong concerns about installing additional traffic signals along the corridor.

The corridor strategy recognises that it is important that all the traffic signals are linked to enable the traffic to flow smoothly in a platoon as far as possible. In addition it is important that facilities are provided to monitor conditions along the

corridor so that signal timings can be quickly amended to suit. It is suggested this be accorded high priority to be in place and operational before any new traffic signals are installed along the corridor.

Recommendation To implement an Urban Traffic Control (UTC) system with associated traffic monitoring equipment along the corridor as a high priority.

Impact on the A19 and B1222 south of the A64

Concerns have been raised about the potential increased queuing on the A19 south of the A64 as well as on the B1222 (Naburn Lane) as a result of the proposals. There are concerns that, as queues on the A19 get longer, more motorists will switch to using the B1222 with an adverse impact on villages along that road. There are also concerns that this will have an adverse impact on bus services on those roads.

Naburn Parish Council have expressed concern about the potential adverse impact on traffic through Naburn. They have indicated a number of measures that they would like to see implemented in Naburn should the Fulford Road corridor proposals be implemented. These are mostly measures that have been considered previously as part of the Naburn Village Traffic Study and other similar studies but have not been implemented for various reasons. It is suggested that these are reviewed in the light of predicted changes in traffic flows through Naburn.

Concerns have also been raised about the congestion caused by the traffic signals at the A19 Crockey Hill junction and these are being reviewed.

The above concerns relate to sections of the A19 and B1222 beyond the Fulford Road corridor. Whilst these need to be addressed it is suggested that they are considered outside of the corridor study.

Recommendations

- To note the concerns raised about the A19 and B1222 south of the A64 and that these are kept under review.
- To agree that some of the measures suggested by Naburn Parish Council be reviewed in the light of changing traffic patterns.

A64 interchange improvements

The initial work carried out in the multi-modal study indicated that improvements to this interchange would be required to provide greater capacity and traffic lights provided to control the movement of vehicles, in particular to prevent queues tailing back onto the main carriageways of the A64.

These were indicated on the consultation leaflet and on the exhibition plans. Whilst the consultation for users of the corridor sought views on signalling these roundabouts there was no similar question on the residents and business consultation. 38% of corridor users support and 45% oppose proposals to signalise the roundabout.

The layouts shown on the consultation plans are only indicative at present. Further work is required to develop proposals for the interchange as well as identifying potential phasing of any improvements.

The Highways Agency have been made aware of our proposals for the corridor. Further discussions will be held with them and the Police as the improvements are developed. Once a scheme has been developed it would be the subject of a future report.

One particular aspect that will be addressed, noting the general concerns about additional traffic signals on the corridor, would be whether and when traffic signal control will be required on any parts of the interchange. In addition consideration would be given to surveillance equipment to monitor the operation of the interchange and adjacent sections of road.

Recommendation To hold further discussions with the Highways Agency and the Police during the development of proposals to improve this interchange and prepare a further report once the proposals are developed to bring back to this EMAP.

Bus priority measures south of Germany Beck

The Park and Ride facility is on land which is owned by Designer Outlet and operates in a partnership arrangement with the council. The Park and Ride service currently accesses the site via the A64 interchange and St Nicholas Avenue with a direct egress on to Naburn Lane. The Arriva service between Selby and York currently operates via the A64 interchange and St Nicholas Avenue upto the edge of but does not enter the Park and Ride site. It does not use the Naburn Lane egress but returns to the A19 via St Nicholas Avenue.

In order to gauge public opinion on potential bus corridors the consultation documents indicated the following potential bus priority measures south of Germany Beck:

- A bus lane on the A19 southern approach to the A64 junction; and/or
- A bus lane on the A19 from the A64 to Naburn Lane; and/or
- A bus lane on Naburn Lane; and/or
- A bus lane on the A19 between Naburn Lane and Germany Beck junctions.

The consultation of residents and businesses indicated just over 50% support for and around 25% opposition to each of these measures. 90% of bus users consulted considered that bus priority measures are important in reducing bus journey times and increasing service reliability.

Subsequent to the multi modal study, further modelling work has been carried out to get an indication of potential journey times if the Park and Ride service were to operate inbound via St Nicholas Avenue and Selby Road with appropriate bus priority measures, rather than using Naburn Lane. The initial indications are that this could lead to slightly higher inbound bus journey times but would still be significantly quicker than journey times without bus priority at this end of the corridor.

