



Notice of meeting of

Executive Members for City Strategy and Advisory Panel

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

Date: Monday, 8 December 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 5 December 2008, if an item is called in *before* a decision is taken, *or*

4:00 pm on Wednesday 10 December 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 - 10)

To approve and sign the minutes of the last meeting of the Executive Members for City Strategy and Advisory Panel held on 20 October 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 5 December 2008 at 5.00 pm.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR INFORMATION

4. Chief Executive's Monitor 2 Finance & Performance Report 2008/09 (Pages 11 - 30)

This is the second monitoring report for the year combining performance and financial information for the Chief Executive's Directorate. Members are asked to note the performance and financial position.

5. 2008/09 Second Monitoring Report Economic Development and Partnerships - Finance and Performance (Pages 31 - 46)

This report presents the latest projections for revenue and capital expenditure by Economic Development and Partnerships together with performance against targets for Best Value performance indicators, Customer First and staff management targets.

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

6. Holly Bank Area - Traffic Regulation Order Objections (Pages 47 - 66)

This report informs members of objections made to the advertised Traffic Regulation Order for the introduction of waiting restrictions in the Holly Bank Road area of Acomb. The report recommends that the Traffic Regulation Orders are implemented.

7. Update on Fishergate Ward 20mph Speed Limit Pilot and Petition for City Wide 20mph Speed Limits on Residential Roads (Pages 67 - 74)

This report advises Member of the action plan for implementing the 20mph speed limit on seven roads in Fishergate and reports receipt of a petition for 20mph speed limits on residential roads on a city wide basis. Members are asked to note the timetable for delivering the Fishergate trial scheme and request Officers to progress a list of potential sites for additional 20mph limit schemes.

8. Pedestrian Access and Parking, Broadway Shops, Fulford (Pages 75 - 94)

This report is in response to a petition submitted by Broadway Area Good Neighbour and Residents Association (BAGNARA) which requested a radical improvement in parking arrangements at Broadway shops.

9. A19 Fulford Road Corridor Update (Pages 95 - 130)

This report advises Members of progress made in developing the proposals to improve the A19 Fulford Road corridor. It also makes recommendations and seeks approval to progress schemes to improve the corridor.

10. City Strategy Capital Programme - Monitor 2 Report (Pages 131 - 154)

This report informs the Executive Member of the likely outturn position of the 2008/09 Capital Programme, seeks approval to changes to the programme and seeks approval of any slippage.

11. 2008/09 City Strategy Finance and Performance Monitor 2 (Pages 155 - 190)

This report presents two sets of data from the City Strategy Directorate:

- Latest projections for revenue expenditure and capital expenditure for the portfolio and
- Monitor 2 (2008/09) performance against target for a number of key indicators.

12. Links to Cycle Route Through Hospital Grounds: Proposed Link from the Hospital to Foss Islands Route (Pages 191 - 226)

This report advises the Executive Member about the results of consultation on proposals to introduce a cycle route link from the northern end of the York Hospital site to the existing Foss Islands Cycle route.

13. Links to Cycle Route Through Hospital Grounds: Proposed Traffic Signals at Bootham to Cater for Cyclist Crossing Movements (Pages 227 - 240)

This report advises Members about the results of consultation on proposals to install traffic signals at the junction of Bootham, St Mary's and the entrance to Bootham Park Hospital to provide priority crossing for cyclists across Bootham.

14. Walmgate Pedestrian Crossing and Footway Improvements (Pages 241 - 262)

This report outlines proposals to provide a signal controlled pedestrian crossing on Walmgate, together with extension and enhancements to the pedestrian area around Walmgate Bar.

15. Petition to request changes in traffic management in Walmgate and Navigation Road (Pages 263 - 276)

This report advises Members of the receipt of a petition from residents and businesses in Walmgate and Navigation Road, which highlights various traffic management concerns.

16. City Walls: Maintenance and Restoration Partnership Service Level Agreement (Pages 277 - 284)

This report seeks approval of the Service Level Agreement in support of the Partnering Agreement between City Strategy and Neighbourhood Services for the delivery, maintenance and restoration schemes on the City Walls.

17. Highway Maintenance Advanced Design on Programmes for 2009-2010 (Pages 285 - 308)

This report discusses how the provisional highway maintenance surfaces programmes have been prepared. Approval is sought to

begin advanced design for a list of schemes in each category of work.

18. Beckfield Lane - Pedestrian/Cycle Improvements (Pages 309 - 324)

This report summarises the outcome of consultation undertaken on proposed cycle and pedestrian measures on Beckfield Lane aimed at promoting safe and sustainable travel to nearby schools, shops and other local facilities. Approval of a scheme for implementation is sought.

19. Petition to Restrict Through Traffic in Newlands Drive (Pages 325 - 332)

This report informs the Executive Member of receipt of a petition from residents of Newlands Drive requesting a restriction on through traffic to prevent their street becoming a 'rat run' following the signalisation of the Boroughbridge Road/Beckfield Lane junction.

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

Democracy Officer

Name: Jill Pickering

Contact Details:

- Tel - (01904) 552061
- Email - jill.pickering@york.gov.uk

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	20 OCTOBER 2008
PRESENT	COUNCILLORS GILLIES (CHAIR), CREGAN, D'AGORNE (VICE-CHAIR), STEVE GALLOWAY (EXECUTIVE MEMBER), HYMAN, POTTER, SCOTT AND WALLER (EXECUTIVE MEMBER)

46. 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.

Councillor D'Agorne declared a personal non-prejudicial interest in agenda items 4, 5, 6 and 7 (Minutes 49 to 52) as a member of the Cycle Touring Club (CTC) and the York Cycle Campaign.

47. MINUTES

RESOLVED: That the minutes of the last meeting of the Panel held on 8 September 2008 be approved and signed by the Chair and the Executive Members as a correct record.

48. PUBLIC PARTICIPATION

It was reported that there had been two registrations to speak at the meeting under the Council's Public Participation Scheme regarding agenda item 4 (Blossom Street Multi Modal Study – Feasibility).

Paul Hepworth spoke as a cyclist who regularly used the Blossom Street corridor. He noted that the Cycling Touring Club had not been consulted on the proposals due to time constraints.

He then went on to congratulate Officers and Halcrow on the comprehensive report. He stated that there were three points he wished to raise, the first regarding difficulties that cyclists travelling outbound through Micklegate Bar sometimes had in reaching the 'green box' at the traffic signals when the centre arch was blocked. He pointed out that some cyclists chose to divert through the outbound pedestrian archway instead. He questioned whether there was any scope to legalise this with a cyclist filter lane under this arch. His second point related to the fact that Blossom Street's inbound footpath was often illegally used by some cyclists in both directions but he recognised that this was partly due to problems experienced by cyclists in safely using the outbound lanes. He asked if there was scope to add a cycle lane between the two outbound carriageways. Finally he referred to the reports reference to the value of providing alternative cycle routes which would avoid Blossom Street for some journeys and stated that the original planning brief for York Central

included the use of Cinder Lane for reaching parts of Holgate and Acomb but he pointed out that this route would require additional works to encourage use.

Councillor Merrett, as Local Member, stated that the three Micklegate members had submitted their comments on this study but that they had not been reported.

He went on to state that he also welcomed an examination of this problem area as it gave members the opportunity to improve the situation. Although he did raise concerns over the boundary of the study area which only reached the Holgate Road junction as there were substantial issues he felt required addressing. In particular in relation to risks to pedestrians at peak times and problems with bus's over running. He felt this could be improved by changing the frequency of pedestrian phases at the lights and further investigation of pedestrian's that crossed Blossom Street, adjacent to Sainsbury's supermarket and for cyclists leaving The Crescent. He also referred to the conflicting movements of cyclists and vehicles at the Micklegate/Queen Street/Blossom Street/Nunnery Lane junction and to the need to reduce the number of traffic lanes approaching this junction to allow proper provision of cycle lanes. He also referred to problems cyclists encountered at the Mount approach to the city where cyclists felt less secure and he suggested the laying of runners on the cobbles to enable cyclists to get to the front of the bus queue. He stated that Local Members were opposed to any closure of Micklegate Bar and suggested that alternative approaches should be examined including intermediate routes.

49. BLOSSOM STREET MULTI MODAL STUDY - FEASIBILITY

Consideration was given to a report, which presented the results of the first stage of the Blossom Street Multi Modal Study. This study had been commissioned to investigate options for improving the Blossom Street/Queen Street/Micklegate/Nunnery Lane junction and to enhance the streetscape of Blossom Street between this junction and its junction with Holgate Road. The aim was to improve accessibility and safety for all road users, particularly pedestrians and cyclists whilst taking in the requirements of the city's Air Quality Management Plan.

Consideration was given to the following options:

Option 1 - accept the principal that the Blossom Street / Queen Street / Micklegate/Nunnery Lane junction should be altered and the streetscape of Blossom Street between this junction and its junction with Holgate Road should be enhanced to improve the accessibility and safety for all road users, particularly pedestrians and cyclists. The alterations and enhancements to be considered will have an impact on the operation of the junction and congestion to varying degrees. Subject to this, scheme options should be presented to a future EMAP for their relative benefits/disbenefits to be considered by Members in order to decide on a preferred option for further evaluation, consultation and detailed design.

Option 2 - reject the principal.

Members welcomed the report but expressed concern at suggestions made in relation to possible restrictions to access to Micklegate. They confirmed that they would not support this aspect of the scheme before full consultation with residents, traders and road users had been undertaken.

The following points were raised by members:

- Hazards involved in right and left turns onto Blossom Street;
- Cycling provision required improvement on Blossom Street;
- Questioned alternative cycle route from the Crescent to the station car park;
- Need to regularise the Holgate Road junction;
- Need for crossing points to be sited where they were most required;
- Possibility of linking these proposals to the footstreets report;
- Possibility of using traffic signals, in advance of the Bar at the Micklegate junction with Blossom Street to assist cyclists;

Members went onto confirm that there was still work to be carried out on all the points raised and to the knock on effects in surrounding areas and on air quality. In view of the concerns raised the Panel gave the following amended advice

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to

- (i) Note the report and its Annexes;
- (ii) Note that the Blossom Street/Queen Street/ Micklegate/Nunnery Lane junction may be altered and agree in principle that the streetscape of Blossom Street between this junction and its junction with Holgate Road should be enhanced to improve the accessibility and safety for all road users, particularly pedestrians and cyclists.
- (iii) Note that any alterations and enhancements to be considered will have an impact on the operation of the junction and congestion to varying degrees.
- (iv) Request Officers to undertake full consultation with residents, traders and road users in the Micklegate area before proceeding further with any design work which would limit access via Micklegate Bar and that the results of such consultation be reported back to the EMAP. ¹.
- (v) That Officers be asked to more fully consider the options for diverting cycle movements away from this junction (for example, by providing more direct routes linking to the Railway Station). ¹.
- (vi) Receive a further report from Officers at a future EMAP meeting describing potential options and how they satisfy, as far as is practicable, the key requirements. ¹.

Decision of the Executive Member for City Strategy

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

REASON: The study confirmed that current facilities for pedestrians and cyclists are less than ideal, evidenced by the number of accidents that have occurred in the past five years. Accepting the principal that the Blossom Street / Queen Street / Micklegate / Nunnery Lane junction should be altered and the streetscape of Blossom Street between this junction and its junction with Holgate Road should be enhanced, particularly and ultimately deciding on an option to address the issues as far as is practicable should improve safety for all road users, pedestrians and cyclists.

Action Required

1. Officers to undertake full consultation with residents, traders and road users in the Micklegate area together with consideration of options for diverting cycle movements away from this junction prior to reporting back to EMAP.

SL

50. JAMES STREET LINK ROAD PHASE 2 - STAGE 1 TRAFFIC FORECAST REFRESH

Members considered a report which presented the output of traffic modelling recently undertaken, to refresh the modelling done as part of the Foss Basin Transport Implications report, in order to confirm the need for James Street Link Road Phase 2 and determine the optimum time for the construction of the short remaining eastern section.

The report also presented several recommendations for progressing the design and construction of the short remaining southern section of Phase 2 (P2S), in order to secure best value for the Council.

Members stated that they welcomed the recommendation, which would assist traffic problems at Heworth Green, and the tendency for drivers to undertake illegal u turns. With reference to Phase 1 of the scheme, reference was made to difficulties faced by local residents owing to the lack of dropped kerbs between Lawrence Street and Morrison's supermarket.

Members also referred to the reference, in the report, that legal comments were awaited on the implications for securing the developer's signature on the Section 106 Agreement or land purchase/revocation of planning permission, if the developer did not decide to develop the site. Officers confirmed that no decision notice had yet been issued for this site as the developers were re-examining their options but it was anticipated that they would come back with alternative proposals.

Consideration was then given to the following options:

Option 1 - Pursue the developer's signing of the Agreement requiring him to construct the remaining southern section of Phase 2 (P2S). Under this option, the Council was expected to make a contribution from the Local Transport Plan allocation for enhancing the minor access road that would have otherwise been constructed, to the desired standard for the link road.

If the developer decided not to proceed with the development (and the Council revokes the Planning Permission) then proceed with Option 2.

Option 2 - When the outcome of negotiations with the developer are known a further report on the financial implications be submitted to EMAP for a decision to progress the commissioning of the remaining stages of the design programme so that P2S can be considered for inclusion in the 2009/10 capital programme.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to

- (i) Note the report and its Annexes;
- (ii) Await the outcome of negotiations with the developer and when they are known, a further report on the financial and legal implications be submitted to a future City Strategy EMAP meeting for a decision to be considered on:
 - Pursuing the developer's signing of the Agreement requiring them to construct the remaining southern section of Phase 2 (P2S)
 - Authorising the commissioning of the remaining stages of the design programme to enable P2S to be considered for inclusion in the 2009/10 capital programme.¹

Decision of the Executive Member for City Strategy

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

REASON: The modelling undertaken for the short remaining southern section of James Street Link Road shows that it would enhance the performance of Phase 1 and relieve congestion on several roads in the Foss Basin area of the city now and in the future. The initial financial assessment showed that this should be constructed as soon as possible to generate the most benefit. The Council also needs to be clear of the position and that of the developer regarding the development of the site off Layerthorpe through which the Link Road is to run, in order for it to reach a decision as to whether the developer or the council should fund the construction of the final section of the link road and when it should be constructed.

Action Required

1. Following completion of negotiations a further report to be made to EMAP.

SL

51. PETITION RECEIVED FROM RESIDENTS REQUESTING THE PROVISION OF FORMAL CYCLE FACILITIES ON CRICHTON AVENUE

Consideration was given to a report, which informed the Panel of receipt of a petition from residents requesting that formal cycling facilities be provided on Crichton Avenue from Burton Stone Lane, on both sides of the carriageway, to the junction of Crichton Avenue and Wigginton Road. The report also detailed actions, which were currently underway to investigate the provision of such facilities.

It was reported that as part of the recent "Cycling City" bid an orbital cycle route concept had been developed which would enable cyclists to travel along either traffic-free or lightly trafficked routes to transverse the city without having to go anywhere near the more heavily-trafficked city centre. This orbital route would use existing infrastructure, where available, but would also necessitate the infilling of gaps at various points along its length. One such gap was the length of Crichton Avenue, which would link any provision on Kingsway North with Sustrans' Foss Islands Path. As the orbital route formed a key part of the Cycling City project this proposal would be given a higher priority than it might have previously.

Members questioned whether these proposals could be included in next years programme if a report was not to come back to EMAP until Spring 2009.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to

- (i) Note the content of this information report;
- (ii) Note that Officers will report back to the EMAP meeting in Spring 2009 with proposals for the inclusion of this scheme in next years programme;
- (iii) Request Officers to respond to the residents responsible for putting the petition together. ¹

Decision of the Executive Member for City Strategy

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

REASON: (i) To inform members of the work currently underway in relation to the petition.
(ii) To inform the petitioners of the ongoing work.

Action Required

1. Officers to respond to petitioners.

SL

52. WATER END - PROPOSED IMPROVEMENTS FOR CYCLISTS

Members considered a report, which advised them of the results of consultation on proposals to introduce cycle facilities on Water End from Clifton Green traffic signals to the junction of Salisbury Road.

It was reported that proposed cycle improvements for Water End would form an important part of the orbital cycle route around the city and would immediately link up with existing cycle facilities west of the Salisbury Road junction with other cycle routes starting in the Clifton area. The proposed route would also connect with the existing on-road cycle lanes along Clifton Road and Bootham.

Officers had found that the main problem in providing improvements was the relatively narrow carriageway width, which cyclists had to share with heavy flows of traffic. Following feasibility work it had been found that the best arrangement would be for westbound cyclists to be on-road and eastbound off-road.

Consideration was also given to the following documents circulated at the meeting:

- Email from Cllr Simpson-Laing welcoming the scheme and requesting that a pedestrian crossing with a DDA compliant island was included at the junction with Salisbury Road and Water End.
- Letter from CTC North Yorkshire, commenting on the proposals.
- A3 plan of the proposed scheme.

Officers confirmed that the pedestrian crossing would be DDA compliant with tactile paving.

Some Members expressed concern at the proposal to reduce the current two-lane approach to the traffic signals at Clifton Green as they felt that it could lead to traffic relocating to other routes to bypass queuing traffic. Members also referred to existing problems with traffic leaving the city wishing to turn left into Water End, turning left at the traffic lights rather than using the slip road onto Water End causing additional congestion.

Members considered the following options:

Option One – implement the proposals as shown in Annex A of the report;

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

Option Three – no cycle improvement measures to be implemented.

Advice of the Advisory Panel

- (i) That the Executive Member for City Strategy be advised to approve Option One, to implement the proposals as detailed in Annex A of the report; ¹

- (ii) That Officers undertake a separate examination of the problems reported in relation to traffic leaving the city wishing to turn left into Water End, turning left at the traffic lights rather than using the slip road onto Water End thereby causing additional congestion.²

Decision of the Executive Member for City Strategy

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

REASON: These proposals will provide significant improvements for cyclists on Water End, and contribute to the aims of the Council as a Cycling City.

Action Required

- | | |
|--|----|
| 1. Implement the proposals detailed in Option 1. | SL |
| 2. Officers to examine the problems referred to and report back to EMAP. | SL |

Cllr Gillies, Chair

Cllr Waller, Executive Leader

Cllr S F Galloway, Executive Member for City Strategy

[The meeting started at 5.00 pm and finished at 6.00 pm].



Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of People and Improvement

CHIEF EXECUTIVE'S MONITOR 2 FINANCE & PERFORMANCE REPORT 2008/9**Summary**

1. This report is the second monitoring report for the year combining performance and financial information for the Chief Executive's Directorate. This covers the period April to October 2008. The financial element will cover performance against budget and capital projects for the Chief Executive's Directorate. The performance element covers Corporate and Directorate indicators and updates on key projects from the various service areas.
2. This report is for information only and Members are asked to note the performance and financial position.

Background

3. Although BVPIs are reported on in this document for local use, they have now been superseded by a new indicator suite, National Performance Indicators (NPIs). The NPIs which are the responsibility of the Chief Executive's Directorate will be measured by the Place Survey which is due to be reported early in 2009.

Directorate Financial Overview

4. The latest budget for Chief Executive's Directorate totals £6,244k. This includes the transfer in of Property Services and Payroll services into the directorate and the transfer out of the Performance, Policy and Planning team to the Resources Directorate.
5. Current projections show that the directorate will overspend by £354k which equates to 1.7% of the gross expenditure budget. The financial position is summarised by service plan below:

Service Plan Area	Approved Budget			Variation		
	Expend Budget £(000)	Income Budget £(000)	Net Budget £(000)	Projected Outturn £(000)	Under /Over £(000)	% of gross budget
Corporate & Democratic Core	1,612	0	1,612	1,612	0	0
Chief Executive	407	9	398	393	-5	-1.2
Director of People & Improvement	312	116	196	196	0	0
Human Resources	3,802	3,781	21	83	62	2.0
Marketing & Communications	799	851	-52	-12	40	5.0
Civic, Democratic & Legal	3,246	820	2,426	2,389	-37	-1.1
Total excluding Property Services	10,178	5,577	4,601	4,661	+60	0.6
Property Services	10,388	8,745	1,643	1,937	+294	2.8
Total including Property Services	20,566	14,322	6,244	6,598	+354	1.7

6. The table above shows that the Directorate is forecasting an overspend of £354k. Of this overspend £294k is from the transferred in Property function. The two areas are considered separately within the report.
7. A breakdown of variations, where forecast outturn is significantly different to the approved estimate can be seen in Annex 1. The key variances (excluding Property Services) are itemised below:
 - Consultancy costs supporting the Health and Safety function prior to the appointment of a new manager (£+75k)
 - Additional costs incurred within Corporate HR partly as a result of backfill arrangements for Pay and Grading review (£+58k)
 - Projected surplus from the recruitment pool (£-83k)
 - Non forecast achievement from letting advertising on council boundary signs (£+20k)
 - Continued forecast shortfall from the Print Unit (£+25k).
 - Staffing savings resulting in vacancies within democracy and committee services (£-71k)
 - Temporary additional costs of additional childcare solicitor (£+18k)
8. In total the identified overspends total £335k and mitigating savings of £275k have currently been identified.
9. The Directorate Management Team have looked to consider how the budgeted overspend can be brought back into balance. All of the members of the Management Team have been tasked to bring forward proposals that will provide savings for the Directorate without impacting on key deliverables. The actions proposed include to review all vacancies to determine whether posts need to be filled, deferring non-

committed expenditure and seeking to bring shortfall income forecasts in closer to budget.

10. Shortfall income forecasts in Marketing and Communications are being considered, with the print unit's revised price structure and additional work starting to have a positive impact. This will continue to be closely monitored.
11. The scrutiny budget is being reviewed and in year commitments suggest a possible shortfall in expenditure. This will be monitored closely and reported at monitor 3.
12. Commitments to corporate and member training are being reviewed in an attempt to reduce in year expenditure.
13. Human Resources are to review their current backfilling arrangements to determine whether services can be delivered in a more economic way for the remainder of the financial year.
14. It is considered that by taking the above action the forecast overspend should be considerably reduced. The budget will continue to be monitored closely and the result of the management action will be reported back to the EMAP as part of the third monitoring report in January.

Property Services Financial Overview

15. The financial position within Property Services is of concern. The latest projection is that the service will overspend by £294k. This compares to a projected overspend of £188k at Monitor 1 reported to Corporate Services EMAP.
 - a) The three staffing trading accounts of Strategic Business and Design, Facilities Management and Asset and Property Management are projected to break even.
 - b) One of the largest projected shortfalls (£132k) is within the Commercial Property Portfolio as current economic conditions lead to further voids within the sector. Emergency maintenance works on a number of properties has impacted too, particularly the Coppergate Chimney.
 - c) The other major shortfall (£137k) is in Administrative Accommodation. The greatest impact has been an increase in hire and services charges from our landlords (£96k) for additional costs of repair and maintenance of expensive elements of the leased buildings (e.g. boilers and heating systems). A 60% rise in electricity costs this year and increasing pressure on the limited repair and maintenance budget have contributed to this situation. All repair and maintenance expenditure on admin accommodation buildings is now on hold,

items will be considered on a case-by-case basis and works only undertaken to meet health & safety requirements, protect life and limb or to meet legal and compliance obligations.

- d) It is proposed that the Corporate Landlord brings a regular report to this EMAP as part of the monitoring process in order to highlight the corporate pressures on budgets resulting from a very volatile energy market.
- e) The third major element of shortfall (£26k) is on the management of surplus assets. The projected overspend includes costs incurred on Edmund Wilson Pool, Yearsley Bridge and Piccadilly. As it becomes more difficult to sell properties the costs of maintaining, securing and managing surplus property will become more expensive. The dilemma is that to sell now will mean low receipts, to delay sales until the market is healthier means greater cost of managing our redundant assets.