Further investigations are required to assess the cost benefits of the various bus priority options. Following this discussions will be held with the Designer Outlet and the bus operators.

Recommendation To carry out further investigations and discussions regarding bus priority between the Park and Ride site and the Germany Beck junction and to prepare a further report to this EMAP once these investigations and discussions have taken place.

Selby Road / Naburn Lane junction

The Section 106 Planning Agreement for Germany Beck development includes “*the provision of a traffic signal control at the junction of Naburn Lane with Selby Road (A19) approximately in the location shown on Plan 3 subject to any variations that may be agreed time to time between the owners and / or the developers and the Council.*” The developer is required to pay a contribution of £200k towards this scheme prior to the commencement of development of phase 3 of the development.

Plan 3 referred to above includes widening in the vicinity of the junction together with traffic / refuge islands at the stop line on each approach. In addition the plan indicates a northbound bus lane from the A64 up to this junction.

The proposals shown on the consultation plans were based on the above plan with the following additional features:

- A bus lane on the north side of Naburn Lane extending northbound on the west side of Selby road to Landing Lane.
- Widening of Selby Road between the A64 and the Selby Road houses to provide two northbound lanes plus a bus lane, narrowing to one lane plus a bus lane at the start of the housing area.

As noted in Annex A, a petition was received from residents living in the vicinity of the junction objecting to the proposals to signalise the junction and associated road widening. In addition there has been other consultation feedback opposing traffic signals at this junction. It is suggested that discussions are held with the concerned residents to see if and how any of their concerns can be addressed.

Recommendation To note that discussions will be held with concerned residents regarding their objections to the proposals for this section of the corridor.

Proposed Landing Lane to Naburn Lane cycle route

Although not specifically identified on the consultation leaflet or questionnaires, the consultation layout plans showed a potential off-road cycle route running adjacent to the Naburn Lane to Landing Lane bus lane.

Cycling groups, and others who attended the exhibitions and meetings, have indicated support to the principle of a two-way off-road cycle route and have

suggested that this be extended to link up with the existing off-road route on Naburn Lane fronting the treatment works. This would provide a cycle access to the Designer Outlet site and a link to Naburn and Sustrans Route 65.

There were suggestions to make use of and suitably upgrade an existing lit path which runs across a field from near the Landing Lane junction to the old nurses home.

It is suggested that this route is investigated further and due allowance made for it when developing the bus lane proposals for this area.

Recommendation To note the support for an off-road cycle route from Landing Lane to link to the existing off-road route on Naburn Lane. To carry out further investigations into this route and to prepare a report to this EMAP once these investigations are completed.

Germany Beck development

A number of issues have been raised which relate directly to the Germany Beck development. This development, for approximately 700 dwellings, was the subject of a public inquiry in 2006 and was given outline planning approval by the Secretary for State in May 2007.

Many of the issues raised were considered at the public inquiry and some relate to planning conditions and hence are not addressed here.

The approval requires a new access and junction off the A19 to be provided before development on the site commences. The junction layout shown on the consultation plans is based on the layout prepared by the developers traffic consultant and may be subject to minor changes as the scheme is developed through the detailed design stage.

Recommendation To note that issues raised relating to the Germany Beck junction will, if possible, be considered as the scheme is developed through the detailed design stage.

Proposed extension of riverside cycle route southwards from St Oswalds Road

This scheme received strong support from the various consultations and was considered by many as a scheme that should be accorded high priority. There were some concerns raised about the potential environmental impact.

There is an ongoing study into this route, separate from the main corridor study, and this is considering a number of options for routing and construction. In view of this the consultation leaflet just showed an indicative line and no details were included on the main consultation layout plans.

Recommendation To note the strong support for this route and that a report on the proposals will be presented to this EMAP once ongoing investigations are completed.

Proposed signalised crossing near Fordlands Road

The Section 106 Planning Agreement for Germany Beck development includes “*the provision of a toucan crossing to the north of the junction of the existing Fordlands Road with Main Street / Selby Road (A19) approximately in the location shown on Plan 5 subject to any variations that may be agreed time to time between the owners and / or the developers and the Council.*” The developer is required to pay a contribution of £40k towards this scheme prior to the occupation of the tenth dwelling.

Although this was shown on the consultation leaflet and the consultation plans, there were no specific questions on the questionnaire, as it is development linked.

There were however a number of people who questioned the need for this, in view of the signalised junction to the south and refuge island crossing to the north. There were concerns that this could have the same adverse effect on the corridor as traffic signals elsewhere have had.

Recommendation To note that this crossing is linked to the Germany Beck development.

Proposed refuge island crossing near Elliot Court

This crossing, which would provide improved access to and from the nearby bus stops and local facilities, received strong support.

An outline scheme has already been prepared. This includes waiting restrictions to prevent parked vehicles from causing an obstruction which would require a Traffic Regulation Order (TRO) to be advertised. Local consultation could be carried out within a relatively short timeframe to enable the scheme to be implemented in 2008/09.

Recommendation To prepare a detailed design of the scheme for local consultation, including advertising the appropriate Traffic Regulation Orders (TROs), and reporting back to an OIC with a view to implementing the scheme in 2008/09.

Proposed signalised crossing on southern arm of Heslington Road junction

At present anybody who wants to cross between the south-east and south-west sides of the junction using signalised pedestrian crossings has to cross Heslington Lane and then cross the northern arm of Main Street in two stages. The “resident and business” consultation therefore sought views as to the demand for a signalised crossing on the southern arm.

The indications are that 46% of Fulford respondents would be likely to use it at least once a week. However the Parish Council considered this crossing unnecessary.

In addition, the Police have indicated potential safety concerns if school children alter their crossing habits as the footpath on the south-east corner is narrow with poor sight lines.

It is therefore suggested that pedestrian crossing movements are monitored and the issues raised are addressed before a decision is made to implement this.

Recommendation To monitor crossing movements at this junction and see if issues raised can be addressed. If so report back to an OIC with proposals.

Improvements to Heslington Lane junction

The consultation indicated improvements to the existing traffic lights to reduce delays for buses and improve safety. The responses identified delays at existing traffic signals to be a major cause of concern and hence gave strong support to improvements at this junction.

It is therefore suggested that a scheme to improve this junction is developed taking account of the possible signalised crossing on the southern arm, consultation carried out with affected frontages and, unless any objections are received, the scheme moved forward to implement.

Recommendation To prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2009/10.

Proposed cycle facilities between Heslington Lane and Hospital Fields Road

The consultation leaflet and plans showed on-road cycle facilities between these two junctions with part shared with a bus lane and part off-road where there would be insufficient space for an on-road cycle lane without removal of a significant number of trees. The leaflet and plans indicated the possibility of an off-road route on the eastern verge as an alternative to or in addition to an on-road route. It was noted that the on-road route would impact on parking and require localised widening into the verge with the loss of a few trees.

The consultations sought views on both an on-road and an off-road cycle route along this length of road as well as views on potential waiting restrictions to prevent parked vehicles obstructing the cycle lanes.

There was strong support for an off-road cycle route on the east side of this section of the corridor. There were strong indications that provision of facilities such as this would encourage more people to consider cycling. There were also suggestions to extend it northwards to access the Police Station and Cemetery Road, if space permits. There were some concerns raised about loss of priority, safety at accesses

and minor junctions, potential conflict with pedestrians, and minimising the impact on trees in the verge.

It is therefore suggested that detailed proposals are prepared for an off-road cycle route on the eastern side between Heslington Lane and Hospital Fields Road with the potential to extend this northwards also explored. Consultation would be carried out with affected frontages and key stakeholders with a view to the scheme being implemented in full or in part in 2008/09.

The support for on-road cycle lanes was less strong, partially because of its impact on parking in key areas such as near St Oswalds Church. Many cyclists who currently use this section of the corridor indicated that they would remain on-road, even if off-road cycle facilities were provided, and requested that due consideration is given to their needs and safety in developing the various elements of the corridor.

It is therefore suggested that the proposals to extend the existing on-road cycle lanes are reviewed in the light of comments received. Consultation would be carried out with affected frontages and key stakeholders, and appropriate TROs advertised.