- 16. Details of the Directorate Capital programme is shown at Annex 4.

Corporate Performance Overview

Corporate Health- Staff Sickness across the Council

- 17. The number of staff days lost to sickness across the Council for the first half year has reduced in comparison with the same period last year:

	April-September 2007/8	April-September 2008/9
Average days lost per full time equivalent – all sickness	5.03	4.26
Average days lost per full time equivalent – stress	1.10	0.83

Corporate Health- Health and Safety across the Council

- 18. The number of accidents reported to the Health and Safety Executive (HSE) under the Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) regulations during April – September 2008 was 24. There were 63 reportable accidents in the whole of 2007/8. Even allowing for over-reporting last year with the introduction of the new policy, it appears that safety measures have been successful.

Chief Executive’s Directorate Performance Overview

Customer First Indicators – Letters

- 19. The Customer First figures show that the Chief Executive’s directorate answered 2403 out of 2457, or 97.80%, letters in the first half of 2008/09, within the Councils 10 days standard. This exceeds the corporate target of 95%.

Customer First Indicators – Telephone Calls

- 20. In the Chief Executive’s Directorate 91.84% (or 14,211 out of 15,490) telephone calls were answered within 20 seconds in the first quarter of 2008/09. This is below the corporate target of 95% and the corporate average of 94.18%.

Customer First Indicators – Visitors seen and Stage 2 and 3 complaints

- 21. 1463 customers visited the Chief Executive’s reception area during April – September 2008, and 100% of them were seen within 10 minutes. 1013 of these visitors needed to be referred to another officer, and 100% of them were also seen within 10 minutes.
- 22. There have been no stage 1 or stage 2 complaints in the period under review.

Corporate health – Staff sickness in Chief Executive’s

- 23. Sickness figures for the first half of the year in Chief Executive’s are shown below with last year’s figures for comparison:

	April – September 2007/8	April – September 2008/9
Average days lost per full time equivalent – all sickness	4.95	3.20
Average days lost per full time equivalent – stress	0.98	0.02

- 24. This does show a marked improvement in sickness absence compared with the same period last year, and 1.06 days fewer per FTE than the whole Council figure. Stress related illnesses have shown a considerable drop to become almost non-existent.

Service Plan Key Actions and Projects

Human Resources

Pay and Grading

25. Following rejection of the original proposals in a ballot in September 2008, the council and the trade unions negotiated some revisions to the original proposals. The four areas that changed are:
 - Extension of pay protection for 6 months
 - Revision of payments for overtime
 - Maintaining employees' current notice periods
 - Removing the 84 hour limit on standby payments.
26. In a subsequent ballot of their members, which concluded on 7 November, 77% of trade union members who took part in the ballot voted to accept the revised proposals. The council is now working to implement the new 12 grade pay structure and allowances in December 2008.
27. HR are supporting the organisation through this in a number of ways:
 - An e-mail support line is available.
 - There is a great deal of information posted on the council's intranet.
 - Further guidance on specific allowances is available via a Briefing note issued by HR
 - Revised pay policies and procedures related to implementation of the new Pay structure are being produced.

Health and Safety

28. A further set of Council Health and Safety Arrangements and Compliance notes has been issued. The joint Health and Safety Committee continues to meet under the new arrangements and Health and Safety panels have started to meet in Directorates.
29. The new arrangements regarding RIDDOR feedback has started to take effect resulting in an instant notification to senior officers of such incidents. This is starting to raise awareness and provide further impetus for more effective action.
30. A new Health and Safety Manager commenced work during October 2008.

Delphi Replacement and E-Recruitment

31. The Delphi replacement project board and E-recruitment board is making progress with project management arrangements and resource

arrangements to deliver these pieces of work. Consideration is being given to aligning both projects under “Easy” to ensure benefits are realised from the project.

HR Development and People Management Review

32. The new Head of Human Resources/Occupational Development commenced on 1 October 2008.
33. Actions have been taken to ensure that resource gaps in the Corporate Development team are covered and the current HRMT arrangements have been overhauled and replaced with a structured programme of development sessions and workshops designed to ensure that the HR team is prepared to deliver the immediate priorities e.g. Delphi, E-Recruitment, CPA/CAA requirements etc.

Marketing and Communications

34. The Marketing and Communications Team’s work includes:
 - Proactively and reactively working with national, regional and local news media.
 - Being the council’s corporate marketing service.
 - Producing the publications *Your City, Streets Ahead* and an *A-Z of Council Services*.
 - Leading corporate internal communications with the Council’s staff through *News and Jobs* and *News in Depth*.
 - Providing high quality research and consultation to ensure customers’ needs and aspiration are understood.

All of this work is on target. Over and above this the M & C Team has three critical success factors (CSFs) defined in their Service Plan:

- Write and implement external communications strategy incorporating the issue of reputation and reflecting the priorities and values of the Corporate Strategy.
- 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.
- Write and implement an internal communications strategy to ensure that staff understand their role in the ‘golden thread’ and the Council is able to communicate essential information effectively to staff.

The first two of these are to be incorporated into the Council’s Engagement Strategy, being led by the Chief Executive with the Head of Marketing and Communications as part of the single Improvement Plan. The first stage is due to be delivered in December 2008 with an

“engagement toolkit” planned for March 2009 making up the full strategy. The last CSF, the internal communications strategy, has been delayed while work on the Council’s new Intranet continues. The new Intranet will be an exciting internal communications tool which will fundamentally change the way we communicate with staff and will, therefore, affect the strategy. This work is expected for 2009 and will be allied to the engagement strategy toolkit. The Marketing and Communications team will be working closely with Human Resources in this work.

Civic, Democratic and Legal Services

35. The Legal team have once again received Lexcel accreditation after inspection by the Law society.
36. The annual canvass to complete the electoral roll is currently being carried out. Electors can now register online for the first time. The new edition of the electoral roll will be published in December 2008.
37. Work on establishing a framework for development and training for elected members is ongoing. Much of this has been incorporated within a new single improvement plan around the Council's approach to engagement with members, now being championed by Terry Collins.
38. The Head of Civic, Democratic & Legal Services submitted a report to Council in April 2008, seeking approval for a number of constitutional changes, such as adjustments to the size of the Executive; revisions to Standing Orders; expanding the terms of reference for the Urgency Committee to include 'staffing' matters, clarifying the role of working groups; designating appropriate Champions and expanding the role of the Standards Committee. Those changes were agreed by Council and have now been implemented.
39. A project reviewing the existing Scrutiny structures is underway. Three workshops were held over the summer with Members to set out some potential options for Scrutiny in York in the future and gather Members’ views on those options and on current Scrutiny structures in York. The information gathered from those sessions is being worked up into a formal report for consideration by CMT initially and then by Members through the decision-making process. It is intended for that report to be considered by full Council in November, with a view to Council adopting a suitable scrutiny structure for York at that meeting.

Property Services

40. The Property Services team continue to support and lead several important workstreams within the Administrative Accommodation project. Specifically, the Land Assembly, Design and Construction, Property Exit Strategy, including disposals and contributing to the development of the new approach to FM. The Assistant Director: Property Services continues to act in an advisory capacity.

41. The delay to the Admin Accommodation project will impact upon both the management of the freehold properties the council own and the management and extension of lease agreements for the leasehold properties.
42. In early October the council were faced with a significant fire at the York High School – Dijon Avenue site. Property Services have played a significant role in ensuring that the school re-opened on 3 November 2008. The department managed all of the demolition, building, portakabin erection, services, cleaning and security works in a speedy, efficient and safe manner. All staff involved, along with contractors, suppliers and service providers have received warm thanks for the coordinated manner in which the works were completed.
43. Work continues on the York High School – Cornlands Road site with the expectation that it will complete on time and within budget.
44. On the same site the construction of the new swimming pool is well underway.
45. All summer maintenance works have been completed during the holiday window with the minimum of disruption to clients and customers.
46. Property Services are also working on design projects for the primary capital programme, children's centres, Changing Places, new city centre toilets, St. Clements Hall and the 3 new park and ride sites.
47. The first Area Asset Management Plan was approved by the Executive in July and work is at various stages in developing plans for Rawcliffe/Clifton, Leeman Road, Acomb 1, Acomb 2 and the east side of York. Work continues in support of Service Asset Management Plans.
48. The Asset and Property Management section are leading and coordinating significant cross-directorate development work in support of major disposals at Lowfields and Manor school sites.
49. Property Services are facing challenges on several fronts at this time:
 - a) Being reorganised into Chief Executive's requires the coming together of diverse professional services and the creation and development of a new team to deliver its services.
 - b) Pressures to reduce budgets in an environment that also creates pressure to improve and expand services for the customer. Capital is at a premium with the council no longer able to rely upon simply acquired capital receipts. Sales are dependant upon rationalisation of accommodation and the integration of services, all at a cost.

- c) Economic climate - The current crunch has slowed things down in the housing sector but not so much in public investment. Land values have dropped significantly, not a good time for sales. Our commercial tenants are struggling with significant risk of business failure after the Christmas sales.
- d) Recruitment and retention - the council is now struggling to compete in the marketplace for technical professional staff. Property Services currently have 12 vacancies filled with expensive agency and consultant staff.

Equalities

- 50. Following the publication of CPA results, an Equalities improvement plan was put in place. In the first two quarters key outcomes arising from the plan are detailed in the following paragraphs.
- 51. The current Equality Strategy was updated for the period July 2008 to July 2009. The resulting corporate single Equality Scheme was discussed at the Social Inclusion Working Group (SIWG) and will be developed further during the rest of the year, leading to a new Equality Strategy and schemes for the period July 2009 to July 2012.
- 52. CMT adopted a corporate system for embedding equalities in the organisation.
- 53. The programme of agreed priority Equality Impact Assessments (EIA) for 2008/9 progressed as agreed. A Social Inclusion Working Group (SIWG) EIAs Fair took place in November 2008 giving community representatives the opportunity to comment on the findings of 9 key EIAs. The results of each EIA will be fed into the service planning process.
- 54. A series of classroom-based training for members and staff was originally planned but has been delayed until current legislation and standards become clearer after April 2009. However, more equality awareness training is planned for later on in the year and a growth bid worth £10K has been made for a programme of compulsory classroom-based training for front line staff and service managers in 2009/10. This training will also be available to members.
- 55. The SIWG had its first meeting to include people with learning disabilities. The format of meetings is currently being looked at with a view to making them more accessible to representatives from all equality strands. The Group is currently formulating its own equality strands engagement strategy to help support its further development and the development of the corporate Equality strategy and schemes 2009-12.

56. An appointment was made to the Corporate Equalities Data Project Officer post. The person started on 3 November 2008.

Consultation

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

Options & Analysis

58. The report is primarily an information report for Members and therefore no specific options are provided to Members regarding the contents of the report.

Corporate Priorities

59. The principle function of this report is to provide details of the directorate's financial and service performance for the 2008/09 financial year. As such it contributes to the proper financial management of the authority.

Implications

Financial

60. The report provides details of the portfolio projected financial position and therefore implications are contained within the report.

Other Implications

61. There are no significant human resources, equalities, legal, crime and disorder, information technology or property implications within the report.

Risk Management

62. The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. Paragraph 33 considers issues following on from the outturn position where overspends may recur into future years.

Recommendation

63. That the Advisory Panel advise the Executive Leader to note the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures.

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Report Approved Date 26/11/08

Specialist Implications Officers: None

Wards Affected:

All

For further information please contact the authors of the report

Background Papers:

Budget Monitoring Papers held within City Strategy Finance

Annexes:

- Annex 1 Service Variations against budget
- Annex 2 Corporate Performance Indicators
- Annex 3 Chief Executive's Directorate Performance Indicators
- Annex 4 Chief Executive's Capital Programme

CHIEF EXECUTIVE'S DIRECTORATE

£'000s

Chief Executive's Office

Minor underspend anticipated	(-) 5
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Human Resources

The in-year overspend within the Head of HR budget relates to the costs of recruitment, together with consultancy support for the review of People Management plus additional admin support.	(+) 53
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The HR LCCS team have appointed two temporary additional advisors this year in order to deliver additional support and an absence management initiative to the directorate.	(+) 55
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Grant monies from LCCS to fund additional HR support.	(-) 55
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The post for the head of the Health & Safety team will be filled from the beginning of October. The recruitment costs together with a review of the service which has been undertaken, plus some additional consultancy support results in an overspend this year.	(+) 75
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Projected overspend within the Corporate / Business Development Team as a result of additional costs backfilling staff who are undertaking Pay and Grading responsibilities as well as delay in achieving team saving (now completed) and cost of maternity cover.	(+) 58
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The current level of HR Operational expenditure indicates a minor overspend at the year end	(+) 2
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The Recruitment Pool anticipates an overachievement of income at the year end	(-) 83
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Underspend within Payroll services as staff seconded to Pay & Grading have not been fully backfilled	(-) 40
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Surplus made on salary sacrifice schemes	(-) 16
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Other Miscellaneous over / underspends	(+) 13
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Total Human Resources	(+) 62
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Marketing & Communications

Potential staffing underspend in relation to vacant posts	(-) 60
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Costs of temporary staff to cover maternity leave & vacancies	(+) 46
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Budget pressure of £20k arises because the saving re 'Sponsorship of signs' is not currently achievable	(+) 20
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The Print Unit are currently forecasting a shortfall of income of £25k at the year end	(+) 25
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Other Miscellaneous over / underspends	(+) 9
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Total Marketing & Communications	(+) 40
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CHIEF EXECUTIVE'S CORPORATE PERFORMANCE TABLES

Indicator	07/08 perf. for whole year	08/09 Target	08/09 perf. to date
BVPI 12: Number of staff days lost to sickness (and stress) across the Council (days/FTE)	9.54 days	11	4.26 days
Days lost to short term sickness across the Council (days/FTE)	4.71 days	N/A	2.06 days
Days lost to long term sickness across the Council (days/FTE)	4.83 days	N/A	2.21 days
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff across the Council	1.64 days	2 days	0.83 days
COLI 58a - % of staff turnover (including retirements, resignations, dismissals and redundancies) across the Council	12.34%	11.5%	3.53%
CP11a - Number of RIDDOR accidents among Council staff across the Council	63		24
BVPI 2a - The level of Equality Standard for Local Government	Level 2	Level 3	Level 2
BVPI 2b - Duty to promote Race Equality (measured as the proportion of 19 questions to which the authority can answer yes)	74%	79%	74%
BVPI 11a - % of top 5% of earners who are women across the Council	43.7%	44%	39.47%
BVPI 11b - % of top 5% of earners who are from an ethnic minority across the Council	0%	3%	0%
BVPI 11c - % of top 5% of earners who have	2.74%	3.5%	3.57%

a disability (excluding those in maintained schools) across the Council			
BVPI 14 - % of employees retiring early (excluding ill-health retirements) as a % of the total work force	0.13%	0.45%	0%
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce across the Council	0.33%	0.2%	0%
BVPI 16a - % of local authority employees who declare that they meet the Disability Discrimination Act 1995 across the Council	2.24%	2.55%	3.13%
BVPI 17a - % of local authority employees from ethnic minorities across the Council	1.59%	1.5%	3.13%
NPI 1- % of people who believe people from different backgrounds get on well together in their local area	Not measured		Will be measured by Place Survey
NPI 2 - Participation - % of people who feel they belong in their neighbourhood	Not measured		Will be measured by Place Survey
NPI 3 - Civic participation in the local area	Not measured		Will be measured by Place Survey
NPI 4 - % of people who feel they can influence decisions in their locality	Not measured		Will be measured by Place survey
NPI 6 – Participation in volunteering	Not measured		Will be measured by Place Survey
NPI 22 - Perceptions of parents taking responsibility for the behaviour of their children in the area	Not measured		Will be measured by Place Survey
NPI 23 - Perceptions that people in the area treat one another with respect and dignity	Not measured		Will be measured by Place Survey
NPI 140 - Fair treatment by local services	Not measured		Will be measured by Place Survey

CHIEF EXECUTIVE'S DIRECTORATE PERFORMANCE TABLES APRIL – SEPTEMBER 2008

Indicator	07/08 perf. for whole year	08/09 Target	08/09 perf. to date
BVPI 12: Number of staff days lost to sickness (and stress) in Chief Executives (days/FTE)	7.82 days	7	3.20 days
Days lost to short term sickness in Chief Executives (days/FTE)	4.27 days	N/A	1.69
Days lost to long term sickness in Chief Executives (days/FTE)	3.55 days	N/A	1.51
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff in Chief Executives	1.52 days	N/A	0.02 days
COLI 58a - % of staff turnover (including retirements, resignations, dismissals and redundancies) in Chief Executives	9.27%		9.38%
BVPI 17a - % of local authority employees from ethnic minorities in Chief Executives			3.17%
CP11a - Number of RIDDOR accidents among Council staff in Chief Executives	0		0
BVPI 8 - Invoices paid within 30 days across in Chief Executives	95.82%	95.0%	98.28%
CG2 - Telephone calls are answered within Customer First standards in Chief Executives	92.52%	95.0%	92.12%
CG3: Correspondence replied to within 10 days in Chief Executives	97.61%		97.80%
CG4 - % of all customers to reception seen within 10 minutes in Chief Executives	100%		100%
CG 5 - Visitors referred to the correct officer within a further 10 minutes in Chief Executives	100%		100%

C5: Percentage of stage 2 complaints solved within 10 working days in Chief Executives	N/A		N/A
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days in Chief Executives	N/A		N/A

2008-09 Capital Programme – Property Services				
SCHEMES	Budget £k	Projected Outturn £k	Variance £k	Comments
PROPERTY				
35 Hospital Fields Road	18.0	18.0		} Currently projected that all structural maintenance budgets will be fully spent by the end of the year
Access Audits/DDA work	144.0	144.0		
Preservation of Buildings Repairs Backlog	90.0	90.0		
Property Key Components	202.0	202.0		
Carbon Management	250.0	250.0		The carbon management board is still to make a decision on the viability of a Salix bid however they are meeting in mid December. Staff vacancies have delayed work in this area.
Fire Safety Regulations - Adaptations	100.0	100.0		Survey work committed, balance acts as a contingency for high risk survey outcomes.
Removal of Asbestos	62.0	62.0		
Total capital programme	866.0	866.0		

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Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

2008/09 SECOND MONITORING REPORT ECONOMIC DEVELOPMENT AND PARTNERSHIPS – FINANCE & PERFORMANCE

Summary

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

Background

2. This is the second monitoring report for 2008/09 combining financial and service performance information for the Economic Development and Partnerships Service to be brought to City Strategy EMAP.
3. The performance data included is that which is reported as part of the Council plan each year.

Financial Summary

4. The current approved budget is £2,361k, including £15k carried forward from 2007/08, £15k revenue support for the Eco Business Centre and £32k to support the Westfield Deprivation initiatives, less £13k rent adjustment. Current projections are that the Economic Development and Partnerships service will outturn on budget. The key variances identified are detailed in the table below. There are also a number of areas where members receive a regular update and these are set out below in paragraphs 5 to 15.

	£'000	%
<i>£+54k shortfall on Newgate market tolls continuing the underlying downward trend in market income across the country. This is offset by £-4k additional income from the electricity substation in the compactor yard and £-10k saving through restructuring the markets cost base from October 2008.</i>	+40	+10
<i>£-7k savings in city centre from additional income from events and operational savings</i>	-7	-23
<i>£-18k saving in the Strategic Partnership team due to staff vacancies earlier in the year</i>	-18	-3
<i>£15k Savings identified across the service area to offset overspends</i>	-15	-0.1
Total Economic Development	0	0

York Training Centre (YTC)

5. York Training Centre continues to support the City's strategies for improving skills and reducing NEET (not in employment, education or training) figures for school-leavers. The achievement statistics have been outstanding this year and YTC was rated the top provider in North Yorkshire for Apprenticeship achievement by the local Learning and Skills Council. YTC was awarded the Matrix quality standard in June 2008 and the report from the external assessor highlighted many areas of good management, examples of best practice and staff, learner, employer and partner satisfaction.
6. A new Apprenticeship programme with six Business Administration Apprentices commenced in City Strategy in September 2008. The six young people will spend two years in the directorate, moving between departments on a rotational basis. NVQ and Technical Certificate Training is provided on a day release basis at YTC and it is hoped that other Council directorates will follow the City Strategy lead and identify Apprenticeship programmes.
7. York Training Centre and Adult and Community Learning are working together to offer a range of NVQ qualifications to local employees (including Council workers) using Train to Gain funding. Employees can gain NVQs free of charge or partially funded, dependent on their previous qualification levels. Train to Gain is being actively promoted within the Council and 9 staff have already signed up out of a total of 49 in York. As well as direct

marketing by YTC/ACL, the Chief Executive has also involved the Council's Workforce Development Team in identifying appropriate Council employees, though this now requires further input.

8. YTC continues to manage the Council's Training and Development Centre but financial constraints on both sides are leading officers to discuss the future of this facility with the new Head of HR.
9. YTC is working increasingly with colleagues in LCCS, particularly Adult and Community Learning and the Danesgate Skills Centre. A joint Self Assessment Report is required by the Learning and Skills Council for YTC and ACL this year, including overall grading judgements on the quality of leadership and management.
10. At the end of the last financial year the York Training Centre reserves are £18k. The anticipated out-turn in the 2008/09 financial year is to break even.
11. However, although YTC has been involved in work-related learning programmes for Year 10 and 11 pupils for many years, the demand for these from schools has now decreased dramatically. Schools are increasingly offering vocational learning in-house, for example on Diploma courses and the opening of the Danesgate Skills Centre has taken many of the young people who previously would have been referred to YTC. In the academic year 2007/8 there is likely to be substantial deficit between income expected to be received from schools and the costs current incurred by YTC. The result will be that savings have to be made, particularly on staff costs which represent 80% of the expenditure. Consultations are currently being held with HR and Unison to reduce the staff team working on the pre-16 programme by three (from six).

Future Prospects

12. Future Prospects provides the local community with an access point for exploring options for employment, career development, education and training. It is a partnership organisation between City of York Council and York College. It is funded by the partners and attracts small amounts of additional funding from appropriate sources. There has been no call for unbudgeted council resources during the year.
13. In response to the publication of the Index of Multiple Deprivation figures Members agreed, through the Executive Meeting on 9th September, to fund some additional work through Future Prospects, targeted at the one small area around Kingsway in the Westfield Ward. In order to increase their presence in the area it was agreed that a 0.5 post for a Community Learning and Work Adviser be created for one year to offer a range of targeted intense support through the delivery of:
 - personal self development (accredited or non accredited)

- confidence building,
- stress management
- benefits and funding advice, including better off calculations
- employability skills workshops such as CV creation, Application Techniques and Interview Skills
- 1-2-1 individual support around developing increased employability skills
- Information Advice and Guidance around learning and work options
- Brokerage to training,
- delivery of accredited learning such as OCN provision
- informal IT classes and taster sessions

This additional work totals £20,000.

14. Over the last month both the "credit crunch" and the issues around uncertainties and the capacity of the CAB, has put additional demand on the services offered at Future Prospects, especially around the work of benefits advice in relation to taking up learning and work.

Science City

15. Progress continues to be made through Science City York Ltd to achieve the targets set out in funding contracts with Yorkshire Forward. A mid term evaluation of contracts has been conducted by an outside body and Yorkshire Forward have confirmed their funding for the remaining length of the current contracts. The number of businesses assisted is broadly in line with the pro-rata annual target. Due to changes in the funding regime, Yorkshire Forward has verbally agreed to an interim 6 month extension of current contracts, whilst Science City York finalises a 3 year business plan post September 2009. Science City York is now waiting to receive confirmation in writing of the extension from Yorkshire Forward
16. In addition to the above, Science City York have submitted two European Regional Development Fund (ERDF) bids to Yorkshire Forward. It is expected that an outcome of a bid for specialist business services (contract value – £3million) will be known by the middle of December. A further bid for embedded business space and technology transfer centred on the University of York`s new campus at Heslington East (contract value - £19.5 million) is due to be considered by the Yorkshire and Humber Programme Monitoring Committee at its meeting on 24th November. If successful, this would then be the subject of a detailed appraisal by the European Commission, with a final decision anticipated by March 2009.
17. Discussions are also taking place to develop a proposal to commit a further £80k capital funding from Yorkshire Forward to provide a creative-digital incubator facility situated within the John St. John University campus.

18. The 10th Anniversary celebration of Science City York took place on 19th November.

Markets (+£40k)

19. Members will be aware that over the last two financial years there has been a shortfall in income following reductions in stall take-up of £65k. The Executive agreed to a supplementary estimate of £20k to reduce the target in 2008/09 however a forecast of £54k deficit is still anticipated. The popularity of open markets is in significant decline nationally and, in spite of a range of new initiatives designed to increase trading, a loss continues to be made. This shortfall has been partly offset by miscellaneous income (£-4k) and a restructure of the staffing arrangements for the markets which was effective from October 2008 (£-10k).
20. The new Market's Management regime, brought about as a result of a recent restructure, is already looking at a number of initiatives to tackle the shortfall and address some of the Market's problems in the short term; including working closer with the traders themselves.
21. However, with regard to the medium and longer term more fundamental schemes and options will be explored.

Performance Overview

22. Performance indicators for the Economic Development and Partnerships service plan are attached as Annex 1.
23. Indicators showing areas of success and concern are reported on an exception basis below.

Performance indicator	Q1-2 2007/08	Q1-2 2008/09	Target 2008/09	Performance vs trend	Performance vs target
VJ3: % of residents using Future Prospect's services that obtain jobs or enter training	55%	42%	30%	✘	✓
VJ15 : York's unemployment rate below: a) the regional rate b) the national rate	a) 1.41% below b) 1.06% below	a) 1.41% below b) 1.02% below	a) 1.5% below b) 1% below	a) Stable b) ✘	a) ✘ b) ✓
VJ15d: balance of firms where turnover has grown rather than fallen	21.3%	4.2%	20%	✘	✘

24. VJ3 (percentage of residents using Future Prospect's services that obtain jobs or enter training) is performing at 42% for the first six months of the year. This exceeds the target of 30% but is below the comparative 2007/08

figure of 55%. Performance can be attributed to different client demographics. In 2007/08 work was done with certain client groups which yield a higher positive outcome. In 2008/09 other client groups have been proactively targeted where there is a lower percentage of positive outcomes.

25. VJ15a (York's unemployment rate below the regional rate) and VJ15b (York's unemployment rate below the national rate) depend on the relative levels of unemployment. York's unemployment, when compared to the region, has meant that although the target of 1.5% below has not been achieved, performance is stable when compared to the same time period in 2007/08.
26. VJ15d (the balance of firms where turnover has grown rather than fallen) relates to recent sales or turnover performance in York firms. The indicator has under performed falling from 13.8% in Quarter 1 2008/09 to 4.2% in Quarter 2 2008/09. Additionally the indicator has not met the target of 20% or Quarter 2 2007/08 performance of 21.3%. Performance is due to falling consumer and company demand brought about by the generally difficult economic conditions; difficulty of obtaining credit in many cases and the feeling of uncertainty.
27. Sickness absence for Economic Development and Partnerships is 4.1 days per FTE for the first 6 months of the year. This level of performance is better than the 4.3 days lost to sickness for the same time period in 2007/08.
28. For Economic Development and Partnerships 92.34% (representing 8523 out of 9230) telephone calls were answered within 20 seconds between 1 April 2008 and 30 September 2008. This is below the corporate target of 95% and the corporate average of 94.15%.
29. Further details on performance data can be obtained from the City Strategy Performance Officer.

Capital Programme

30. The Economic Development and Partnerships capital programme comprises of two schemes for 2008/09.

	Latest 2008/09 Budget £000
Eco Business Centre (Amy Johnson Way)	58
Visitor Information Centre	100
Total	158

31. The York Eco Business Centre building handover by Helmsley Group to the Council took place on 18th August while the site at Amy Johnson Way has been now been purchased by the new building's owners and the agreement with the Council settled. The building is now leased by the Council on an 11 year lease and will be managed for the first two years by York, Selby and Malton Business Advice Centres Ltd trading as York Business Advice Centre. After this initial period the management of the centre and business management services must go out to competitive tender. The building is awaiting only its wind turbine for completion and this is expected to be installed around the end of 2008. 35 small businesses have so far moved in mid -November - 58% of the building's capacity. The provision of available space at the Eco Business Centre has greatly assisted those businesses recently displaced from Tower Court.
32. Work is progressing on the new Visitor Information Centre operation, regarding the relocation of the VIC service from the De Grey Rooms to 1 Museum Street, with advanced discussion between the Council (City Strategy and Property Services), York Conservation Trust and Visit York. The Conservation Trust has been carrying out a number of works on the interior and exterior of the building, and a final design for the VIC operation is being agreed prior to progressing detailed work on completing a high quality VIC to open in spring 2009.

Conclusions

33. The Economic Development and Partnerships Service is expected to outturn on budget of £2,361k. It is proposed that all budgets are carefully monitored throughout the year and remedial action taken where appropriate to ensure the budget is balanced by the end of the year.
34. Performance on key indicators are on target. Levels of sickness absence are better than 2007/08 for the comparative time period. The Directorate management team have successfully reviewed individual cases re sickness absence and have improved management training in order to address any further issues.

Consultation

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

Options

36. This report is primarily for information and therefore provides no specific options to Members.

Corporate Priorities

- 37. The principal function of this report is to provide a snapshot of the directorate's financial performance during the 2008/09 financial year. As such it contributes to the proper financial management of the authority.

Other Implications

- 38. There are no significant human resources, equalities, legal crime and disorder, information technology or property implications within the report.

Risk Management

- 39. Budget monitoring is a key element of the management processes by which the council minimises its financial risks. This report provides members with a detailed position of the portfolio's performance to date in 2008/09.

Recommendations

- 40. That the Advisory Panel advise the Executive Leader to note the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Chief Officer Responsible for the report:
Roger Ranson
AD Economic Development

Report Approved **Date** 25/11/2008

Bill Woolley
Director of City Strategy

Report Approved **Date** 25/11/2008

Wards Affected: All

For further information please contact the author of the report

Background Documents:

2008/09 Budget Monitoring files held in City Strategy Finance
Performance Management Framework held by Business and Policy
Development

Annexes

Annex 1 Economic Development Performance Indicators

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Economic Development

Customer based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	98%	On Target	Q1- Q2 08/09 98%	Stable Q1-Q2 07/08 98%	Twice Yearly		98%					97%	97%
														Current	✓	
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	21.00%	25.50%	43.19%	30%	On Target	Q1-Q2 08/09 42%	No Q1-Q2 07/08 55%	Twice Yearly	42.00%						35%	40%
														Current	✓	
VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	1.4% below	Q1-Q2 08/09 1.41% below	Stable Q1-2 07/08 1.41% below	Quarterly	1.44% below			1.41% below			1.5% below	1.5% below
														Current	✗	
VJ 15b: York's unemployment rate below the national rate	1.25% below	1.2% below	1.1% below	1% below	1% below	Q1-Q2 08/09 1.02% below	No Q1-2 07/08 1.06% below	Quarterly	1.05% below			1.02% below			1% below	1% below
														Current	✓	
VJ15d: balance of firms where turnover has grown rather than fallen	16.10%	17.10%	21.10%	20%	Not on target	Q1-2 08/09 4.2%	No Q1-2 07/08 21.3%	Quarterly	11.4%			4.20%			20%	20%
														Current	✗	
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	29.60%	26.00%	28.10%	20%	Not on target	Q1-2 08/09 13.8%	No Q1-2 07/08 31%	Quarterly	18.2%			13.80%			20%	20%
														Current	✗	
C1b: Correspondence replied to within 10 days in Economic Development	100% (2/2)	100% (4/4)	N/A (0/0)	95%	On Target	Q1-2 08/09 100% (1/1)	Not Comparable	Replied	0	0	1	0	0	0	95%	95%
								Received	0	0	1	0	0	0		
								Total	N/A	N/A	100%	N/A	N/A	N/A		
														Current	✓	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
Telephone calls are answered within customer first standards across Economic Development	88.36%	93.23% (18780/ 20143)	94.57% (22141/ 23412)	95%	Not on target	Q1-2 08/09 92.34% (8523/ 9230)	No Q1 07/08 95.39%	Answered	3829			4694			95%	95%
								Received	4144			5086				
								Quarterly	92.40%			92.29%				
														Current	✘	
NPI 166: Average earnings of employees in the area (ratio York:England)	New PI	New PI	New PI	0.98:1	N/A	N/A	N/A	Annual						0.99:1	1:1	
														Current		
Process based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
P1: Compliance with contract requirements and audits	100%	100%	100%	100%	N/A	N/A	N/A	Annual							100%	100%
														Current		
Invoices paid within 30 days in EDP	New Indicator	New Indicator	94.64% (1289/ 1362)	95%	95%	N/A	N/A	Paid	49	49	60	Not available			95%	95%
								Received	51	55	66					
								Monthly	96.08%	89.09%	90.91%	N/A	N/A	N/A		
														Current		
Resource based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
Percentage of staff in EDU appraised in the last 12 months	75.61%	94.37%	92.22%	100%	85%	N/A	N/A	Annual							100%	100%
														Current		
Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	14.01 days	14.85 days	8.52 days	<8 days	On Target	Q1-2 08/09 4.1 days	Yes Q1-2 07/08 4.3 days	Quarterly	1.37 days			2.45 days			<8 days	<8 days
														Current	✘	
Number of Days lost for stress related illness across Economic Development and Partnerships	-	8.04%	4.17% (0.36 days)	<2 days	On Target	Q1-2 08/09 0.97 days	No Q1-2 07/08 0.55 days	Quarterly	0.13 days (9.44% sick days taken)			0.84 days (34.65% of sick days taken)			<2 days	<2 days
														Current	✓	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11	
% of staff expressing satisfaction with their job (AD level)	60%	N/A	89%	89%	N/A	N/A	N/A	Annual (every 18 months)							N/A	80%	
															Current		
Not on the service plan																	
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11	
VJ8c: The number of annual jobs created through First Stop York	9561 jobs	9, 970 jobs	10646	11,000	N/A	N/A	N/A	Annual							11000	11000	
															Current		
CCP3: Percentage of stall take ups in Newgate Market	65.33%	71.93%	68.34%	70.00%	On target	Q1-Q2 08/09 71.06%	No Q1-2 07/08 72.31%	Monthly	68.86%	71.50%	70.00%	72.00%	74.00%	70.00%	72.00%	74.00%	
															Current	✓	
NPI 6 Participation in regular volunteering	New PI	New PI	19.00%	20.00%	N/A	N/A	N/A	Annual							20.00%	23.00%	
	This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annula basis.														Current		
NPI 7: Environement for a thriving third sector	New PI	New PI	22.00%	23.40%	N/A	N/A	N/A	Annual							24.80%	26.10%	
	This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annula basis.														Current		
NPI 35: Building resilience to violent extremism	New PI	New PI	New PI	Reporting not yet known - currently under development and waiting fot further guidnace													
															Current		
NPI 116: Proportion of children in poverty	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline	
															Current		
NPI 151: Overall employment rate	New PI	New PI	New PI	2008/09 will set the baseline	2008/09 will set the baseline	Q1-2 08/09 81.3%	Not comparable	Quarterly	81.70%			80.90%			2008/09 will set the baseline	2008/09 will set the baseline	
															Current	N/A	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
NPI 152: Working age people on out of work benefits	New PI	New PI	7.40%	7.10%	N/A	N/A	N/A	Quarterly	Waiting for information from Job Centre Plus						6.80%	6.40%
														Current		
NPI 163: Working age population qualified to at least Level 2 or higher	New PI	New PI	73.30%	75.80%	N/A	N/A	N/A	Annual							78.30%	81.00%
														Current		
NPI 164: Working age population qualified to at least Level 3 or higher	New PI	New PI	53.90%	56.00%	N/A	N/A	N/A	Annual							58.00%	60.00%
														Current		
NPI 165: Working age population qualified to at least Level 4 or higher	New PI	New PI	33.80%	34.80%	N/A	N/A	N/A	Annual							35.80%	36.80%
														Current		
NPI 171: VAT registration rate	New PI	New PI	New PI	Set Autumn 08	N/A	N/A	N/A	Annual							Set Autumn 08	Set Autumn 08
														Current		
NPI 172: VAT registered businesses in the area showing growth	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
														Current		
NPI 174: Skills gaps in the current workforce reported by employers	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual							2008/09 will set the baseline	N/A
	This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annual basis.													Current		
EDE 1.4: Maintain percentage difference between York and regional median and 25% percentile figures for residents pay in York (av. Gross weekly earnings).	New PI	New PI	71.9% (average 2002-2007)	72% (average 2006-2008)	N/A	N/A	N/A	Annual							72% (average 2007-2009)	72% (average 2008-2010)
														Current		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
VJ7ai: Number of jobs created through Science City York	135	190	250	250	N/A	N/A	N/A	Annual							400	450
															Current	
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	9	9	19	20	N/A	N/A	N/A	Annual							15	15
															Current	
VJ8a: increase average visitor length of stay by 1% annually.	7.5% (3.28 nights)	0.91% (3.31 nights)	19.34% increase (3.95 nights)	1% increase (3.99 nights)	N/A	N/A	N/A	Annual							1% increase	1% increase
															Current	
C8: VJ8b: visitor spend assessed through economic impact modelling	£311.8m	£332.9m	£363.6m	1% increase (£367.2m)	N/A	N/A	N/A	Annual							£343.7m	£360.9m
															Current	

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Meeting of Executive Members for City Strategy 8th December 2008 and the Advisory Panel

Report of the Director of City Strategy

Holly Bank Road Area Traffic Regulation Order Objections

Summary

1. This report informs the Advisory Panel of the objections made to the advertised Traffic Regulation Order for the introduction of waiting restrictions in the Holly Bank Road area of Acomb. The report recommends that the traffic regulation orders are implemented.

Background

2. The proposals are to manage the mainly residential parking that takes place along the route. A consequence of the parking was that on roughly a weekly basis during the day the local bus service experienced delays. Earlier this year the bus company re-routed the bus service on to Hamilton Drive to avoid having to negotiate this route. This decision has disadvantaged some local residents with reduced mobility who are keen to see the bus service return to its original route. The bus company have given a commitment that if the parking situation can be resolved the bus service would resume along the Holly Bank Road / Collingwood Avenue route. The bus service currently runs between 7am and 7pm 7 days a week.
3. In addition, complaints have also been received from some local residents concerned about the level of parking that takes place close to the corners of the short culs-de-sac off Holly Bank Road, which restrict both visibility and movement at the junctions.
4. In view of the above a decision was taken at an Officer in Consultation meeting to advertise a Traffic Regulation Order to introduce a set of waiting restrictions along Holly Bank Road and Collingwood Avenue. The proposed restrictions are "No waiting at any time" in the vicinity of the various junctions along the route and No waiting 7am to 7pm on one side of the road along the stretches of road in between the junctions (see consultation documents in Annex A).

Consultation

5. In line with legal requirements and City Council policy the Traffic Regulation Order proposals have been advertised in the local press, notices put up on street and details delivered to the properties adjacent to the proposals.
6. There have been 33 individual representations received in response to the proposals, 7 for and 26 against. A précis of each representation is in Annex B along with officers' comments. In addition, three petitions (see Annex C for copies of the front page of each petition) have been received, 2 against the

proposals (54 and 35 signatures) and one in favour (250 signatures). The signatories represent 23, 25 and 134 properties in the area respectively. There is very little overlap in the properties represented by the 3 petitions.

7. The main issues raised are:

- The parking will relocate to the side streets or verges and be a problem for residents and their visitors.

Officer's response – Some vehicle owners would have to park elsewhere, either on the opposite side of the road or in a side street. Waiting restrictions also apply to the verges and footways; hence an increase in verge parking in this area should not occur.

- The bus service is not wanted or needed.

Officer's response – This view is not shared by all who live in the area.

- Vehicle speeds will increase.

Officer's response – A clear route can lead to an increase in vehicle speeds but, as these roads are quite narrow, are not a through route to another area and there will still be parking in the street any general speed increase should be minimal. It should be noted though that there might be a small minority of local residents, familiar with the roads, who may choose to drive noticeably faster through the area.

- The road is too narrow.

Officer's response – The bus service has operated successfully along these roads for some time. It is the parking that takes place that creates problems for drivers of large vehicles

8. Ward Members views are reproduced in Annex D.

Options and Analysis

9. The options available are:

- A. Approve the implementation of the proposals as advertised (see Annex A). This option would ensure good visibility and manoeuvrability at the junctions and allow the bus company to reintroduce the bus service in the knowledge that the problems of obstruction had been resolved.
- B. Approve the implementation of the proposals at the junctions only. This option would ensure good visibility and manoeuvrability at the junctions and would allow the bus company to reassess the suitability this route for the bus service knowing that at key areas there would no longer be parking issues for their drivers to overcome.
- C. Approve the implementation of the proposals at the junctions and introduce a restriction with less severity than the 7am to 7pm restriction. For example, if the restrictions were to be implemented between 9am and 5pm Monday to Friday, then residents parking opportunities would be less affected at times when residents are most likely to have their cars at home, but the bus service would have to alternate its route depending on the time of day and day of week. However, the option of operating an off peak service through

the Holly Bank area has been turned down by the bus company, hence this option is not recommended.

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

Corporate Priorities

- 10. Considering this matter is part of our focus to meet the needs of our communities.

Implications

- 11. There are no Financial, Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report.

Risk Management

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

Recommendations

- 13. That the Advisory Panel advise the Executive Member for City Strategy to:
 - i) Approve the implementation of no waiting at any time restrictions at the Robin Grove, Trevor Grove, Nigel Grove, Anderson Grove, Mildred Grove and Jennifer Grove junctions as advertised and detailed at Option 1.

Reason: To improve visibility and manoeuvrability at the junctions for residents.

- ii) That the remaining proposed restrictions for Holly Bank Road and Collingwood Road are implemented as proposed.

Reason: To facilitate the return of the bus service to the area.

- iii) That those making representations and the lead petitioners be informed of the decisions taken.

Reason: To update all concerned on the proposals.

Contact Details

Author:
Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

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

Report Approved **Date** 8/11/2008

Wards Affected: Holgate

All

For further information please contact the author of the report

Background Papers: None

Annexes:

- Annex A Consultation Documents
- Annex B Précis of each representation
- Annex C Front page of each petition
- Annex D Ward Members views



Telephone: 01904 551368 – Alistair Briggs
E-mail: alistair.briggs@york.gov.uk

Our Ref: ADB/JM/DT/T92/092/7-862

5 September 2008

Dear Occupier

Proposed Waiting Restrictions – Holly Bank Road, Hamilton Drive East, Robin Grove, Trevor Grove, Anderson Grove, Nigel Grove, Mildred Grove, Jennifer Grove, Holly Bank Grove

You will remember that we wrote to you last month about the proposal to introduce waiting restrictions at the above locations as described in paragraphs 1(e)-(j) and 2(c) and (d) of the 'Notice of Proposals' overleaf and as set out in the accompanying plan. These proposals were subject of publication on-street and in The Press on 8 August 2008 (previous Notice) and formed the basis of a circulation to frontagers on that date and to occupiers in a wider area on 19 August 2008. A typographical error occurred on the Notice of Proposals which may have caused confusion about the expiry date for the receipt of objections/representations to these proposals. To clear up any possible confusion and to ensure that all householders have sufficient time to make objection or other representations we have taken the decision to republish the proposals set out in the previous Notice as part of a new draft Order specifying a revised expiry date.

As pointed out in my earlier letter the restrictions are considered necessary to prevent vehicles causing obstruction and to promote safety. The existing high incidence of obstruction was the main contributory factor to the re-routing of the half hourly No 16 local bus service from the Holly Bank Road/Hob Moor Drive/Collingwood Avenue loop on to Hamilton Drive. Confirmation of the proposed restrictions would form a basis for discussion in furtherance of re-instating that service as well as generally improving the free passage of vehicles.

Objections or other representations to the proposals should be forwarded to the Assistant Director (City Development and Transport) at the address shown in the 'Notice of Proposals' to arrive not later than the date specified on the Notice (26 September 2008). If you have already submitted an objection or other representation in response to the publication of the previous Notice then, unless you notify the Assistant Director in writing to the contrary, that submission will be regarded as a submission in response to the Notice dated 5 September 2008.

Yours faithfully

Alistair Briggs
Traffic Engineer – Network Management

Occupiers of:

- All properties: - Robin Grove, York
- Odd numbered properties - 1-31 Holly Bank Road, York
- Even numbered properties - 2-50 Holly Bank Road, York
- 4-8 Rosemount Court
- All properties - Anderson Grove, Clive Grove, Nigel Grove, York, Mildred Grove, Jennifer Grove, York, Trevor Grove, York, Holly Bank Grove, York (excluding 2 & 4)

Directorate of City Strategy

9 St Leonard's Place
York
YO1 7ET

Tel: 01904 551550

YORKPRIDE

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**CITY OF YORK COUNCIL
NOTICE OF PROPOSALS
THE YORK PARKING, STOPPING AND WAITING (AMENDMENT) (NO 08/4)
TRAFFIC ORDER 2008**

Notice is hereby given that City of York Council, in exercise of powers under Sections 1, 2, 4 and Schedule 9 of the Road Traffic Regulation Act, 1984 ("the Act") and of all other enabling powers and after consultation with the Chief Officer of Police in accordance with Schedule 9 of the Act, proposes to make an Order which will have the effect, in York, of:

1. introducing 'No Waiting at any time' restrictions in:
 - (a) Collingwood Avenue, on its east side, from a point 18 metres south from the southern property boundary of No 33 Collingwood Avenue south to its junction with Hob Moor Drive,
 - (b) Heath Close, on both sides, from a point 2 metres north from the southern property boundary of No 1 Heath Close north to its junction with Hob Moor Drive,
 - (c) Hob Moor Drive, on its south side:
 - (i) from the projected western highway boundary line of Collingwood Avenue east to a point 13 metres east from the centreline of Heath Close,
 - (ii) from a point 8m south east from the projected south eastern property boundary of No 41 Hob Moor Drive south east to its junction with Holly Bank Grove;
 - (d) Hob Moor Drive, on its north side, from the projected eastern kerbline of Collingwood Avenue north east for 10 metres,
 - (e) Holly Bank Road, on its south west side:
 - (i) from the projected north eastern kerbline of Holly Bank Grove for 10 metres,
 - (ii) for 12 metres north east and 12 metres south west from the respective centrelines of Anderson Grove, Jennifer Grove, Mildred Grove, Nigel Grove and Trevor Grove,
 - (f) Anderson Grove, Jennifer Grove, Mildred Grove, Nigel Grove and Trevor Grove, from the projected south eastern kerbline of Holly Bank Road for 10 metres,
 - (g) Hamilton Drive East, on its south east side from the centreline of Robin Grove north east for 12 metres,
 - (h) Robin Grove, on both sides, from the projected south eastern kerbline of Hamilton Drive for 10 metres,
 - (i) Holly Bank Grove, on its:
 - (i) north east side, from the projected south eastern kerbline of Holly Bank Road south east for 10 metres,
 - (ii) south west side, from the said line north west to its junction with Hob Moor Drive;
 - (j) introducing 'No Waiting 7am to 7pm' restrictions in:
 - (a) Collingwood Avenue, on its east side, between the terminal point of existing 'No Waiting at any time' restrictions adjacent to the western property boundary of No 1 Collingwood Avenue and a point 18 metres south from the southern property boundary of No 33 Collingwood Avenue;
 - (b) Hob Moor Drive, on its south side, between the length of proposed 'No Waiting at any time' restrictions referred to at paragraph 2(i),
 - (c) Holly Bank Road, on its south west side, the whole length except in those lengths subject of proposed 'No Waiting at any time' restrictions at paragraph 2(i),
 - (d) Hamilton Drive East, on its south east side, from a point 12 metres south east from the centreline of Robin Grove south east to its junction with Holly Bank Road.
- A copy of the draft Order, Statement of Reasons for making it and relevant maps can be inspected at the Reception, 9 St Leonard's Place, York, during normal business hours. Objections or other representations specifying reasons for the objection or representation should be sent to me in writing to arrive no later than 26th September 2008.
- Dated the 5th day of September 2008
- Damon Coppenhawe
Assistant Director (City Development and Transport)
9 St Leonard's Place York YO1 7ET

Explanatory Note

The above proposals were subject of public Notice (previous Notice) published 'on-street' and in 'The Press' on 8th August 2008. The re-publication of the items provides a new date by which objections or other representations can be accepted by the Council. Objections or other representations submitted in response to the previous Notice will, unless the Assistant Director is advised in writing to the contrary, be regarded as having been submitted in response to this Notice.