Recommendations

- To prepare a scheme for an off-road cycle route on the eastern side of the corridor extending northwards from Heslington Lane, and consult with affected frontages and key stakeholders with a view to the scheme being implemented in full or in part in 2008/09.
- To review the proposals for on-road cycle lanes between Heslington Lane and Hospital Fields Road, consult with affected frontages and key stakeholders, and advertise appropriate TROs with a view to implementing the non-contentious elements in 2008/09 following a report to an OIC.

Broadway junction

The consultation indicated improvements to the existing traffic lights to reduce delays for buses and improve safety. The responses identified delays at existing traffic signals to be a major cause of concern and hence gave strong support to improvements at this junction.

It is therefore suggested that a scheme to improve this junction is developed, consultation carried out with affected frontages and, unless any objections are received, the scheme moved forward to implement.

Recommendation To prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2009/10.

Broadway to Hospital Fields Road junction

In addition to the cycle lanes mentioned earlier, the consultation leaflet and plans included a section of out-bound bus lane on the approach to the Broadway junction

and a section of city-bound bus lane on the approach to the Hospital Fields Road junction.

The consultation responses indicate that over 50% of residents and businesses who responded support these proposals with about 30% opposing. The level of support from Fishergate ward area was nearer 60%. However the consultation responses from users of the corridor indicates almost equal levels of support for and opposition to bus lanes on approaches to junctions.

The consultation also indicated 68% support for waiting restrictions along this section compared with 16% who were opposed to restrictions. Amongst residents and businesses the proportion supporting “at any time” restrictions was similar to those supporting “peak periods only”. However amongst users of the corridor there is a much stronger preference for “peak periods only” restrictions.

Some concerns have been raised about potential safety issues at the southern end of the out-bound bus lane where motorists proceeding straight ahead through the junction would cut across to the nearside lane. This issue would need to be addressed as the detailed proposals are prepared.

The Army have expressed concerns about the potential loss of the right turn into Imphal Barracks and the delays this may cause when vehicles are waiting to turn in. The right turn was removed on the consultation plans to enable a section of the city-bound bus lane to be provided. If the right turn lane is retained the bus lane will need to be shortened and may not be long enough to have any noticeable effect. This issue will also need to be addressed as detailed proposals are prepared.

It is therefore suggested that the outline proposals for the two bus lanes are reviewed in conjunction with proposals for on-road cycle lanes on this section of road to take account of the issues raised. It is suggested that detailed proposals are prepared for consultation with affected frontages and key stakeholders. Further consideration will also need to be given as to whether these will be full-time or part-time bus lanes. The implementation of these bus lanes would be kept under review.

Recommendations

- To prepare detailed proposals for the bus lanes and carry out consultation with affected frontages and key stakeholders.
- To further consider whether these should be full-time or part-time bus lanes and report the findings to this EMAP.

Hospital Fields Road junction

The consultation indicated improvements to the existing traffic lights to reduce delays for buses and improve safety. The responses identified delays at existing traffic signals to be a major cause of concern and this particular junction was highlighted as being a major cause of delays.

It is therefore suggested that a scheme to improve this junction is developed and consultation carried out with affected frontages. It is also suggested this junction be accorded the highest priority in view of concerns raised.

Recommendation To prepare a detailed design for the junction improvement and consult with affected frontages with a view to implementation in 2008/09.

Proposed cycle facilities between Cemetery Road to Hospitals Fields Road

The consultation leaflet and plans showed an on-road out-bound cycle lane, part of which would be a shared bus and cycle lane. There was strong support for this from residents and businesses and it was also supported by corridor users.

The consultation indicated 68% support for waiting restrictions along this section of road compared with 18% who are opposed to restrictions. Amongst residents and businesses the proportion supporting “peak periods only” restrictions was slightly higher than those supporting “at any time” restrictions. However amongst users of the corridor there is a stronger preference for “peak periods only” restrictions.

It is therefore suggested that detailed proposals are prepared for an on-road cycle route on the eastern side between Cemetery Road and Hospital Fields Road. It is also suggested that “at any time” waiting restrictions be included, but these should not apply to the lay-by. Consultation would be carried out with affected frontages and key stakeholders and an appropriate TRO advertised with a view to the scheme being implemented in full or in part in 2008/09.