CITY OF YORK COUNCIL

HOLLY BANK ROAD/HAMILTON DRIVE EAST AND ADJACENT SIDE ROADS, YORK.

Proposed Waiting Restrictions

N T S

Scale: 1:5000

Date: 28/09/08

Author: HSP/DCS



Telephone: 01904 551368 – Alistair Briggs
E-mail: alistair.briggs@york.gov.uk

Our Ref: ADB/JM/DT/T92/092/7-862

5 September 2008

Dear Occupier

Proposed Waiting Restrictions – Collingwood Avenue, Heath Close, Hob Moor Drive, Holly Bank Grove – York

You will remember that we wrote to you last month about the proposal to introduce waiting restrictions at the above locations as described in paragraphs 1(a)-(d) and (j) and 2(c) and (d) of the 'Notice of Proposals' overleaf and as set out in the accompanying plan. These proposals were subject of publication on-street and in The Press on 8 August 2008 (previous Notice) and formed the basis of a circulation to frontagers on that date and to occupiers in a wider area on 19 August 2008. A typographical error occurred on the Notice of Proposals which may have caused confusion about the expiry date for the receipt of objections/representations to these proposals. To clear up any possible confusion and to ensure that all householders have sufficient time to make objection or other representations we have taken the decision to republish the proposals set out in the previous Notice as part of a new draft Order specifying a revised expiry date.

As pointed out in my earlier letter the restrictions are considered necessary to prevent vehicles causing obstruction and to promote safety. The existing high incidence of obstruction was the main contributory factor to the re-routing of the half hourly No 16 local bus service from the Holly Bank Road/Hob Moor Drive/Collingwood Avenue loop on to Hamilton Drive. Confirmation of the proposed restrictions would form a basis for discussion in furtherance of re-instating that service as well as generally improving the free passage of vehicles.

Objections or other representations to the proposals should be forwarded to the Assistant Director (City Development and Transport) at the address shown in the 'Notice of Proposals' to arrive not later than the date specified on the Notice (26 September 2008).

If you have already submitted an objection or other representation in response to the publication of the previous Notice then, unless you notify the Assistant Director in writing to the contrary, that submission will be regarded as a submission in response to the Notice dated 5 September 2008.

Yours faithfully

Alistair Briggs
Traffic Engineer – Network Management

Even numbered properties 2-42 Collingwood Avenue, York

Odd numbered properties 1-35 Collingwood Avenue, York

“ “ “ 39-51 Hob Moor Drive, York

Even numbered properties 42-48 Hob Moor Drive, York

31 Harlow Road, York

2 and 4 Holly Bank Grove, York

All properties – Heath Close, York

Directorate of City Strategy

9 St Leonard's Place
York
YO1 7ET

Tel: 01904 551550

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**CITY OF YORK COUNCIL
NOTICE OF PROPOSALS
STOPPING AND WAITING (AMENDMENT) (NO 98/4)
TRAFFIC ORDER 2008**

Notice is hereby given that City of York Council, in exercise of powers under Sections 1, 2, 4 and Schedule 9 of the Road Traffic Regulation Act, 1984 ("the Act"), and of all other enabling powers and after consultation with the Chief Officer of Police in accordance with Schedule 9 of the Act, proposes to make an Order which will have the effect, in York, of:

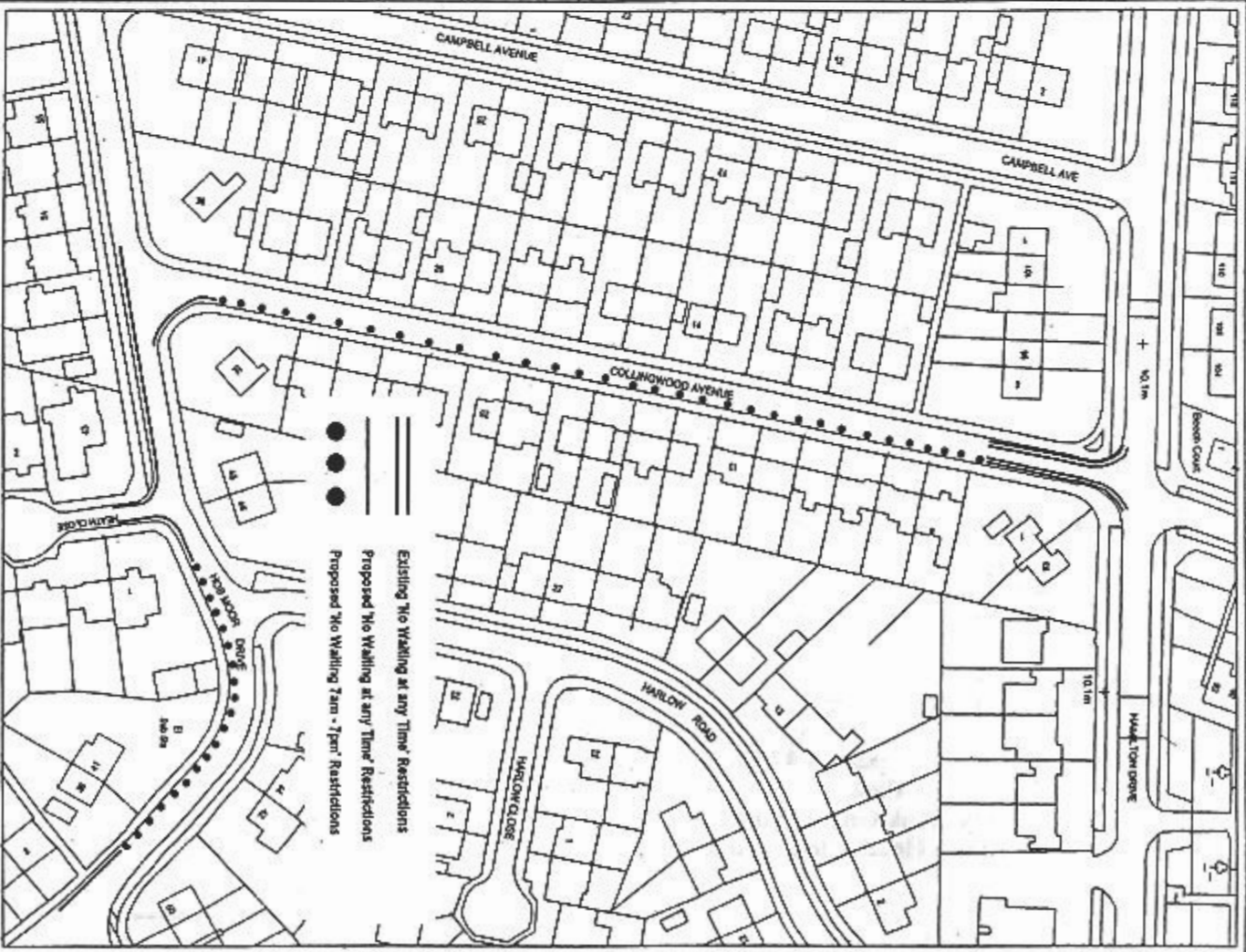
1. introducing 'No Waiting at any time' restrictions in:
 - (a) Collingwood Avenue, on its east side, from a point 18 metres south from the southern property boundary of No 33 Collingwood Avenue south to its junction with Hob Moor Drive,
 - (b) Heath Close, on both sides, from a point 2 metres north from the southern property boundary of No 1 Heath Close north to its junction with Hob Moor Drive,
 - (c) Hob Moor Drive, on its south side:
 - (i) from the projected western highway boundary line of Collingwood Avenue east to a point 13 metres east from the centreline of Heath Close,
 - (ii) from a point 8m south east from the projected south eastern property boundary of No 41 Hob Moor Drive south east to its junction with Holly Bank Grove;
 - (d) Hob Moor Drive, on its north side, from the projected eastern kerbline of Collingwood Avenue north east for 10 metres,
 - (e) Holly Bank Road, on its south west side:
 - (i) from the projected north eastern kerbline of Holly Bank Grove for 10 metres,
 - (ii) for 12 metres north east and 12 metres south west from the respective centrelines of Anderson Grove, Jennifer Grove, Mildred Grove, Nigel Grove and Trevor Grove,
 - (f) Anderson Grove, Jennifer Grove, Mildred Grove, Nigel Grove and Trevor Grove, on both sides, from the projected south eastern kerbline of Holly Bank Road for 10 metres,
 - (g) Hamilton Drive East, on its south east side from the centreline of Robin Grove north east for 12 metres,
 - (h) Robin Grove, on both sides, from the projected south eastern kerbline of Hamilton Drive for 10 metres,
 - (i) Holly Bank Grove, on its:
 - (i) north east side, from the projected south eastern kerbline of Holly Bank Road south east for 10 metres,
 - (ii) south west side, from the said line north west to its junction with Hob Moor Drive;
2. introducing 'No Waiting 7am to 7pm' restrictions in:
 - (a) Collingwood Avenue, on its east side, between the terminal point of existing 'No Waiting at any time' restrictions adjacent to the western property boundary of No 1 Collingwood Avenue and a point 18 metres south from the southern property boundary of No 33 Collingwood Avenue;
 - (b) Hob Moor Drive, on its south side, between the length of proposed 'No Waiting at any time' restrictions referred to at paragraph 2(c),
 - (c) Holly Bank Road, on its south west side, the whole length except in those lengths subject of proposed 'No Waiting at any time' restrictions at paragraph 2(c),
 - (d) Hob Moor Drive East, on its south east side, from a point 12 metres south east from the centreline of Hamilton Drive east to its junction with Holly Bank Road.

A copy of the draft Order, Statement of Reasons for making it and relevant maps can be inspected at the Reception, 9 St Leonard's Place, York, during normal business hours. Objections or other representations specifying reasons for the objection or representation should be sent to me in writing to arrive no later than 26th September 2008.

Dated the 5th day of September 2008
Damon Coppertwaite
Assistant Director (City Development and Transport)
9 St Leonard's Place York YO1 7ET

Explanatory Note

The above proposals were subject of public Notice (previous Notice) published 'on-street' and in 'The Press' on 8th August 2008. The re-publication of the items provides a new date by which objections or other representations can be accepted by the Council. Objections or other representations submitted in response to the previous Notice will, unless the Assistant Director is advised in writing to the contrary, be regarded as having been submitted in response to this Notice.



CITY OF YORK COUNCIL

COLLINGWOOD AVENUE, HEATH CLOSE AND HOB MOOR DRIVE - Proposed Waiting Restrictions

Scale: 1:1000
Date: 08/2008
Author: CHACKER

ANNEX B

	Address	Representation	Officer's comments
1	Holly Bank Road	<p>Has not experienced parking problems.</p> <p>There are no properties opposite Nos 1 to 7; hence no obstruction is caused by parking.</p> <p>The displaced parking will move elsewhere.</p> <p>If gardens are converted to parking areas flooding problems will increase.</p> <p>The bus route is not required along this street.</p> <p>A commercial decision should not be put above the views of residents.</p> <p>If restrictions are put in place will drop kerbs also be provided for residents as was done in Cornlands Road.</p>	<p>Noted.</p> <p>Following further observations this would appear to be correct.</p> <p>This may happen.</p> <p>Noted.</p> <p>This view is not shared by all residents.</p> <p>Noted.</p> <p>The highway authority does not have a duty to provide parking facilities.</p>
2	Holly Bank Road	<p>Is only aware of one real problem during the last 6 years due to an abandoned car.</p> <p>Will have an adverse effect on residents ability to park and does not want a residents parking scheme.</p> <p>There have not been any accidents so there is no safety issue.</p> <p>May lead to further loss of front gardens.</p>	<p>Noted.</p> <p>Some residents would have to park elsewhere, but there are no plans to consult on a residents parking scheme.</p> <p>Noted.</p> <p>Noted.</p>
3	Holly Bank Road	<p>Does not have off street parking so the proposals will be inconvenient and cause worry.</p> <p>Having to park on the opposite side of the road will mean their young children will have to cross an increasingly busy road.</p> <p>Prefers the new route for the bus service.</p> <p>Could permits be issued to prevent non-residents parking in the area to reduce parking?</p>	<p>Noted.</p> <p>Noted.</p> <p>Noted.</p> <p>There are no plans to introduce a residents parking scheme.</p>
4	Holly Bank Road	<p>The clear route will lead to increased speeds.</p> <p>Inconvenient to local</p>	<p>A small minority of local residents may choose to drive faster through the area.</p> <p>Noted.</p>

		<p>residents. Neighbours children will have to cross an increasingly busy road. More people will park on the verges.</p> <p>Suggests the restrictions outside 4 and 6 should be on the opposite side of the road to create a chicane. Considers the omission of proposals for the Clive Grove junction to be a dangerous omission. No need to reinstate the old bus route and the environment is more pleasant since the buses stopped. A large number of the parked vehicles are commuters.</p>	<p>Noted.</p> <p>Restrictions on the road also apply to the verges and footway. This suggestion could be considered.</p> <p>If this proves to be a problem further restrictions can be considered.</p> <p>Noted.</p> <p>Noted.</p>
5	Holly Bank Road	<p>Supports the proposals at the junctions, but not the 7am to 7pm restrictions between the junctions. The clear route will lead to increased speeds.</p> <p>Considers the omission of proposals for the Clive Grove junction to be a dangerous omission.</p>	<p>Noted.</p> <p>A small minority of local residents may choose to drive faster through the area. If this proves to be a problem further restrictions can be considered.</p>
6	Holly Bank Road	<p>Residents and their guest will not be able to park outside their homes and will use the verges, culs de sac, be a security issue and cause conflict between neighbours. The clear route will lead to increased speeds making it more dangerous to pull out of the side streets and driveways. The roads are too narrow for buses.</p> <p>Restrictions will reduce value of property. Buses cause vibrations Not aware of any accidents or obstruction problems.</p>	<p>Parking may relocate to the side streets.</p> <p>A small minority of local residents may choose to drive faster through the area.</p> <p>The roads are suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties. Noted.</p> <p>Noted. Noted.</p>
7	Holly Bank Road	<p>Loss of parking will result in driveways being blocked. The clear route will lead to</p>	<p>This is unlikely to be frequent or widespread occurrence. A small minority of local</p>

		<p>increased speeds.</p> <p>If the route were profitable First would continue to use it.</p>	<p>residents may choose to drive faster through the area. Noted.</p>
8	Holly Bank Road	<p>Want to be able to park on the road outside own property. The clear route will lead to increased speeds.</p> <p>Pleased that the bus has been rerouted as it was too big for the small estate roads.</p> <p>Where would visitors be able to park?</p>	<p>This is understandable, but there is no right to be able to do this. A small minority of local residents may choose to drive faster through the area. Noted, but the roads are suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties. Visitors, like residents, would have to park on unrestricted lengths of road.</p>
9	Holly Bank Road	<p>For security reasons wants to continue to park outside own home. Parking will relocate to side streets which would not be acceptable. The clear route will lead to increased speeds.</p>	<p>This is understandable, but there is no right to be able to do this. Noted.</p> <p>A small minority of local residents may choose to drive faster through the area.</p>
10	Collingwood Avenue	<p>Parking will transfer to their side of the road making it more difficult for them and their visitors. Invasion of privacy due to strangers parking outside window. Pleased bus no longer uses route as it caused vibrations was noisy and went too fast.</p>	<p>This may happen, however residents have no more rights than other vehicle owners to park outside their home. Noted.</p> <p>Noted.</p>
11	Collingwood Avenue	<p>The proposals would result in more vehicles parking on their side of the street causing the view reversing from their drive to be obstructed. Collingwood Avenue is too narrow to be a bus route.</p>	<p>Noted.</p> <p>The road is suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties.</p>
12	Collingwood Avenue	<p>Is in favour of the bus route.</p>	<p>Noted.</p>
13	Collingwood Avenue	<p>Glad that the Buses have stopped using this route because: Unsafe for children Cause vibration Route not built for large vehicles.</p>	<p>Noted.</p> <p>The roads are suitable for all sorts of vehicles to travel</p>

		<p>Parking is at a premium so will relocate to other areas.</p> <p>Two buses will not be able to pass each other if the parking is on one side only, especially if the refuse vehicle is in the street.</p>	<p>along, however parked vehicles can create difficulties. This may happen.</p> <p>As now, and in other streets, drivers do have to give way to oncoming traffic if the road is parked up.</p>
14	Collingwood Avenue	<p>Does not want the bus route to return to Collingwood Avenue because of the numerous health and safety issues.</p> <p>The street is safer now for children and the houses don't vibrate from speeding buses.</p>	<p>Noted.</p> <p>Noted.</p>
15	Collingwood Avenue	<p>The proposed 7am to 7pm restriction will inconvenience local residents and is only there to tie in with the bus times.</p> <p>Glad that the Buses have stopped using this route because of the vibration problems.</p> <p>Buses have also overrun the corner causing problems with drainage.</p>	<p>Some residents may have to park elsewhere and the proposed restrictions do tie in with the bus times.</p> <p>Noted.</p> <p>If parking is controlled this should be less of a problem.</p>
16	Collingwood Avenue	<p>Does not want the bus service to return to this route because of the vibration problems and because the buses are too big for these streets.</p> <p>Currently parks a vehicle off street but has more than one vehicle that can't be got off the street. Visitor parking would also be a problem.</p>	<p>Noted.</p> <p>The roads are suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties.</p> <p>Noted.</p>
17	Collingwood Avenue	<p>The clear route will lead to increased speeds.</p> <p>The alternative route is not much further to walk to and is quicker for the bus company.</p>	<p>A small minority of local residents may choose to drive faster through the area. This view is not shared by all residents.</p>
18	Hob Moor Drive	<p>There is no reason for the buses to use this route.</p> <p>There were no parking problems until recently.</p> <p>Waste of money.</p> <p>More gardens will be turned over to hard standing and cars will park elsewhere.</p>	<p>Noted.</p> <p>The proposals were put forward to resolve the problems in the area.</p> <p>Noted.</p> <p>A small minority of local residents may choose to drive faster through the area.</p>

		Hamilton Drive is a clear route and the lines would be in place full time.	Noted.
19	Hob Moor Drive	Supports the proposals and suggests there should be more restrictions.	If further restrictions were considered necessary they can be put forward at a later date.
20	Hob Moor Drive	The introduction of restrictions is not appropriate. There are no problems with traffic flow. Buses cause problems for children playing in the area and vibration problems in some houses.	Restrictions are appropriate to tackle parking problems. There have been problems reported. Noted.
21	Hob Moor Drive	The return of the bus service does not best serve the area. There has been a reduction in traffic and noise since the bus service moved. The bus service caused some problems when loading and unloading from other cars.	This view is not shared by all local residents. Noted. Noted.
22	Clive Grove	Insufficient measures taken to make residents of Clive Grove aware of the proposals. More parking will take place in Clive Grove due to the restrictions. Grass verges will be used and damaged. Restrictions would also be needed at the Clive Grove junction. The clear route will lead to increased speeds. There will be a loss of passing places if vehicles are all parked on one side of the street. The loss of parking will adversely affect residents and their visitors. The majority of residents have welcomed the bus service changing as this has reduced noise and pollution. Holly Bank Road was not designed to take large buses. It will have been a waste of money putting in the bus stops on Hamilton Drive.	Consultation was in line with current practise and greater than the legal requirement. This may happen. The restrictions will also apply to the verge and footways. This could be considered. A small minority of local residents may choose to drive faster through the area. Noted. Noted. Noted. The road is suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties. Noted.

23	Clive Grove	<p>Insufficient measures taken to make residents of Clive Grove aware of the proposals.</p> <p>There has been no justification put forward for why the measures are needed.</p> <p>More parking will take place in Clive Grove due to the restrictions.</p> <p>Grass verges will be used and damaged.</p> <p>Parking close to the Clive Grove junction will increase risk.</p> <p>The clear route will lead to increased speeds.</p> <p>The bus service changing has lead to reduced noise and pollution and Holly Bank Road was not designed to take large buses.</p> <p>There will be a loss of passing places if vehicles are all parked on one side of the street.</p> <p>The loss of parking will adversely affect residents and their visitors.</p> <p>It will have been a waste of money putting in the bus stops on Hamilton Drive.</p>	<p>Consultation was in line with current practise and greater than the legal requirement.</p> <p>The proposals are aimed at ensuring the route can be used by large vehicles.</p> <p>This may happen.</p> <p>The restrictions will also apply to the verge and footways. This could be considered.</p> <p>A small minority of local residents may choose to drive faster through the area. Noted, but the road is suitable for all sorts of vehicles to travel along, however parked vehicles can create difficulties.</p> <p>There will be clear visibility along the road and the junctions can be used as passing places. Noted.</p> <p>Noted.</p>
24	Robin Grove	<p>Supports the proposals, but concerned will lead to increased parking on verges.</p>	<p>The restrictions will also apply to the verge and footways.</p>
25	Jennifer Grove	<p>Supports the proposals, especially those put forward for the junctions.</p>	<p>Noted.</p>
26	Jennifer Grove	<p>Supports the proposals.</p>	<p>Noted.</p>
27	Nigel Grove	<p>There is no alternative parking provision for visitors.</p> <p>Traffic now flows freely with the buses gone.</p> <p>There will be no safety improvements.</p>	<p>The highway authority does not have a duty to provide parking facilities. Noted.</p> <p>Noted.</p>
28	Nigel Grove	<p>The proposals will lead to an increase in traffic speeds and be inconvenient for visitors.</p> <p>Restrictions at the corners will improve safety when trying to</p>	<p>A small minority of local residents may choose to drive faster through the area. Visitors may find the restrictions inconvenient. Noted.</p>

		pull out.	
29	Mildred Grove	Supports the proposals but concerned about likely increase in parking in side streets.	Noted.
30	Anderson Grove	Supports the proposals and would like additional restrictions between Barbara Grove and Robin Grove.	Noted, but restrictions in this area are not considered necessary at this time.
31	Robin Grove	The loss of parking will cause increased problems for residents. As an alternative, lay byes should be provided as for the FTR route. If as a consequence residents parking were introduced this would lead to considerable expense for residents.	Noted. The highway authority does not have a duty to provide parking facilities. There are no plans to consult on a residents parking scheme.
32	Rosemont Court	Is unable to use the access to their flat due to the gradient, hence has to park on the road. Would support the proposals if the council makes their access useable.	An effective access to a property is the owners responsibility.
33	Councillor Alexander On behalf of the Ward Members	The consultation did not go to a wide enough audience. The problems for the bus were due to an abandoned vehicle. The initial concerns about the bus service relocated have faded. There are already parking difficulties in this area and parking is likely to relocate to the side streets. The clear route will lead to increased speeds and danger.	Consultation was in line with current practise and greater than the legal requirement. There have been more problems than just the one abandoned vehicle and there is still support for the bus service to return. This may happen. A small minority of local residents may choose to drive faster through the area.

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We the undersigned wish to strongly object to the proposal to introduce No Waiting restrictions in Collingwood Avenue

- These are not needed and not wanted by the residents of the street.
- This is a narrow residential road where parking on one side on one side only would make it difficult get our cars in and out of driveways.
- It would cause problems with large vehicles not being able to pass and having to reverse.
- This could be a health and safety matter for pedestrians and for children who play in the street.
- Having offset parking cuts down speeding drivers.
- Due to local flooding (this has happened twice in the last month) in the street parking spaces would be reduced.
- The person proposing this obviously does not understand the issues we have in the street.
- We understand from your letter that this proposal is to facilitate the reinstatement of the bus route via Collingwood Avenue.

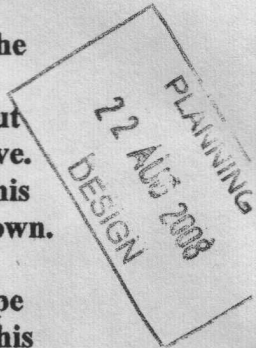
We very strongly object to this.

Are you aware that every house in the street shakes when a bus passes i.e. 52 times a day, 6 days a week. This is due to the large patched up concrete sets that makes up the road and move each time a bus passes over them. Every house in the street has evidence of this through cracks in the brickwork. Who is ultimately responsible for this? Is it with the bus company or yourselves for allowing the service to be resumed in a narrow residential street?

There has been a significant improvement in the noise and traffic issues since the bus stopped, there have been no problem with obstruction.

The reinstatement of the bus appears to be at the request of a small minority but surely the majority view is that the bus service should remain on Hamilton Drive. This minority of people who want this do not have the problems of living on this bus route. There are other options for people with mobility issues to travel to town.

This issue is very important to us and the quality of life in the street and we hope that our objections are taken seriously when it comes to making a decision on this matter.



Petition 2

We the undersigned hereby individually object to the Proposed Waiting Restrictions – Holly Bank Road, Hamilton Drive East, Robin Grove, Trevor Grove, Anderson Grove, Nigel Grove, Mildred Grove, Jennifer Grove, Holly Bank Grove.

Petition 3

In order to help have our bus service returned via Holly Bank Road we the undersigned support the proposed waiting restrictions dated 5th September 2008.

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ANNEX D

Ward Members Comments

Councillor Alexander-

I am writing to formally object to the proposed schemes of:

1. No waiting at any time restrictions on each side of the junctions along the Hollybank Road, Collingwood Avenue route (double yellow lines)
2. No waiting 7am to 7pm restrictions along the lengths of the road between the proposed restrictions at the junctions (single yellow lines)

This objections should replace the previous objection submitted on 29/08/08.

I have received a number of concerns from local residents, I have door knocked on several occasions and I have carried out several site visits.

Process

The consultation letters originally did not go to a wide enough audience. I know it is usual to only consult the residents who have a front door onto the affected street but the proposed restrictions will lead to a change in car parking behaviour and access for the surrounding area. I requested that the consultation letters go out to a wider audience and I am grateful this happened. I am also appreciative for the deadline of consultation to be extended after I raised concerns over residents receiving the subsequent requested letters with little time to respond. I raised concerns over the date for submission confusing people due to being dated as 2005 as opposed to 2008. The way information has been given on this process has been confusing. Some residents received the original letter, some the new, some people spoke to me, some to Councillor Stephen Galloway and the residents have been receiving different pieces of information. This is especially true over the emotive subject of the No. 16 bus.

No. 16 Bus

There was an issue with the No. 16 bus that could not get down Hollybank Road. This was due to an abandoned car that had road tax on it. This has now been removed and there is very little problem manoeuvring as the bus has done for some years (admittedly parking has increased over the years). Initial concerns of some residents over the bus moving to its current functioning route seemed to have faded. However after conversations with Councillor Stephen Galloway, some residents have contacted me regarding their desire for the bus to return to its original route. A new bus stop has been placed down Hamilton Drive at the cost of approximately £3000. I asked for this bus stop to be placed as close to the residents who have missed out by the re-routing as possible. Some residents did not want the bus stop placed outside their house and engineers said the stop could not be placed on a curve. Therefore it is at its current location. I was told by Council officers that first bus company did not want to continue with an ad-hoc bus stop via a hail service next to the post box. However I have also been told by another officer that first would consider re-routing the bus back to its original route if certain restrictions were put in

place. I have now been informed by some residents that the new stop is too far for some elderly residents to walk. I am in favour of the bus being reinstated for those residents who have contacted me since the submission of my original objection on 29/08/08. However I think the proposed restrictions are too severe for local residents who park. I would also like to see the bus company guarantee a return to the old route as a basis for negotiations over less severe restrictions as opposed to bringing in restrictions for a bus that may not be re-routed to its original route. After all the if first bus company has spent approximately £3000 on the new bus stop, surely the distance between this bus stop and the post box would be too small to have two bus stops? Furthermore, if the Council officer who informed me that that the bus company does not want a hail service next to the post box is correct, a new bus stop would have to be fitted and the no waiting restrictions would be on the opposite side of the road. This would make it unsafe for elderly and children as they would have to hail the bus from the middle of the road.

Parking

The area covered by restrictions already has some parking difficulties. Admittedly some people in the cul-de-sacs off the proposed double-yellow lines have welcomed the concept (due to greater access in and out of the cul-de-sac), residents of Clive Grove have not. The proposal would force greater parking onto the other side of the road, including Clive Grove and lead to access issues for this street. Clive Grove is not a part of the original plans and the residents do not want this street to be seen as the alternative parking area. Furthermore the limit on car parking caused by this proposal would affect neighbouring streets. This plan could be seen as a precursor to residents parking. I have no difficulty with residents having residents parking if they wish to. However, my anecdotal evidence is that the residents here do not want this and I feel uneasy about creating a situation where residents parking becomes necessary as some clearly cannot afford this. There is a concern that the proposed restrictions will increase the need to park on grass verges. This leads to damage of the verges, blocked gullies and in some recent cases burst pipes underneath the verges. I am also concerned about this as recently the Council informed me that it has no powers of enforcement over parking on verges and that such parking is tolerated. Furthermore I contacted the police and they said they have no powers of enforcement over the issue. Therefore there is currently no visible answer to parking on verges. There is also concern by families who will have to cross the road to get to their parked vehicles as with a clear lane of traffic, there will be increased traffic speed.

Speed

With these proposed restrictions on one side of the street speed along Hollybank Road and Collingwood Avenue will increase. I think this will be more dangerous for children and the elderly than the current situation.

I welcome the decision to bring this meeting to EMAP and I would like to register to speak at the 8th December EMAP.

Councillor James Alexander on behalf of Councillor James Alexander, Councillor Denise Bowgett and Councillor Sonja Crisp

Councillor Crisp - No comments received.

Councillor Bowgett - No comments received.



Meeting of Executive Members for City Strategy and Advisory Panel 8th December 2008

Report of the Director of City Strategy

Update on Fishergate Ward 20mph Speed Limit Pilot and Petition for City Wide 20mph Speed Limits on Residential Roads

Summary

1. To advise Members of the action plan for implementing the 20mph speed limit on seven roads in Fishergate and advise of the receipt of a petition for 20mph speed limits on residential roads on a city wide basis. This report looks at what needs to be undertaken to implement a 20mph speed limit in Fishergate and when the various stages are planned to take place. The background to city-wide 20mph speed limits was covered in the EMAP report 14th July and this report does not reiterate those arguments again, however the report does consider the availability of funding streams that could be used to deliver a number of 20mph speed limits across the city.

Background

2. A petition was received in April 2008 requesting a 20mph speed limit on Grange Street, Grange Garth, Rosedale Street, Levisham Street, Hartoft Street, Farndale Street and Lastingham Terrace in Fishergate. The petition was considered at 14th July 2008 EMAP when it was agreed that the above named roads would be used as a pilot study. (shown on map attached as Annex one)
3. There are a number of steps that need to be taken in order to implement a 20mph speed limit. A Traffic Regulation Order (TRO) needs to be drafted, speed surveys need to be undertaken to ensure that the average speed limit is below 24mph, the TRO needs to be drafted and residents consulted on the proposals for the scheme and suitable locations for repeater signs must be identified. Assuming that the speed surveys show average speeds of 24mph or below and the consultation responses are positive then the TRO can be implemented.
4. A petition containing 112 signatures for a city-wide 20mph speed limit (without traffic calming) was referred from Council on 25th September 2008. The City Strategy EMAP considered the background and arguments for and against such a proposal at its meeting on 14th July and it is not proposed to reiterate all those arguments again.

5. The main points from that report are summarised here. Portsmouth City Council has implemented city-wide 20 mph speed limits on almost all its residential streets. The scheme was prepared as a result of a road safety initiative to reduce accidents. The scheme is designed to reduce speeds and create a culture where driving too fast in residential areas is seen as anti-social. It took two years to develop and was completed in two phases. The scheme covers 410 km of residential roads, approximately 1200 roads.
6. It would be possible to implement a scheme in York similar to that introduced in Portsmouth. It would have a wider impact than purely casualty reduction and support other policy areas such as cycling. However, such a scheme is not designed to reduce speeds on roads where the average speed is above 24 mph and as result would not tackle a high percentage of the roads that are currently the subject of complaint and request. A significant proportion of accidents that occur on York's roads would not be resolved such as those occurring at junctions with classified roads. The introduction of a city-wide 20mph speed limit is likely to result in a less significant reduction than is at first apparent. From the recent sample of roads where speed surveys have been carried out any scheme that was introduced in York would be on a smaller scale, as the number of roads meeting the average speed criteria appears to be lower. Traffic calming would be required on other roads where the average speed limit is currently over 24 mph, which would increase the cost of implementation.
7. The introduction of a city wide scheme would provide a consistent means of responding to requests and complaints about speed on residential roads. It would require criteria to be established that would identify 'residential' roads and would not apply to radial routes into the city centre or distributor roads.
8. It would possibly be in the same cost region as Portsmouth for a city-wide scheme, approximately £500,000 (although cost estimates have not been carried out) to address what are currently medium and low priority issues. It would not address speed issues on non-residential roads, where a significant proportion of casualties in York occur, in particular at junctions where clusters of accidents often occur. In addition it would not conform to the current policy in terms of capital expenditure targeted at specific high casualty sites.
9. The result of the Portsmouth scheme against casualty reduction has yet to be reported and it is not yet clear whether the city wide 20 mph speed limits have been effective at reducing casualties. The report recommended that a trial site should be identified for a 20mph speed limit area to identify whether such a scheme is appropriate and beneficial within York and that the current speed management plan continues to be implemented to target casualty reduction until such time as the outcome of the trial and the Portsmouth scheme are known.

Current Progress in Fishergate

10. A proposed timetable for delivering these steps is as follows:

3rd to 10th November

Consultation form prepared and TRO drafted.

10 th to 17 th November	Speed surveys completed.
17 th to 8 th December	Advertise proposal and letter drop to residents as part of a statutory three week consultation exercise. Analyse speed data
17 th Nov to 8 th December	Identify suitable repeater sign locations. Pool and analyse consultation responses
8 th to 15 th December	If positive consultation response and speed surveys show average speeds of 24mph or below, consult formally with the police on the detail of the scheme, the outcomes to be measured and achieved.
15 th to 12 th January 2009	Implement TRO and install repeater signs If negative response to consultation or average speeds are above 24mph, area to be considered for traffic claming through the speed management process.

An update on progress will be provided at the meeting.

11. The TRO would need to be reviewed within 18 months to determine whether it should be retained or revoked. The speed surveys would be repeated to determine whether speeds have reduced. It is expected that the speed surveys would be carried out 12 months after any implementation.
12. The Ward Committee made available £1000 as a contribution to the scheme to undertake consultation. The Ward members have indicated that they would like to see a Q&A booklet produced explaining how the scheme works in other areas, as part of the consultation. They have also suggested that a 'gateway' treatment should be considered as part of the scheme delivery. Without detailed measurements and information the cost of a gateway treatment could be as much as £1000 for two planters.

Response to the Petition

13. No significant alterations to policy have occurred or additional funding acquired to implement a city-wide 20 mph speed limit on residential roads since the issue was considered by Members on 14th July 2008. At that meeting Members decided to implement a trial within York and await the outcome of the local trial and the Portsmouth city-wide scheme before deciding whether wider implementation is appropriate within York.
14. The current speed management policy concentrates resources on roads that have a proven accident record in order to focus on casualty reduction, a key

government target. The City Strategy EMAP considers the speed management policy and determines what measures are appropriate on those roads where surveys indicate that the average speed of vehicles exceeds the speed limit. In addition the Council is currently working with the 95 Alive Partnership on a project to determine whether the introduction of speed cameras (including mobile cameras) would further reduce casualties on York's roads. It is acknowledged that 20mph speed limits have wider implications than purely speed and casualty reduction (paragraphs five and six).

15. It is proposed that Officers will, in conjunction with North Yorkshire Police, compile a list of suitable sites where 20mph limits could be introduced. The sites will be based on a set of criteria, still to be defined, should Members determine to introduce additional sites at any time in the future. This process will add to the data being collected to enable decisions about 20mph speed limits on residential roads to be made at a point in the future.

Consultation

16. Comments from North Yorkshire Police related to the petition for a 20mph speed limit in Fishergate and raised the following points:
 - i) It would be advisable to wait for the outcome of the Portsmouth scheme
 - ii) Funding might be more appropriately spent where it will show greater reductions in casualties, or at least on a scheme with greater community benefits e.g. a Home Zone, which would alter the road user hierarchy rather than the imposition of a blanket 20mph speed limit.
17. In relation to the pilot study, North Yorkshire Police currently object to the 20mph speed limit, as they do not have the full details of the scheme. However, the Police have indicated that they would like to work with officers to develop a list of areas where a 20mph limits would be appropriate and have the potential to have a positive effect on reducing casualties and vehicle speed.
18. Ward Committee members have responded to an enquiry about progressing the scheme, see paragraph 12.

Corporate Objectives

19. A data led approach of assessing road safety issues and prioritising scheme meets the Council's corporate priorities to create a Safer City. It also supports the aims and objectives of the Road Safety Strategy as part of the Second Local Transport Plan.

Implications

Financial

20. The Fishergate trial is being funded from the existing danger reduction budget. Additional trial sites could be funded from Cycling City project.

Legal

21. A Traffic Regulation Order (TRO) will need to be in place in order to enable the trial to proceed
22. There are no Human Resources, Equalities, IT, Property or Other implications envisaged.

Crime and Disorder

23. Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Risk Management

24. In compliance with the Council's risk management strategy, no significant risks have been identified arising from the recommendations.

Recommendations

25. That the Advisory Panel advise the Executive Member to:
 - 1) Note the timetable for delivering the Fishergate trial scheme
 - 2) Request officers to progress a list of potential sites for additional 20mph limit schemes
 - 3) Continue to address speed management issues under the current policy rather than introduce a city-wide 20mph scheme.
 - 4) Inform the lead petitioner of the outcome of the report.

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

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Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director of City Strategy

Report Approved

Date 24.11.08

Specialist Implications Officer(s) List information for all
Implication ie Financial Implication ie Legal
Patrick Looker Name
Finance Manager, City Strategy Title
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Wards Affected: All

All

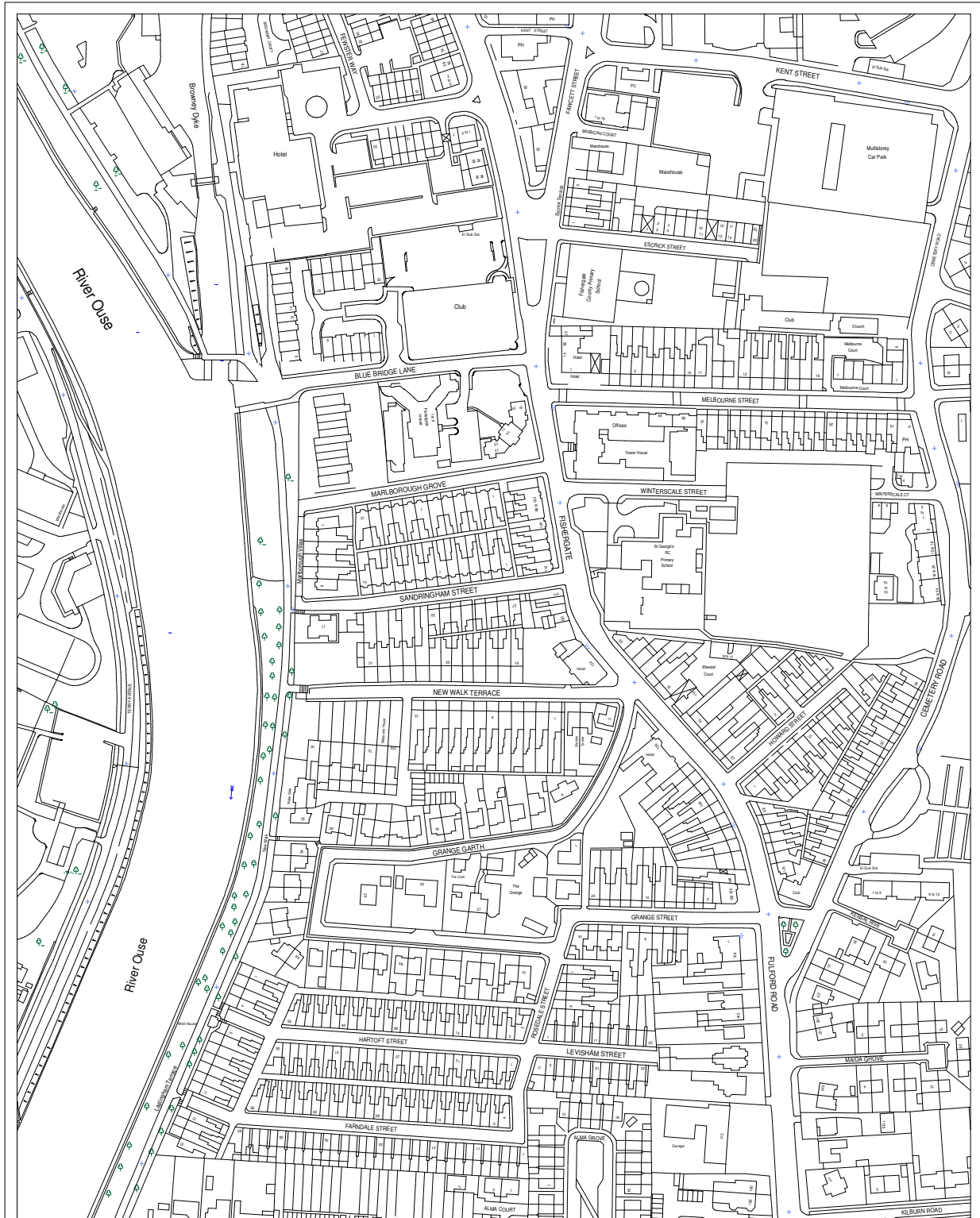
For further information please contact the author of the report

Background Papers:

EMAP report Petition for 20mph speed limits on residential roads in Fishergate Ward 14th July 2008.

Annex one – Map of roads in Fishergate ward subject to 20mph trial

ANNEX ONE – Fishergate 20mpl.



Annex 2 - Fishergate Petition

SCALE: 1:2500

DRAWN BY: AV

DATE: 23/6/2008

Originating Group:

Organisation

Drawing No.



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Meeting of the Executive Member for City Strategy 8 December 2008 and the Advisory Panel

Report of the Director of City Strategy

PEDESTRIAN ACCESS AND PARKING, BROADWAY SHOPS, FULFORD

Summary

1. This report is in response to a petition (Annex 1) submitted by BAGNARA (Broadway Area Good Neighbour and Residents Association), with circa 370 signatures. The petition requests a radical improvement in parking arrangements at Broadway shops, creating safe separate parking and safe passage for pedestrians, wheelchair users and all those with business at the shops.
2. The report outlines the history and status of the area concerned and presents options for consideration. It recommends that the Advisory Panel advises the Executive Member to approve Option A and B.

Background

3. The petition relates to the area of land fronting the shops on Broadway, as circled on Annex 2. A larger scale drawing is also included at Annex 3. This drawing was produced in connection with a Fishergate Ward Committee scheme undertaken in 2006 and included various measures to improve facilities within the limits of the public highway. Annotated on the drawing is the extent of highway maintained at public expense.
4. In addition, a detailed review of the private forecourt and service road was undertaken in 2006 and presented to the Fishergate Ward Committee. That report is Annex 4. That report highlights that the frontage does not have any positive indication of which portions are for pedestrian use and which are for vehicular use. It also mentions unsatisfactory conditions arising from the absence of defined pedestrian areas, with vehicles parking in a haphazard and uncontrolled manner. Arrangements were considered to be potentially hazardous, however no injury accidents were recorded. The potential for a more systematic layout was investigated. Five options were reviewed with the favoured option put forward being that of parallel parking. This was however not without drawbacks, such as a reduced capacity for car parking and restriction to existing access to some shops. The outline design for this

scheme had a cost estimate of £15,000-£20,000. It was highlighted that no funding was available from council highway budgets. Furthermore, given that the scheme was not within the publicly maintainable highway, if it were to progress then formal agreement from the shop owners would be a fundamental requirement. It is understood that no further action was taken by the Ward Committee or interested parties.

5. In terms of current circumstances, the situation is much the same. The issues of lack of managed parking and the problems this creates for pedestrians or cyclists are still evident. The deteriorating condition of the service road has also been highlighted. In June this year Cllr D'Agorne indicated that contact had been re-established with the Coop, who appeared keen to re-visit options. A meeting was held in July with representatives of the Coop, off licence, post office and hairdressers and Cllr D'Agorne. It was indicated that the Coop may be prepared to contribute money (previously spending £20K circa 2005), with joint preference being for a scheme that included the removal (part or all) of the island which runs between the private access road and Broadway carriageway (the island is public highway) together with adoption by the council of the private areas, possible repositioning of bus stops and forming a one-way system to the service road. Potential for some ward committee funding was also intimated.
6. Officers have provided written advice on how they view the position, and this is as follows. As the forecourt and access road is highway maintainable at private expense, the council (as local highway authority) must be careful in terms of how they can approach the formal request for improvements. In one sense the request appears to be what we would term *a private developer matter* and it is for the initial promoting parties (the shop keepers) to put together a scheme, which could be carried out, within the land concerned. This may require planning or other consents depending on the scale and content of the works.
7. Officers have discussed this matter with legal colleagues. This has confirmed that as highway/transport authority, the council have no legal duty to promote a scheme of upgrading to the forecourt/road area. This may appear blunt however that is the correct position. Furthermore we have no legal right to undertake any such works. There are however provisions available to the highway authority under Section 230 of the Highways Act 1980, where in its opinion repairs are needed to obviate danger to traffic. In such circumstances a Highway Authority can step in and by notice, require the owners of premises fronting the private street/area, to execute, within a limited time, such repairs as may be specified. In the event of failure to execute such works, the authority can carry out the repairs and recover the costs from the frontagers. This council has pursued such action on a handful of occasions. No future responsibility for maintenance is transferred to the council under such procedures. An example of this could be the repair of deep/extensive potholes, which create a serious hazard to pedestrians or other users.
8. The request (petition) and subsequent correspondence from BAGNARA additionally raise the question of the significant re-modelling of the island which is part of the public highway, to create a dedicated parking area. This area was

improved as per the drawing at Annex 3, incorporating improved measures for pedestrians and other ancillary elements.

9. Appended to the petition are extracts from York Press dated 17 June 2005. The article relates to improvements undertaken to shop frontages at Front Street Acomb. The project formed part of a York Pride initiative to create cleaner, safer neighbourhoods by tackling litter, graffiti and the cleanliness of roads and paths. The areas of land concerned were publicly accessible private land. Whilst this project appeared to focus on different issues to those being raised at Broadway, officers have sought advice from the Directorate of Neighbourhood Services. We are informed that this initiative was a pilot project to tackle environmental/criminal issues. It received a one off dedicated budget together with match funding from local businesses.