As noted earlier there is a recommendation to consider extending the proposed off-road cycle route northwards to access the Police Station and, if practical, Cemetery Road.

The consultation leaflet and plans did not show any proposals for a city-bound cycle route on this section because there are locations where these could not be accommodated without removal of on-street parking which serves local retail outlets. Whilst there were suggestions to provide continuous cycle lanes, the retail outlets have petitioned for the parking spaces to be retained on the basis that loss of parking would be likely to lead to the loss of retail facilities. It is therefore suggested to retain the status quo for the time being, however other measures to make cycling safer on this section should be considered.

Recommendation To prepare a scheme for an on-road out-bound cycle lane between Cemetery Road and Hospital Fields Road, consult with affected frontages and key stakeholders, and advertise an appropriate TRO with a view to implementing the scheme in 2008/09.

Hospitals Fields Road to Cemetery Road

In addition to the cycle lane mentioned above, the consultation leaflet and plans included a section of out-bound bus lane on the approach to the Hospital Fields Lane

junction. The consultation responses indicate that over 50% of residents and businesses who responded support these proposals with about 30% opposing. The level of support from Fishergate ward area was nearer 60%. However the consultation responses from users of the corridor indicates almost equal levels of support for and opposition to bus lanes on approaches to junctions.

Some concerns have been raised about potential safety issues at the southern end of the out-bound bus lane where motorists proceeding straight ahead through the junction would cut across to the nearside lane. There are also concerns that this could also lead to misuse of the bus lane. These issues would need to be addressed as detailed proposals are prepared.

As noted above, the consultation indicated 68% support for waiting restrictions along this section of road compared with 18% who are opposed to restrictions. Amongst residents and businesses the proportion supporting “peak periods only” restrictions was slightly higher than those supporting “at any time” restrictions. However amongst users of the corridor there is a stronger preference for “peak periods only” restrictions.

It is therefore suggested that the outline proposals for this bus lane are reviewed in conjunction with proposals for an on-road cycle lane on this section of road to take account of the issues raised. It is suggested that detailed proposals are prepared for consultation with affected frontages and key stakeholders. Further consideration will also need to be given as to whether this will be a full-time or part-time bus lane and its implementation kept under review.

The consultation plans show minor improvements to the existing refuge island crossing near Sainsburys Local / Lloyds Pharmacy to make it safer for users. It is suggested that this is implemented as a priority minor scheme.

The consultation shows the retention of the on-street parking on the west side opposite to the Police Station to serve nearby retail outlets. In addition there is a lay-by on the Police Station side which is proposed to be retained. There have however been concerns raised that some of these spaces are being used for commuter parking. It is therefore suggested that restrictions be imposed limiting the duration of stay and an appropriate TRO be advertised. Again it is suggested that this is implemented as a priority minor scheme.

The consultation leaflet and plans include a section of city-bound bus lane on the approach to the Cemetery Road junction. The consultation responses indicate that over 50% of residents and businesses who responded support these proposals with about 30% opposing. The level of support from Fishergate ward area was nearer 60%. However the consultation responses from users of the corridor indicates almost equal levels of support for and opposition to bus lanes on approaches to junctions.

Some concerns have been raised about potential safety issues at the northern end of this bus lane where straight ahead motorists would cut across to the nearside lane to proceed straight ahead through the Cemetery Road junction. There are also concerns that this could also lead to misuse of the bus lane. In addition there are

concerns that the introduction of an additional (bus) lane could have an adverse impact on the safety of the Kilburn Road crossing. These issues would need to be addressed as detailed proposals are prepared.

It is therefore suggested that the outline proposals for this bus lane are reviewed in conjunction with proposals for the Cemetery Road junction to take account of the issues raised. It is suggested that detailed proposals are prepared for consultation with affected frontages and key stakeholders. Further consideration will also need to be given as to whether this will be a full-time or part-time bus lane. The implementation of this bus lane would probably be linked to signalling the Cemetery Road junction.

Recommendations

- To prepare detailed proposals for the bus lanes and carry out consultation with affected frontages and key stakeholders.
- To further consider whether these should be full-time or part-time bus lanes and report the findings to this EMAP.
- To prepare detailed proposals for improvements to the refuge island crossing near Lloyds Pharmacy / Sainsburys Local and carry out local consultation with a view to implementation in 2008/09.
- To prepare detailed proposals for limited time parking along this section of road, carry out local consultation, and advertise an appropriate TRO with a view to implementing the scheme in 2008/09.