Options

10. **Option A** – Advise BAGNARA that whilst the concerns raised are fully understood and appreciated, that the council as highway authority has no legal duty or right to promote improvements to areas of privately maintained highway. However the council will offer guidance on low cost and tenable measures aimed at improving arrangements for vulnerable users together with advice on installation and potential reconstruction/repairs to the service road.
11. **Option B** – Approve the undertaking of any subsequently identified urgent works as prescribed within section 230 of the Highways Act 1980.
12. **Option C** – Undertake further assessment into the remodelling of the highway island to provide dedicated parking for the shops together with alteration to the forecourt and service road.

Analysis

13. **Option A** – Making improvements to the forecourt and service road is within the control of the owners of the frontage properties. If the owners work collectively with appropriate guidance from the council it is considered that a cost effective solution is achievable as per the earlier report from 2006. It is felt that the management of car parking could be greatly improved through the installation of perhaps timber posts (or bollards) and/or other means (possibly heavy planters) to the immediate forecourt. It should be possible to define a safe pedestrian zone, whilst balancing this with parking for several vehicles. Such low cost measures should still receive more consideration from those visiting the shops in the car but still encourage people to make the journey on foot or by bike. With regards to the later, some additional and robust cycle stands could also be accommodated within the forecourt. The council could assist with advice on the design of such features and provide the expertise to install. However as highlighted earlier, no highway budget is available for purchase or installation works/costs.
14. Advice on and the undertaking of any maintenance/reconstruction of service road could be provided by the council, again with this being wholly funded from

non-highway authority budgets, and at the request of the appropriate owners and covered by suitable agreement. Option A is recommended

15. **Option B** - As set out in paragraph 7, this option is available to highway authorities where they consider that urgent action is required within a private highway area. This procedure has been followed within York in the past, and whilst it may be considered a measure of last resort, it is ultimately a mechanism that should not be ruled out, as the intention is always to protect highway users. Option B is recommended.
16. **Option C** – This would seek to consider a comprehensive re-design and construction of both the public highway and the private forecourt and service road. From a transport policy perspective this is not considered to be appropriate, as it is essentially seeking (the council) to promote a scheme to improve the parking arrangements for private/commercial business. Admittedly the public would use such parking, however it is not the responsibility of the council to make such improvements, and indeed it could not expend public budgets in seeking to address a private matter. It may be perceived that such a comprehensive scheme would address all the issues and serve to improve space for pedestrians, cyclists, and the mobility impaired. However the circumstances here are quite different to the schemes undertaken by the council through it's Transport Capital Programme. These are of course undertaken within areas of publicly maintainable highway, and subject to meeting strict criteria and cost benefit evaluation. Furthermore, with Broadway, such a scheme would require the status of the forecourt and service road to become publicly maintainable highway. This would necessitate the 'making up' of the private areas to an adoptable standard, with agreement by all frontagers. It is estimated that such a scheme would cost anywhere between £100,000 and £350,000. For the reasons set out here and earlier in the report, the council cannot legally fund such works, and the whole cost of 'making up' would be apportioned to the frontage properties. This option is not recommended.

Corporate Priorities

17. The following priorities (Corporate Strategy (2007 – 2011), could be considered relevant to the report:
 - No 3 “*Increase the use of public and other environmentally friendly modes of transport*”; and
 - No 4 “*Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces*”.
18. The *hierarchy of transport users* is firmly embedded within the second Local Transport Plan (LTP2), with pedestrians and cyclists being given priority when considering travel choice. The proactive management of the forecourt and service road at Broadway Shops, would encourage its use by these modes of travel and therefore fits soundly within Council transport policy.

Implications

- **Financial**

19. Option A - The approval of this option would require some officer time to be dedicated to provided further advice on possible measures/improvements. It is considered that this could be resolved through perhaps a couple of informal meetings. The council would incur no other costs.
20. Option B – In the event that the council as highway authority determined at some point in the future that it were necessary to instigate action under section 230 of the Highways Act 1980, then officer time would be involved in this, however costs related to the undertaking of emergency works would be re-charged to the respective owner.
21. Option C – As set out in Para 16, it is not considered that Transport capital programme budgets could be utilized to remodel the highway island to provide dedicated parking. All cost attributable to ‘making up’ private areas to adoptable standards would be borne by the frontage properties.

- **Legal**

22. Advice has been sought on this matter from Legal Services, and they concur with the comments made.

Human Resources (HR)

Officer time covered in financial implications.

- **Equalities** – no implications
- **Crime and Disorder** – no implications
- **Information Technology (IT)** – no implications
- **Property Other** – no implications

Risk Management

23. In compliance with the Council’s Risk Management Strategy, there are no risks associated with the recommendations of this report.

Recommendations

24. That the Advisory Panel advise the Executive Member to select **Option A & B** and;
 - 1) Advise BAGNARA that whilst the concerns raised are fully understood and appreciated, that the council as highway authority has no legal duty or right to promote improvements to

areas of privately maintained highway. However the council will offer guidance on low cost and tenable measures aimed at improving arrangements for vulnerable users together with advice on installation and potential reconstruction/repairs to the service road.

- 2) Approve the undertaking of any subsequently identified urgent works as prescribed within section 230 of the Highways Act 1980.

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

Contact Details

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Chief Officer Responsible for the report:

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Report Approved **Date** 14/11/08

Report Approved **Date**

Specialist Implications Officer(s)

Financial

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Legal

Martin Blythe (Senior Assistant Solicitor) 01904 551044

Wards Affected:

Fishergate

All

For further information please contact the author of the report

Background Papers:

Fishergate Ward committee report – parking/access options
Highways Act 1980

Annexes

Annex 1 – Petition

Annex 2 – Location Plan

Annex 3 – Engineering drawing of scheme completed

Annex 4 - Fishergate Ward report - options

Safety at Broadway shops

We the undersigned call for a radical improvement in parking arrangements at Broadway shops: creating safe separate parking and safe passage for pedestrians, wheelchair users and all those with business at the shops.

Print name	Signature	Address
DR C SPILLARD	[Redacted]	50 Danum Rd YO10 4LE
K. Asplen	[Redacted]	Mr Haspeler Garn garden
DAVID WILDE	[Redacted]	30 Badger Wood Walk
Dave Taylor	[Redacted]	26 New Walk Terrace
DENNIS EWHIST	[Redacted]	10 MOORLAND RD FULFORD YO10 4E
BEN DRAKE	[Redacted]	9 Danum Road
JANE TOMLINSON	[Redacted]	9 Danum Road, Fulford.
BARRY WALE	[Redacted]	11. Stockhouse Ln
Tom Robinson	[Redacted]	71 BROADWAY
R. ATKINSON	[Redacted]	20. Westfield Dr
A. SIMMONS	[Redacted]	24 Orange St
W.K. Dick	[Redacted]	10 WESTFIELD DRIVE
PETER GAY	[Redacted]	16 Gracey Gate
DAVID WILKINSON	[Redacted]	9 Abbey Lane Fulford York
MARY ARMISTON	[Redacted]	The Coach House Fulford York
ALAN SMITH	[Redacted]	72 FORDLANDS RD YO19

48 W



BAGNARA - Broadway Area Good Neighbour and Residents' Association
Please return this petition and signatures to 11 Lesley Avenue, Broadway, York, YO10 4JR.

370

AD

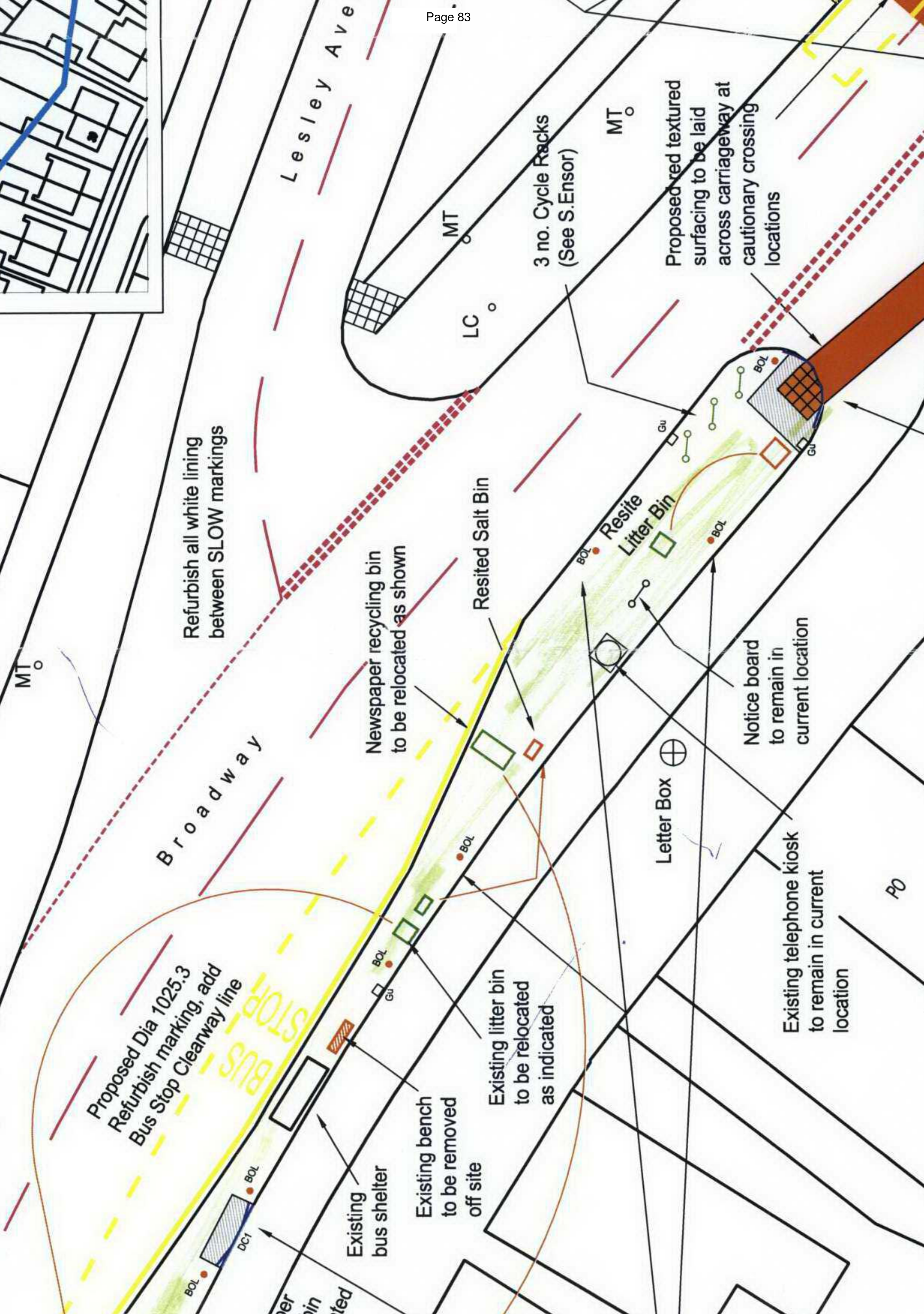



CITY OF YORK COUNCIL
 9, St Leonards Place, York, YO1 2ET
 Telephone: 01904 551550

BROADWAY SHOPS - Annex 2
 SCALE: 1:1250 DRAWN BY: PSL
Originating Group Project
 DATE: 6/11/2008
Drawing No.

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ANNEX 2



Ward Committee Scheme 06/07

Report to Fishergate Ward Committee

Your Reference:- FS-06-01 Our Reference:- 0609904 Date:- 31st July 2006

Broadway Shops – Parking and Pedestrian Access

rief

- 1.1 To investigate a suggested layout for more defined and improved parking and pedestrian provision outside the shops on Broadway.

Existing highway layout and traffic conditions outside the shops on Broadway

- 2.1 The existing layout is shown on the attached plan no. TS/WC/FS-01-06/0609904/001.
- 2.2 The forecourt area immediately in front of the shops at the local centre on Broadway is the ownership of the local shops, and does not form part of the public highway. As a result this area does not have any positive indication of which portions of the forecourt are for pedestrian use, and which sections are for vehicular use. Also, as the forecourt area is the ownership of the shops, shop goods, advertising hoardings bollards (protecting the parking machine) and trolley stacking area are also present there.
- 2.3 This unusual situation results in the current unsatisfactory conditions occurring on Broadway as indicated on the photographs below:-





Parking and merchandise on the forecourt area

- 2.4 At present, vehicles ride up on to the forecourt area and park in a haphazard fashion with pedestrians having to thread their way around the parked vehicles, and occasionally having to take evasive action when vehicles ride up unexpectedly on to the forecourt area.
- 2.5 The lack of defined areas for pedestrians and vehicles on this forecourt is at the root of the problem, and poses particular difficulties for visually-impaired pedestrians, those in wheelchairs, and others pushing prams/ buggies.

Accident History

- 3.1 The injury accident history has been checked for the past three years. This indicates that there have been no injury accidents recorded at the site.
- 3.2 The difficulties for pedestrians and the haphazard parking arrangement at the above site are not, therefore, giving rise to injury accidents at this location. The arrangement is potentially hazardous, however, and may give rise at some stage to pedestrian accidents there.

Evaluation of the suggested options for overcoming these problems

- 4.1 As a result of the problems being experienced by pedestrians at the site, a suggestion has been made to create a more systematic layout for parking and pedestrian areas at this location.
- 4.2 The suggested arrangement is shown on the attached sketch at Appendix 1 (Councilor D'Agorne's sketch) which is an attempt to create an echelon parking area for vehicles and defined areas for pedestrians.
- 4.3 The feasibility of creating a layout based on this suggestion has been investigated, including an assessment of options for arranging parking bays at various angles to the access road. Unfortunately, none of these options appears to offer a practicable solution, as explained in the attached report.

associated problems for pedestrians may be unfamiliar with echelon parking layout crossing from the central island. There may also be the need for physical barriers to prevent echelon-parked vehicles overhanging or encroaching on pedestrian areas of the forecourt.

4.5 Presently, vehicular access to some of the shops has to be achieved in competition with current informal and haphazard parking arrangements. With more formal parking arrangements, whatever shape that they take, servicing of these shops will still have to be considered, and will possibly have to be managed by the shops.

4.6 The possible options for echelon parking are:-

1. 90-degree parking

- The average width of the forecourt has been measured as 6.10m. Allowing 1.80m minimum width of pedestrian provision adjacent to the shop fronts, this leaves approximately 4.30m to accommodate the vehicular parking provision. However, the standard length of a parking bay is 4.80m, which is the distance needed to accommodate most cars and small vans. Hence there is insufficient forecourt space to accommodate 90-degree parking bays if 1.80m were reserved for pedestrian provision.
- Also, to enable vehicles to manoeuvre squarely into a 90-degree parking bay, a manoeuvring width of 6.00m is required. At present, the access road from which vehicles would be manoeuvring is 3.10m. This means vehicles could not manoeuvre into parking spaces without running up on to central island, or entering the bays at an angle. The attached plan no. TS/WC/FS-01-06/0609904/002 illustrates the 90-degree situation at the site, together with the swept paths necessary to access the parking bays squarely.
- Given the constraints of the narrowness of the access road, the drawing shows that 90-degree parking is not practicable without having very wide parking bays. Even then, vehicles have to park at an angle which tends towards an echelon parking arrangement. Furthermore, to accommodate right-angled bays, and to prevent them overhanging the narrow access, the footway width adjacent to the shops would have to be reduced to 1.30m. A footway of this width would not be able to accommodate two wheelchairs or pushchairs passing one another. The footway width would also be further reduced at the Co-op, as there are bollards protecting the cash machine, and an area for shop trolley storage.
- The combination of the limited depth of the forecourt area and the lack of manoeuvring width in the access lane mean that 90-degree parking is not a feasible option for this location.

2. 60-degree parking

- Inclining the parking bays at a 60-degree angle reduces the manoeuvring width required to turn squarely into the parking bay to 4.20m. This still exceeds the available width of the access road of 3.10m, which means that the parking bays would have to be made wider than normal to enable cars to access them.

• However, a more fundamental problem is that the inclined length of the parking bay

width in the access lane mean Page 97 90-degree parking is not a feasible option for location.

3. 45-degree parking

- Inclining the parking bays at a 45-degree angle reduces the manoeuvring width to squarely into the parking bay to 3.60m. This still exceeds the available width of the road of 3.10m and means that wider than normal bays would be needed. The attached drawing no. TS/WC/FS-01-06/0609904/003 illustrates the 45-degree situation on site, together with the swept paths necessary to access the parking bays. The inclined length of parking bays, however, increases the space requirement on the forecourt to 5.10m, which again, significantly exceeds the 4.30m available. This means that vehicles would still need to enter into the access road if the required 1.80m footway is to be achieved.
- The combination of the limited width of the forecourt area and the lack of manoeuvring width in the access lane mean that 45-degree parking is not a feasible option for this location.

4. Parking at less than 45 degrees.

- By reducing the angle of the echelon parking further, say to 30 degrees or less, it may be feasible to accommodate some degree of echelon parking. However, the capacity benefits over simply parking parallel to the road are minimal, and the drawbacks of echelon parking still remain (principally that vehicles are constrained to reverse out into the road, with poor rearward visibility and the associated difficulties for pedestrians crossing from the central island). With parallel parking, the layout is well known and understood by motorists and pedestrians alike, and vehicles can drive in and out of the parking bay area in forward gear, and servicing to the shops could be accomplished directly from the parking bay.

Favoured option – parallel parking lay-by.

- 5.1 The favoured option to provide more adequately defined pedestrian areas and clearly defined customer parking is shown on drawing no. TS/WC/FS-01-06/0609904/004. This option, as explained above will provide a 2.40m wide parking lay-by immediately adjacent to the existing service road.
- 5.2 The reduced width of forecourt of 3.70m will comfortably accommodate a pedestrian area of 1.80m minimum width, leaving 1.90m width to accommodate shop owners' merchandise and a relocated post box.
- 5.3 The proposed arrangement provides a more standardised layout, which drivers and pedestrians alike should be more familiar with, and which will obviate the undesirable conflicts between pedestrians and manoeuvring vehicles on the forecourt.
- 5.4 Currently, the service road is two-way. With a road of restricted width of 3.10m

- It would provide parking for fewer vehicles than are currently catered for with the existing haphazard arrangements. If the lay-by were implemented, the existing vehicular access to some of the shops would be severely restricted by parked vehicles.
- As the scheme is on land which is not part of the highway, formal agreement from fronting shop owners would be a fundamental requirement before any scheme could proceed. Furthermore, if CYC undertakes any improvement works in this area, this could then become an ongoing maintenance commitment for the Authority. Before such works are carried out, therefore, it would be necessary to obtain a written agreement with the shop owners over the responsibility for future maintenance of the forecourt area.
- Although currently, most of the access road is unadopted, it is still feasible to place a one-way TRO on it. However, signing will be required, which will have to be illuminated. The costs of the necessary TRO and signing would be of the order of £3,000.

5.6 The drawing of the proposed scheme is in outline only at this stage. Detailed design will only be commenced after formal agreement on points raised in paragraph 5.5 above has been obtained.

Cost Estimates

- 6.1 The estimated cost of the scheme is of the order of £15,000 - £20,000, including the cost of implementing the TRO for making the service road one-way westbound.
- 6.2 Currently no funding is available within the CYC highway budgets to undertake this scheme. Significant improvement works have also only recently been completed at this location which improve pedestrian crossing facilities and access to the bus stop on the island in front of the shops.

Conclusions

- 7.1 The current undefined layout of the forecourt in front of the Broadway shops gives rise to undesirable conflicts between vehicles parking there in a random fashion and pedestrians attempting to access the shops.
- 7.2 A check of the accident history has revealed that there have been no injury accidents recorded at the site. The arrangements are potentially hazardous, however, and may give rise at some stage to pedestrian injury accidents there.
- 7.3 A scheme based on echelon parking has been investigated, and has been shown not to be feasible due to lack of available space on the forecourt.
- 7.4 A scheme of parallel parking including the construction of a formal parking area

7.5 The implementation of a TRO to ^{Page 89} the service road one-way westbound would be desirable as part of any improvement scheme.

Recommendation

- 8.1 That the scheme shown in drg. no. TS/WC/FS-01-06/0609904/004 is recommended for consideration by the Ward Committee. As the scheme is on land which is not part of the highway, formal agreement from the fronting shop owners would be a fundamental requirement before any scheme could proceed.
- 8.2 The forecourt area is not part of the adopted highway. If CYC undertakes any improvement works in this area, the area will then become an ongoing maintenance commitment for the Council Authority. Before any such works are carried out, therefore, a written agreement with the shop owners over the responsibility for future maintenance of the forecourt area would need to be obtained.
-

B R DAD WAY

! Land bus move to island?

The class / leading coop

Remove the posts

BUS STOP

WAY

Post box

Hairdresser

Green goods not seen.

Cash machine

Coop

*AGREED

Post office

*AGREED

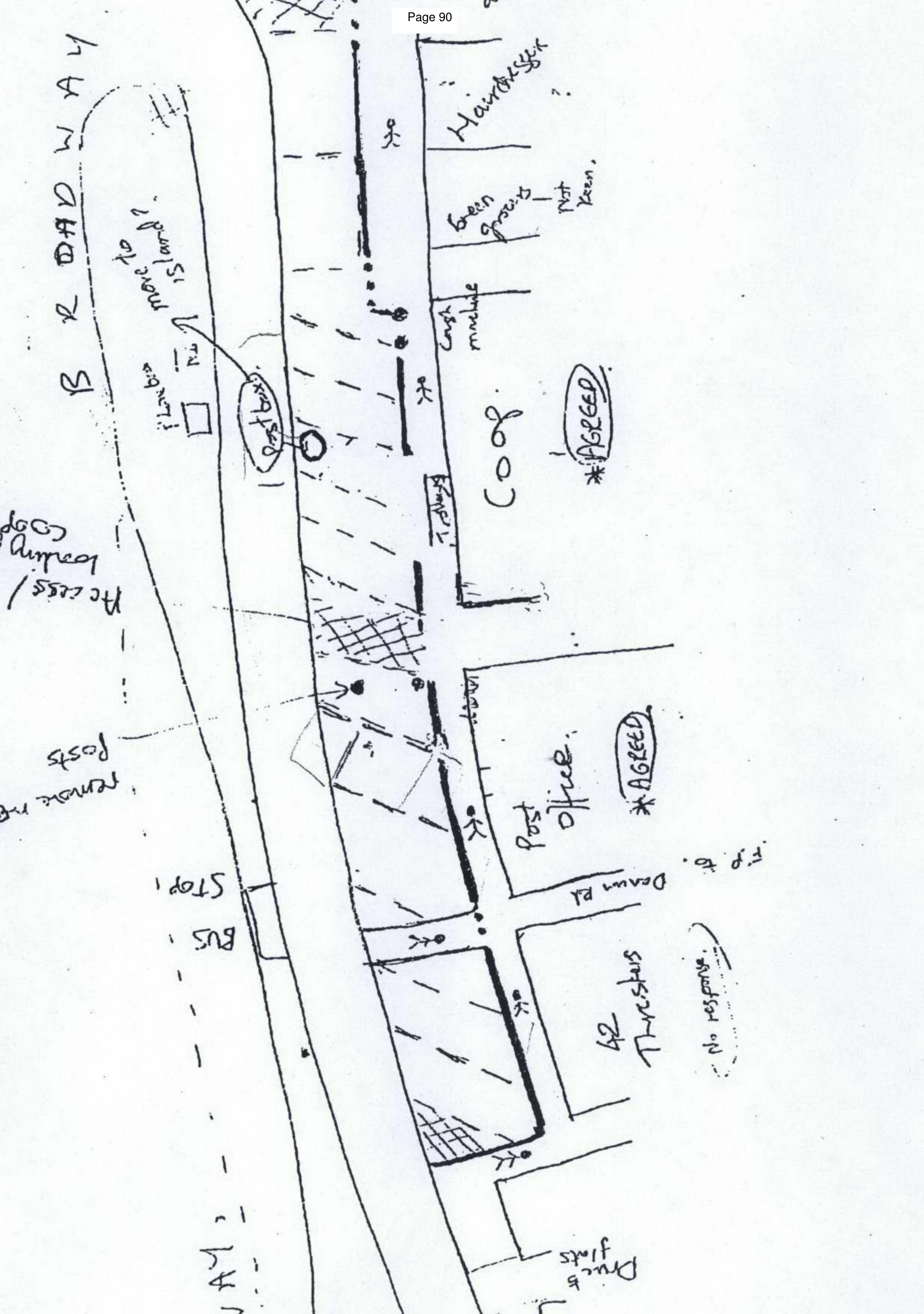
Down rd

42 Thrusters

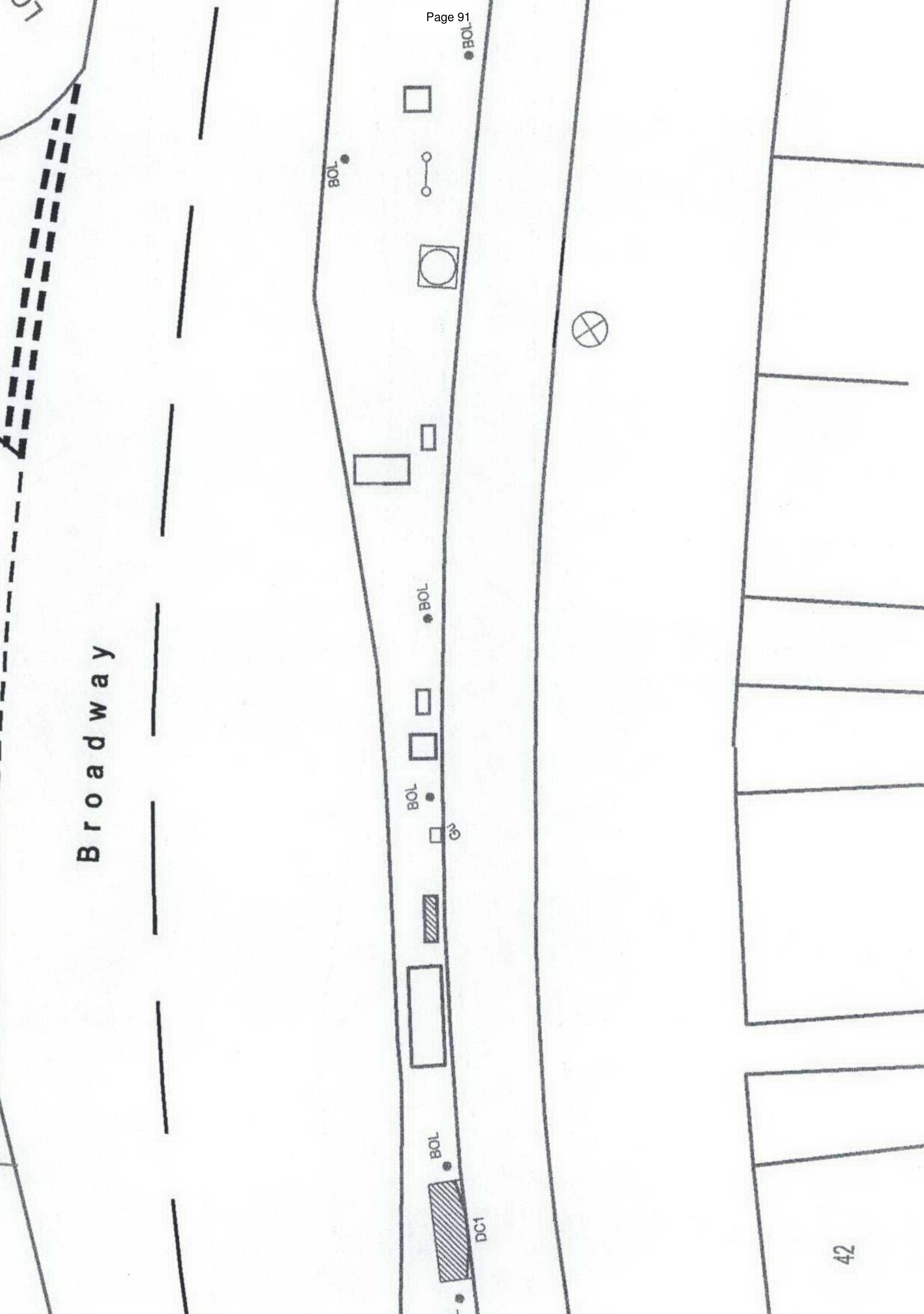
Drugs flats

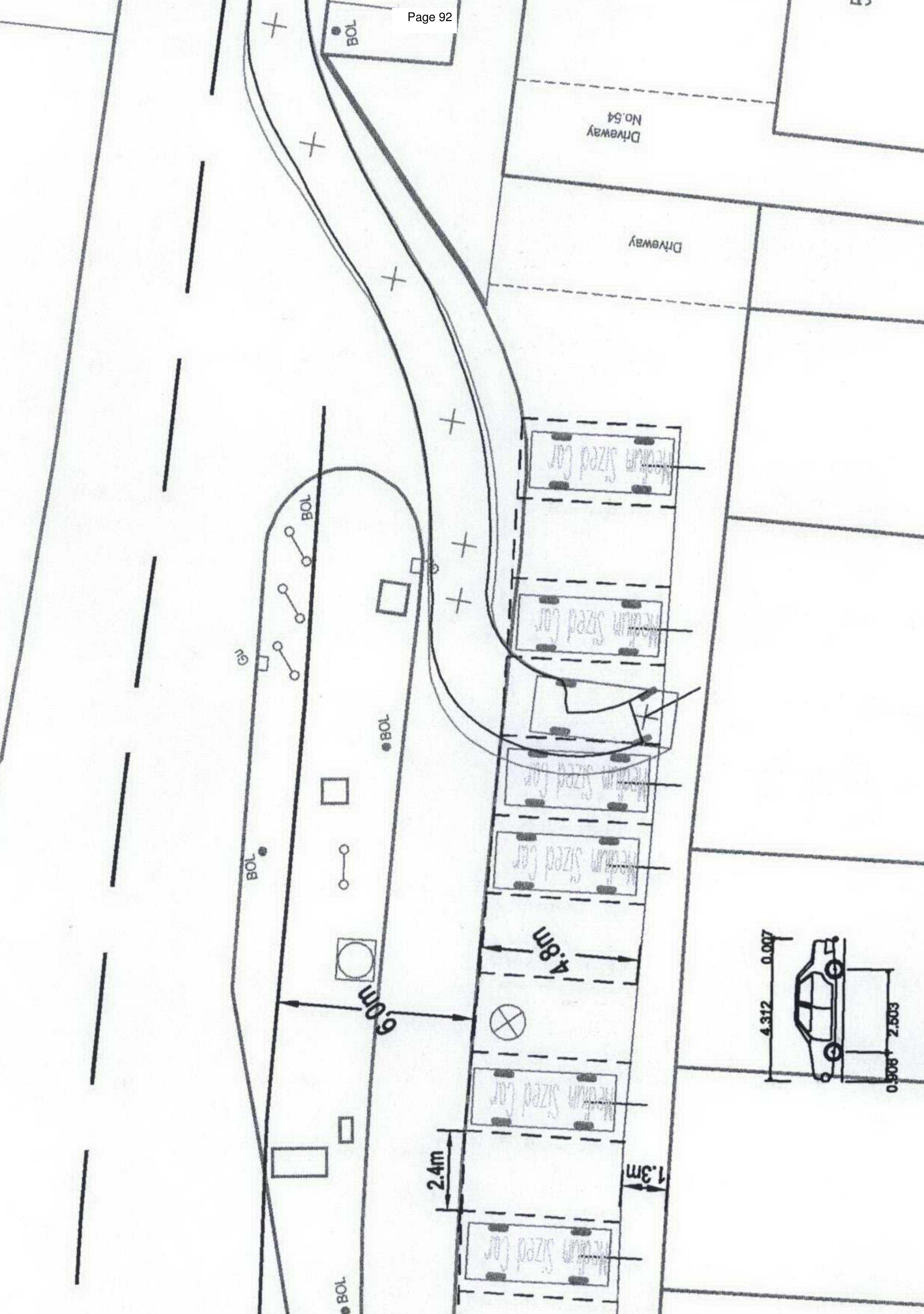
Tip to

No response



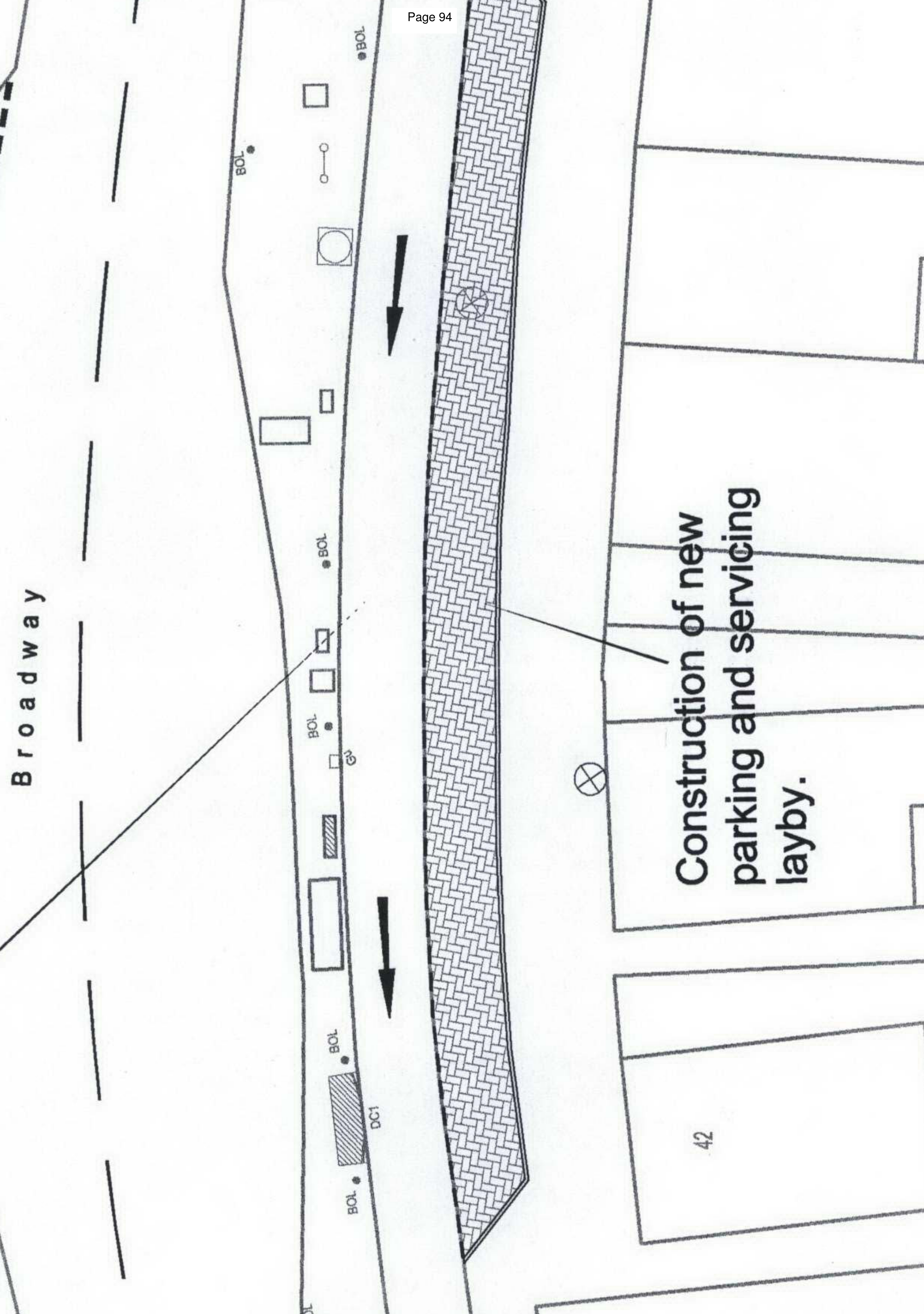
Broadway







Broadway



Construction of new parking and servicing layby.

42



Meeting of Executive Members for City Strategy and Advisory Panel 8th December 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 progress developing the proposals to improve the corridor. The report summarises comments received when further consultation on some of the improvement schemes was carried out and the associated Traffic Orders advertised. It makes recommendations on how to progress those schemes and seeks approval to those recommendations.
2. Since the last report the council has been awarded substantial funding for the Cycle City and Access York Phase 1 projects which require match funding, principally from the LTP allocation, which means that there is unlikely to be adequate funding available to implement all the Fulford Road proposals in the timescale originally anticipated. In addition the current downturn in the housing market and the ongoing village green public enquiry has raised questions as to when the Germany Beck development would commence. The Germany Beck junction is a key element of the proposals for the southern end of the corridor and the developer would also fund some of the other major improvement measures at this end of the corridor.
3. The corridor proposals have been reviewed to assess which would provide most benefits for the funding available. With the uncertainty over Germany Beck and the ongoing study at the Fishergate end, it is considered that the best returns would come from:
 - Improvements to the corridor between Cemetery Road and Heslington Lane, where pedestrians, cyclists and public transport users would all benefit from the proposed improvements;
 - The proposed refuge island on Main Street Fulford;
 - A bus lane on Selby Road near the A64; and
 - Improved gateways and safety improvements in Naburn.

Background

4. 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.
5. That report noted that the corridor was already congested at peak periods and that air pollution in Main Street, Fulford has been monitored as breaching health based air quality objectives. Without intervention there would be a significant worsening of conditions and a need to declare a further Air Quality Management Area (AQMA). Members agreed that the package of improvement measures proposed in the report should form the basis of the improvement strategy for the corridor and be taken forward for public consultation.
6. Subsequently a wide-scale public consultation was carried out on this package of measures. There was good support for the main principles of the improvement strategy with strong support for some of the proposed measures. The responses indicated that the proposed improvements would be likely to encourage walking, cycling and use of public transport along the corridor. The consultation identified some areas of concern where the proposals would need to be reviewed and possibly revised as they are developed.
7. At the meeting on 17th March 2008, members considered a report summarising the results of the consultation and reviewing the proposals for the corridor in the light of those results. Members agreed the recommendations on how to progress the proposed improvement measures, taking account of the consultation findings.

Cemetery Road junction and the corridor north of the junction

8. Halcrow have been commissioned to carry out the Fishergate multi-modal study which will aim to address issues related to the interaction between the northern end of the corridor and the inner ring road and, in particular, how to improve facilities for pedestrians, cyclists and public transport and to address air quality issues. The study will interact with other ongoing city centre studies and take account of potential major developments such as Coppergate 2. It will look at the impact of any proposals on the northern end of the corridor down to and including the Cemetery Road junction. The findings of that study will be reported to a future meeting of this EMAP.
9. The review of the proposals for the Cemetery Road junction and Fishergate has been deferred pending an indication of the likely outcome of the

Fishergate multi-modal study. It will also enable the initial impact of improvements to the middle section of the corridor (i.e. from Cemetery Road to Heslington Lane) to be taken into account when deciding what is most appropriate for this northern section of the corridor.

Urban Traffic Management Control (UTMC) and CCTV system

10. Members have previously agreed that a UTMC system with associated traffic monitoring equipment should be implemented along the corridor as a high priority.
11. Quotes are currently being obtained for new signal controllers at the Hospital Fields Road, Broadway and Heslington Lane junctions with a view to them being in place in early 2009. This should provide some initial benefits in advance of the junction improvements being implemented.
12. It is also proposed to provide a CCTV system which, initially, would involve four cameras located at the Cemetery Road, Hospital Fields Road, Broadway, and Heslington Lane junctions. Each site would be provided with a BT video fibre optic connection and a wide based CCTV pole with pan, tilt and zoom camera head. The sites at Cemetery Road and Broadway would also be provided with additional fixed line cameras to allow video based traffic monitoring and automatic number plate recognition (APNR) via the UTMC system. The aim is to have this system installed and operational by the end of 2008/09. The CCTV system could be extended to include the Germany Beck junction and the A64 interchange at an appropriate time in the future.

Cemetery Road to Hospital Fields Road

13. The original proposals were generally agreed however there were concerns from cyclists that these did not include an inbound cycle lane and that, whilst shopkeepers welcomed the retention of parking near the shops, they requested that this be limited time parking to deter commuter parking.
14. The initial proposals did not include an on-road inbound cycle lane on this section of the corridor because, at that time, it was considered there would be insufficient road-space without removing on-street parking that is key to the operation of local shops. In view of concerns about the negative impact on cycling, the proposals have been reviewed to assess what would be required to provide both inbound and outbound cycle lanes and retain some limited time parking near the local shops.
15. The review indicated that, with some re-allocation of road-space, it would be possible to accommodate 1.5m wide inbound and outbound cycle lanes and to retain parking near to the local shops. A small amount of widening into

the eastern verge would be required in the immediate vicinity of the refuge island crossing near the Police HQ, to maintain adequate carriageway widths, however there should be no loss of trees.

16. A revised scheme was developed which is summarised as follows and shown on plans at **Annexes A1** and **A2**:
 - An improved pedestrian crossing facility near the Police HQ.
 - 1.5m wide on-road cycle lanes in both directions.
 - A short section of off-road cycle route between the exit from the Police HQ and the Hospital Fields Road junction.
 - Limited time parking bays (1 hour maximum stay) near the local shops.
 - At any time waiting restrictions to protect the cycle lanes, junctions and accesses.
17. Whereas the original scheme included a short outbound bus lane on the approach to the Hospital Fields Road junction, this has been deleted from the revised scheme as there is insufficient room to accommodate an effective bus lane. Provision of an inbound bus lane on the approach to the Cemetery Road junction has been deferred pending the future review of the junction improvement proposals.
18. The existing pelican crossing near the old Post Office has been retained pending a future review of crossing facilities at and near to the Cemetery Road junction.
19. Subject to members agreeing the revised proposals, the scheme should be substantially completed by Easter 2009.

Consultation

20. Leaflets were delivered to 65 residential properties and businesses along this section of the corridor, as well as to key stakeholders and focus groups, informing them of the proposed revised scheme and giving them an opportunity to comment. At the same time the Traffic Orders for the revised waiting restrictions and the limited time parking were advertised.
21. The revised proposals have been welcomed by the ward councillors, cycling groups and shopkeepers. Apart from the objection below, no adverse comments were received.
22. A letter was received from the owner of a guesthouse near Wenlock Terrace expressing concerns about the probable detrimental affect the one hour parking restriction may have on his business and household. He requested that a residents permit parking scheme be adopted so that his residents, visiting family members and guests would have the opportunity to park for an extended period outside his business. On-street parking is

permitted in the adjacent side roads and it is understood there have been no requests from residents of those roads for a resident parking scheme. It is not viable to implement a very small residents parking area.

Options

23. **Option 1** is to implement the scheme as described in paragraph 16 and shown on the plans at **Annexes A1** and **A2**. This would enable the scheme which has been developed taking account of previous comments to be implemented. This scheme would provide significant benefits to the various users of the corridor and, with one exception, is supported by frontages and key stakeholders and user groups.
24. **Option 2** is to further amend the scheme to provide residents parking as requested by the objector. For the reasons given in paragraph 22 above this option is not recommended.
25. **Option 3** is to do nothing. In view of the agreement at previous meetings that something needs to be done and, with one exception, the support from the public for the proposed scheme, this option is not recommended.

Recommendation

26. Agree the revised proposals for the section of corridor between Cemetery Road and Hospital Fields Road, as outlined in paragraph 16 and shown on **Annexes A1** and **A2**.

Hospital Fields Road to Heslington Lane

27. The initial proposals for this section of corridor have been reviewed, further traffic monitoring and modelling work has been carried out, and a revised scheme is currently being developed.
28. It is envisaged that the scheme will be able to incorporate an off-road cycle facility on the eastern verge and a continuous inbound on-road cycle lane over this section. However there is insufficient space to incorporate an outbound cycle lane between Hospital Fields Road and Fulford Cross and, as with the original proposals, cyclists would have to use the off-road cycle facility over this section.
29. It is also envisaged that inbound bus lanes would be provided between Heslington Lane and Broadway and between Fulford Cross and Hospital Fields Road, and an outbound bus lane provided between Fulford Cross and Broadway. Modelling indicates that bus journey times would benefit from the provision of these bus lanes.
30. Subject to the outcome of consultation it may be possible to commence the off-road cycle facility towards the end of 2008/09. The remainder of the

proposals would be developed through to contract document stage ready for implementation in 2009/10.

Consultation

31. It is envisaged that revised proposals should be available for consultation with frontages and key stakeholders shortly and also enable any associated Traffic Orders to be advertised at the same time.

Pedestrian refuge island on Main Street, Fulford

32. The background to this scheme, which precedes the Fulford Road Corridor Study, is given in **Annex B**. The scheme, which basically consists of a pedestrian refuge island crossing and associated “at any time” waiting restrictions, is shown on plan at **Annex B1**.
33. Subject to members agreeing the scheme and the associated Traffic Orders, the scheme should be substantially completed by the end of 2008/09.

Consultation

34. Consultation has previously been carried out on a proposed crossing facility south of the Elliot Court bus stops. This led to strong local objections on the grounds of adverse impact on what is regarded as the least spoilt part of the conservation area and loss of on-street parking and suggestions to consider the location now proposed.
35. When public consultation was carried out on the corridor improvement proposals of 623 people who responded to the question on providing a new pedestrian refuge island crossing at the location now proposed, 323 (62%) indicated support with 60 (11%) opposed and 141 (27%) indicating neither support nor oppose.
36. Recently leaflets were delivered to approximately 120 residential properties and businesses along a 300m section of Main Street either side of the proposed crossing, together with adjoining side roads, and to the parish council and other key stakeholders, informing them of the proposed scheme and giving them an opportunity to comment. At the same time the Traffic Order for the associated waiting restrictions was advertised.
37. Objection letters were received from the York Pavilion Hotel and from occupants of six of the nine Pavilion Row properties. The hotel questioned the need for the crossing and expressed concerns that the restrictions on parking could seriously affect their business. The residents also questioned the need for a crossing at this location and expressed concerns about its potential adverse impact. **Annex B** contains details of the objections and an analysis of the points raised by the objectors.

38. The parish council will discuss this on 1 December and their views will be reported at the meeting. Other than the objections above from those fronting the proposed island there have been no adverse comments from other consultees.

Options

39. **Option 1** is to implement the scheme as shown on the plan at **Annex B1**. This would provide a safe crossing facility in close proximity to the Elliot Court bus stops whilst minimising the impact on the conservation area and on parking, compared to a crossing south of the bus stops.
40. **Option 2** is to implement the scheme but without the associated waiting restrictions. This would enable the proposed refuge island to proceed and a decision on the need for and extent of any waiting restrictions to be determined at a later date based on post implementation monitoring. The authority has until 20 October 2010 to implement the restrictions in full or in part without the need to advertise a new Order. However without restrictions there would be a risk of indiscriminate parking near to the traffic island which in turn could obstruct the flow of traffic and / or the safety of people using the crossing. As such this option is not recommended.
41. **Option 3** is to carry out a further review and consultation on the alternative locations for a crossing facility. There has already been considerable investigation into potential locations for a crossing facility. Any location to the south of the bus stops would be likely to require extensive works on the sloping verges to provide appropriate disability access in what is regarded as the least spoilt part of the conservation area. In addition, observations indicate that there is likely to be far greater impact on parking than with the currently proposed site. It is also highly likely that any site south of the bus stops would again be subject to strong objections as was the case when this was previously considered. As such this option is not recommended.
42. **Option 4** is to do nothing. If a crossing facility is not provided near to the Elliot Court bus stops, those who experience difficulty crossing this busy road would have to continue to make a significant detour to cross the road safely which is going to discourage them from using public transport. As the lack of a suitable crossing facility does nothing to address the requests for a crossing near to the bus stops, or improve the safety of vulnerable road users, this option is not recommended.