Cemetery Road junction

The proposed scheme involved signalling the junction, including crossing facilities for pedestrians and facilities for cyclists. The layout shown on the consultation plans was only indicative and would be subject to review if there was general support for the principle of signalling the junction.

The consultation with residents and businesses indicated 56% support with 30% opposed whereas the consultation with corridor users showed equal support and opposition. In addition corridor users had this scheme at the bottom of their priority list.

Many people commented that they felt that signals were not required and would result in more queuing. This view is shared by the Police. There did however appear to be support to make this junction better and safer for pedestrians and cyclists.

It is suggested that proposals for the junction area and the extent and timing of any improvements are reviewed. This could include interim improvements for pedestrians and cyclists ahead of any signalisation of the junction.

Recommendation To monitor movements at the junction and review proposals for the junction area as other schemes along the corridor are developed and installed.

Fishergate South

This covers the section of Fishergate between Cemetery Road and Escrick Street (i.e. south of the gyratory) which, apart from the crossings outside St George's and Fishergate schools, was proposed to remain unchanged.

Requests have been made to provide improved / continuous facilities for cyclists along this section of road. If cycle lanes are to be provided this would require the existing permit parking to be removed. In addition there are some sections where the carriageway width could not easily accommodate cycle lanes.

In addition there have been suggestions to introduce a 20 mph speed limit on all or part of this section of road. Some suggest that this should be a part-time basis. Trials with 20 mph speed limits are currently being carried out in Portsmouth and CYC will be closely monitoring the outcome. It is acknowledged that a 20 mph limit would not only make it safer for children going to and from school, but would also make it safer for cyclists.

It is therefore suggested that this section of Fishergate be kept under review pending further consideration of the above.

Recommendation To keep the section of Fishergate south of the gyratory under review for the moment.

Crossing fronting St George's Primary School

The proposed scheme involves upgrading the existing zebra crossing to a signalised crossing. There is currently a school crossing patrol operating at this location.

59% of residents and businesses support the proposal with 24% opposed. However Cllr D'Agorne, the school crossing patrol operator, and the Police have questioned the need for a change and have concerns it may only make things worse for both pedestrians and motorists. In addition the ward committee are currently looking at a scheme to provide internally illuminated poles on the crossing to highlight the crossing and providing a section of guardrail.

It is therefore suggested that a decision as to whether to replace the zebra crossing with a signalised crossing is deferred pending further monitoring of the zebra crossing.

Recommendation To defer the proposal to replace the existing zebra crossing with a signalised crossing pending further monitoring of the zebra crossing.

Crossing fronting Fishergate Primary School / Mecca Bingo

The proposed scheme involves providing a signalised crossing to replace the existing cautionary crossing. There is currently a school crossing patrol operating at this location.

53% of residents and businesses support the proposal with 25% opposed. However Cllr D'Agorne, the school crossing patrol operator, and the Police have questioned the need for a signalised crossing at the current time, in particular as the proposals north of the crossing are still under review.

It is therefore suggested that a decision is deferred pending the review of the gyratory and section of Fishergate to the north of the crossing.

Recommendation To defer the proposal to provide a signalised crossing pending the review of the section of Fishergate and the gyratory to the north of the crossing.

Fishergate North

This covers the section of Fishergate north of Escrick Street and basically encompasses the Fishergate gyratory, the Picadilly junction, and the Tower Street roundabout.

When the corridor study was reported to this EMAP in October 2007, it was noted that further work was required to develop proposals for this section of the corridor, in view of its interaction with the inner ring road and proposals for the city centre.

A further study is proposed in 2008/09 to look at this section of the corridor and the issues raised during the consultation will be addressed as part of that study.

It should also be noted that there is an ongoing study into a walking route from the Barbican to St Georges Field which is also looking at providing safer crossings at the northern end of the gyratory.

Recommendations

- To note that issues raised will be addressed as part of a study to be carried out in 2008/09.
- To note that the ongoing Barbican to St Georges Field walking route study is looking at safer crossings at the northern end of the gyratory.