Recommendation

43. Agree the proposed pedestrian refuge island crossing and associated waiting restrictions on Main Street, Fulford, as shown at **Annex B1**.

South of Germany Beck

44. Halcrow have commenced a further study of this area primarily tasked with developing proposals for the following taking account of issues raised in the consultation:
 - To improve the A64 interchange;
 - To provide bus priority measures between the Park and Ride site and the Germany Beck junction; and
 - To provide an off-road cycle route from Landing Lane to link to the existing off-road route on Naburn Lane.
45. The traffic model has been upgraded and revalidated to take account of traffic surveys and video monitoring carried out since the previous study. Whilst the model has been checked against 2008 baseline conditions, modelling of future year scenarios using this model has still to take place.
46. In view of the downturn in the housing market and the ongoing Fulford Village Green public inquiry, there is currently uncertainty as to when the Germany Beck development would proceed. The Germany Beck junction is a key element to the proposals for the southern end of the corridor and the developer would also fund some of the other improvement measures at this end of the corridor. The current LTP is now unlikely to be able to fund all the envisaged improvement measures along the corridor. This has resulted in a review as regards best use of known available funding and this is discussed further in the financial implications section of this report.
47. The outcome of that review was that schemes elsewhere on the corridor would provide more benefits from the funding available than schemes on this particular section of corridor. As such it is proposed to defer further work on the development of proposals for this section of the corridor until there is a clearer picture regarding the Germany Beck development and suitable funding streams can be identified for those works that this authority would have to fund.
48. Improved air quality monitoring will be undertaken on Main Street Fulford over the next few years using the real time air pollution monitoring station recently installed in the area. Results from this site will be used to undertake a detailed assessment of air quality in the area and this will be reported on in Autumn 2009. If further breaches of the annual average nitrogen dioxide objective are found, an Air Quality Management Area will have to be declared, together with an action plan to improve air quality.
49. One scheme that could be implemented within the current available budget, and which would be likely to give a very good rate of return over a short period, is the creation of about 200m of inbound bus lane on the dualled section of the A19 between the A64 roundabout and the start of the Selby Road houses. This would involve removing the hatched marking from the

outer lane to enable it to be used by vehicles and converting the inner lane into a bus lane. Initial modelling indicates that this would benefit the Arriva Route 415, First York Route 18, and school bus services at certain times. The scheme could potentially be implemented in 2008/09.

Consultation

50. If members agree to the proposed inbound bus lane, consultation would be carried out with local residents and key stakeholders, and the relevant Traffic Order(s) advertised.

Options

51. **Option 1** is to continue with the study and develop the various improvement schemes. This would enable the studies to be completed and associated improvement schemes to be developed. However, with the current uncertainty regarding the Germany Beck development, which would fund some of the key improvements, and the limited funding available in the current LTP, there is currently little prospect of those schemes being implemented and, as such, this option is not recommended.
52. **Option 2** is to stop work on those elements listed in paragraph 44 and development of the associated schemes pending the identification of suitable funding streams for those improvements and an indication as to when the Germany Beck development would proceed. This would enable funding and staff resources to be redeployed elsewhere. Work on the study would recommence when the picture regarding Germany Beck and the potential funding that would be available becomes clearer.
53. **Option 3** is to proceed with an inbound bus lane on a section of Selby Road but to stop work on the study at the southern end of the corridor and the development of the remainder of the schemes pending the identification of suitable funding streams for those improvements and an indication as to when the Germany Beck development would proceed. This is similar to Option 2 but would allow a low cost bus priority scheme to be implemented. This would provide initial benefits to some bus services in advance of any of the more expensive longer term improvement schemes being implemented.

Recommendations

54. Agree that an inbound bus lane on Selby Road heading north from the A64 interchange for approximately 200m should be provided ahead of other improvements to this section of the corridor.
55. Agree that further investigation of other proposals south of Germany Beck, as listed in paragraph 44, be deferred until potential funding to implement those improvements can be identified.

Traffic management in Naburn

56. Members agreed that the measures suggested by Naburn Parish Council be reviewed in the light of changing traffic patterns. Further information on those measures, together with a review and subsequent discussions with the parish council, is given in **Annex C**. The outcome of the review and discussions are two potential improvement schemes as outlined below.
57. **Annex C1** shows the proposed southern gateway improvement scheme. This involves a minor extension of the 30 mph zone to keep the signs clear of adjacent vegetation. It also includes safety improvements to the nearby Moor Lane junction and bend and the signing in this area.
58. **Annex C2** shows the proposed northern gateway improvement scheme. This involves extending the 30 mph zone by about 27m to enable a gateway to be provided where it would have maximum impact. It also includes safety improvements to the adjacent Howden Lane junction and the signing in this area.
59. Subject to members agreeing the schemes and the associated Traffic Order, they should be substantially completed by the end of 2008/09.

Consultation

60. Officers attended the parish council meeting on 29 September 2008 to discuss the issues raised and to present the two improvement schemes. The parish council accepted the officers responses and welcomed the proposals.
61. Subsequently leaflets were delivered to approximately 170 residential properties and businesses in Naburn and to the parish council, informing them of the scheme and giving them an opportunity to comment. At the same time the Traffic Order for the associated revisions to the 30 mph zone was advertised.
62. Two objection to the Traffic Order were received. Both objectors are of the view that the proposed extension is totally inadequate and the 30 mph limit should be extended further away from the village.
63. A further five letters and emails were received from local residents with comments on the proposals. **Annex C** contains details of the comments received and an analysis of the objection and comments.

Options

64. **Option 1** is to implement the schemes as outlined in paragraphs 57 and 58 and shown on the plans at **Annexes C1** and **C2**. This would enable the schemes which have been developed to be implemented. The effects of

these would be monitored and additional measures considered should the need arise.

65. **Option 2** is to amend the scheme to suit the comments and objections. Extending the 30 mph zones further could be counterproductive for the reasons given in **Annex C**. Further work is required to assess the feasibility of and justifications for 40 mph buffer zones and improved pedestrian facilities across Howden Dyke. As this would further delay implementation and additional measures could be implemented at a future date once approved, this option is not recommended.
66. **Option 3** is to do nothing. In view of the concerns about the existing situation and that the comments and objections are basically to do more, this option is not recommended.

Recommendation

67. Agree the proposed extensions of the 30 mph zone and the associated gateway treatments and improvement measures at Naburn, as outlined in paragraphs 57 and 58 and shown on **Annexes C1** and **C2**.

Bus Lanes

68. An outstanding issue from the previous report is whether the proposed bus lanes should be implemented on a full time or part time basis. Monitoring of the corridor indicates the potential for queuing at varying times of the day, in particular on weekends and school holidays, not just normal peak hours. Part time bus lanes have an increased risk of being abused, either by motorists who are uncertain of the hours of operation or parked vehicles which are not removed in time for when the bus lane becomes operational. Most of the proposed bus lanes will also cater for cyclists whose safety could be impinged if, for example, part time bus lanes were implemented to permit part time parking. It would therefore be appropriate for these to be full time bus lanes, similar to the other existing bus lanes in York.

Consultation

69. Frontages and key stakeholders would be consulted on any proposed bus lanes and the associated Traffic Order(s) advertised at the same time.

Options

70. **Option 1** is to implement 24 hour operation on any proposed bus lanes. This is a similar arrangement to other existing bus lanes and for the reasons above is the preferred option.
71. **Option 2** is to implement part time bus lanes. For the reasons stated above this option is not recommended.

Recommendation

72. Agree that any proposed bus lanes should be 24 hour operation similar to other existing bus lanes in York.

Corporate Priorities

73. The proposals 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. They will also contribute to the council's priority to reduce greenhouse gas emissions.
74. 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 by helping to reduce 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**

75. The last report indicated that, whilst no detailed design work had been carried out, it was initially estimated that £3m would be required out of the LTP budget to complete the packages of work that formed part of the corridor strategy and which would not be funded by the Germany Beck developer. It was also noted that the implementation programme would depend on the funding that can be made available out of the LTP programme between 2008 and 2011.
76. As indicated in the Capital Programme Monitor 1 report to the September City Strategy EMAP there are considerable pressures on the Integrated Transport budget over the next few years due to the need to provide match funding for the Cycle City and Access York projects and the need to 'pay back' the Structural Maintenance Block for funding used to construct the A1237 Moor Lane Roundabout in 2007/08. It is anticipated that approximately £3.0m will be required for Phase 1 of the Access York project, £2.1m for the Cycling City schemes and £975k for Structural Maintenance over the 2008/09 to 2010/11 period leaving less than £1.3m for all other Integrated Transport schemes over the next two years. In addition the current downturn in the housing market and the ongoing village green public enquiry has raised questions as to when the Germany Beck development would commence. The Germany Beck junction is a key element of the proposals for the southern end of the corridor and the developer would also fund some of the other major improvement measures at this end of the corridor.

77. The corridor proposals have been reviewed to assess which would provide most benefits for the funding available. With the uncertainty over Germany Beck and the ongoing study at the Fishergate end, it is considered that the best returns would come from improvements to the corridor between Cemetery Road and Heslington Lane, where pedestrians, cyclists and public transport users would benefit from the proposed improvements; the proposed refuge island on Main Street, Fulford; a bus lane on Selby Road near the A64; and improved gateways and safety improvements in Naburn.
78. There is currently £500k allocated in this year's LTP for Fulford Road. This would fund the UTMC and CCTV scheme, the proposed improvements between Cemetery Road and Hospital Fields Road, the crossing on Fulford Main Street, the bus lane on Selby Road near the A64, measures in Naburn, and air pollution monitoring equipment near Heslington Lane. It would also enable the proposed improvements between Hospital Fields Road and Heslington Lane to be developed through to contract document stage ready for implementation in 2009/10.
79. This would leave about £900k needed to improve the section between Hospital Fields Road and Heslington Lane between 2009 and 2011. The proposed programme for 2009/10 will be submitted to Members for approval in March 2009. As noted earlier in the report, those proposals are still being developed and latest cost estimates, including the cost of any service diversions, are being assessed. Those proposals would be reviewed and revised accordingly and implementation may need to be phased to suit available funding.
80. In view of the above it is proposed to defer further work on the development of proposals for south of Germany Beck until there is a clearer picture regarding the Germany Beck development and suitable funding streams can be identified for those works that this authority would have to fund.

- **Human Resources**

81. There are no human resources implications.

- **Equalities**

82. 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**

83. 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

- **Crime and Disorder**

84. Where practical and appropriate the proposed improvements 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.

85. The Police Headquarters are located on this corridor. The Police are a key stakeholder in this project and are regularly consulted as the individual schemes are developed to ensure that their ability to respond to incidents in York is not compromised.

- **Information Technology**

86. There are no IT implications at the current time.

- **Property**

87. There are no land or property implications at the current time.

Risk Management

88. In compliance with the Council's risk management strategy there are no new risks associated with the recommendations of this report. The risks identified in the previous report have and will continue to be managed using standard project management procedures.

89. If no measures are implemented, conditions for all modes of transport on the Fulford Road corridor will continue to deteriorate and pollution will worsen. This could result in further deterioration of air quality in the existing AQMA around the Fishergate area and the need to declare a further AQMA in the Main Street Fulford area. The council would be failing under its duties under the Traffic Management Act and the Environment Act. It would also be failing in its role as a Cycling City by not providing the infrastructure to encourage cycling.

Recommendations

90. That the Advisory Panel advises the Executive Member for City Strategy that:

a) The contents of this report and its annexes are noted.

Reason: For background information and for assisting in the decision making process.

b) The revised proposals for the section of corridor between Cemetery Road and Hospital Fields Road, as outlined in paragraph 16 and shown on **Annexes A1** and **A2**, are agreed.

Reason: To improve conditions along this section of the corridor.

c) The proposed pedestrian refuge island crossing and associated waiting restrictions on Main Street, Fulford, as shown on **Annex B1**, is agreed.

Reason: To help pedestrians cross to and from nearby bus stops.

d) The proposed extensions of the 30 mph zone and the associated gateway treatments and improvement measures at Naburn, as outlined in paragraphs 57 and 58 and shown on **Annexes C1** and **C2**, are agreed.

Reason: To help control vehicle speeds and to improve safety.

e) That an inbound bus lane on Selby Road heading north from the A64 interchange for approximately 200m should be provided ahead of other improvements to this section of the corridor.

Reason: To benefit existing bus services, including school services, using this section of Selby Road.

f) That further investigation of other proposals south of Germany Beck, as listed in paragraph 44, be deferred until potential funding to implement those improvements can be identified.

Reason: To enable resources to be redeployed on those projects where funding has been determined.

g) That any proposed bus lanes should be 24 hour operation similar to other existing bus lanes in York.

Reason: To ensure that bus lanes are available for use by buses at all times and for uniformity throughout the city.

Contact Details

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Report Approved



Date 20 November 2008

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Financial

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Wards Affected: Fishergate, Fulford and Wheldrake

All *tick*

For further information please contact the author of the report

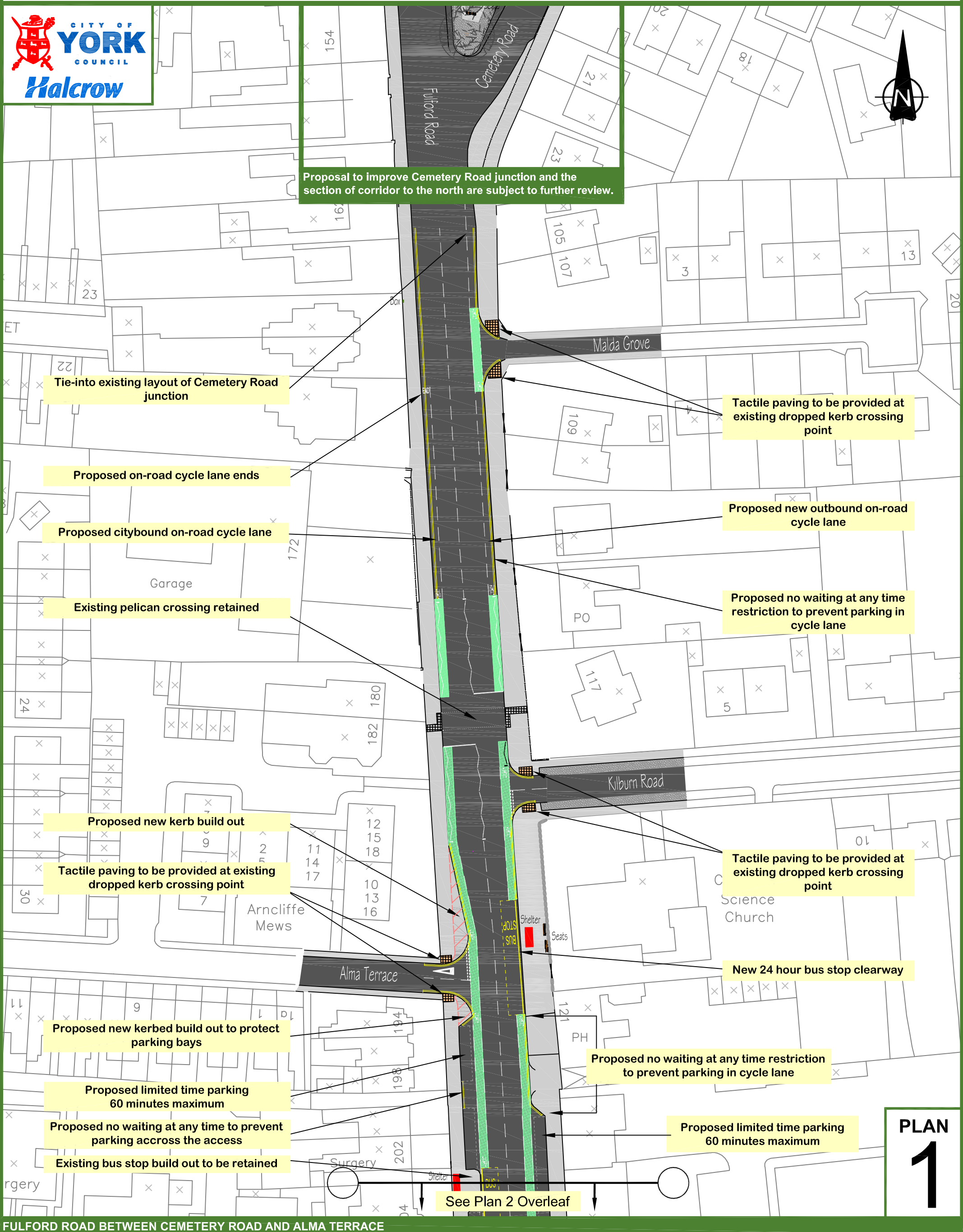
Background Papers:

Fulford Road corridor report City Strategy EMAP – 29 October 2007
A19 Fulford Road corridor update City Strategy EMAP – 17 March 2008

Annexes

- Annexes A1 & A2 Plans showing Cemetery Road to Hospital Fields Road improvements
- Annex B Proposed pedestrian refuge island crossing on Main Street, Fulford
- Annex B1 Plan showing proposed pedestrian refuge island on Main Street Fulford
- Annex C Naburn traffic management
- Annexes C1 & C2 Plans showing proposed Naburn gateway improvements

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Proposal to improve Cemetery Road junction and the section of corridor to the north are subject to further review.

Tie-into existing layout of Cemetery Road junction

Proposed on-road cycle lane ends

Proposed citybound on-road cycle lane

Existing pelican crossing retained

Proposed new kerb build out

Tactile paving to be provided at existing dropped kerb crossing point

Proposed new kerbed build out to protect parking bays

Proposed limited time parking 60 minutes maximum

Proposed no waiting at any time to prevent parking across the access

Existing bus stop build out to be retained

Tactile paving to be provided at existing dropped kerb crossing point

Proposed new outbound on-road cycle lane

Proposed no waiting at any time restriction to prevent parking in cycle lane

Tactile paving to be provided at existing dropped kerb crossing point

New 24 hour bus stop clearway

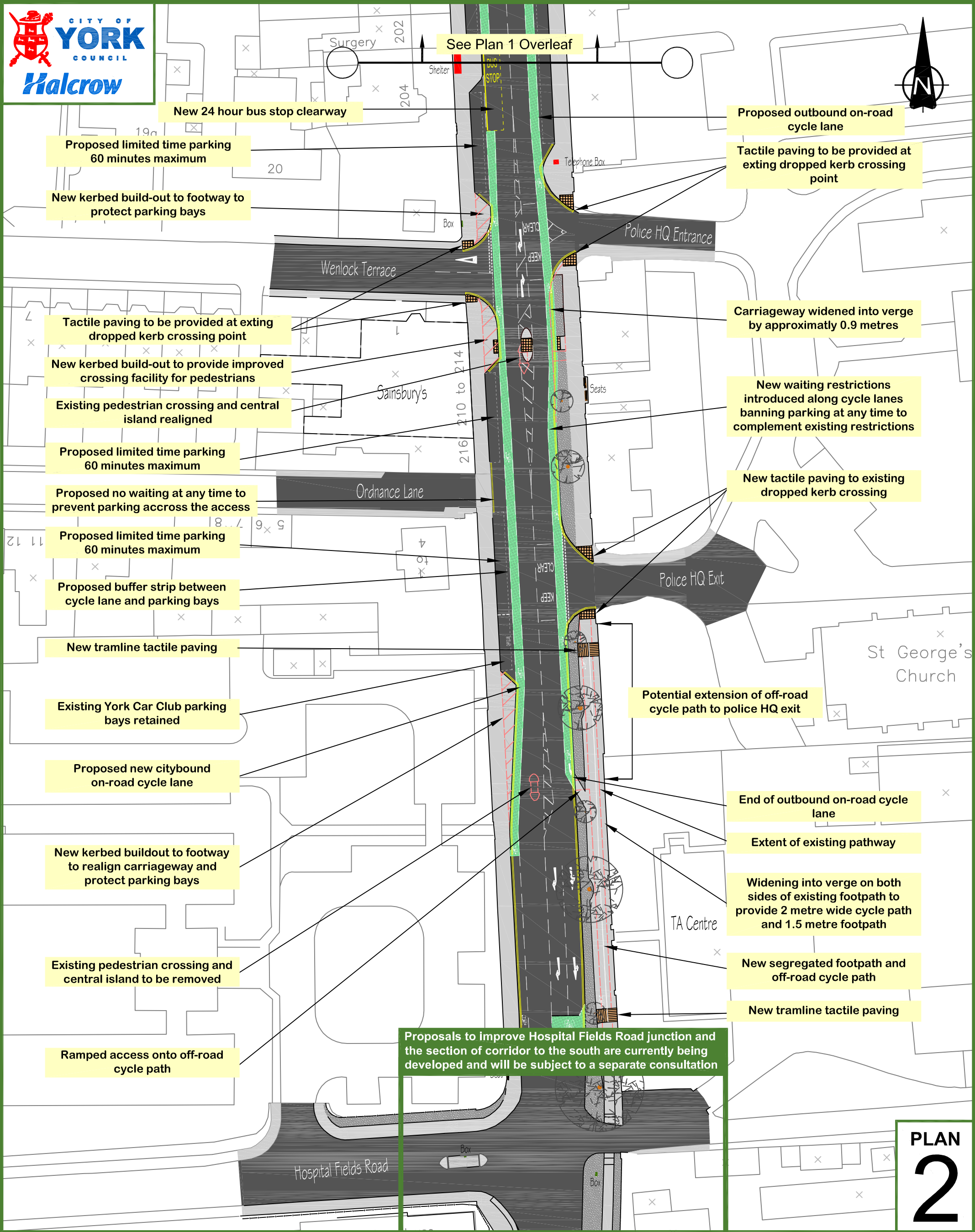
Proposed no waiting at any time restriction to prevent parking in cycle lane

Proposed limited time parking 60 minutes maximum

See Plan 2 Overleaf

PLAN 1

FULFORD ROAD BETWEEN CEMETERY ROAD AND ALMA TERRACE



See Plan 1 Overleaf

New 24 hour bus stop clearway

Proposed limited time parking 60 minutes maximum

New kerbed build-out to footway to protect parking bays

Proposed outbound on-road cycle lane

Tactile paving to be provided at existing dropped kerb crossing point

Tactile paving to be provided at existing dropped kerb crossing point

New kerbed build-out to provide improved crossing facility for pedestrians

Existing pedestrian crossing and central island realigned

Carriageway widened into verge by approximately 0.9 metres

New waiting restrictions introduced along cycle lanes banning parking at any time to complement existing restrictions

Proposed limited time parking 60 minutes maximum

Proposed no waiting at any time to prevent parking across the access

Proposed limited time parking 60 minutes maximum

New tactile paving to existing dropped kerb crossing

Proposed buffer strip between cycle lane and parking bays

New tramline tactile paving

Existing York Car Club parking bays retained

Proposed new citybound on-road cycle lane

New kerbed buildout to footway to realign carriageway and protect parking bays

Potential extension of off-road cycle path to police HQ exit

End of outbound on-road cycle lane

Extent of existing pathway

Widening into verge on both sides of existing footpath to provide 2 metre wide cycle path and 1.5 metre footpath

Existing pedestrian crossing and central island to be removed

New segregated footpath and off-road cycle path

New tramline tactile paving

Ramped access onto off-road cycle path

Proposals to improve Hospital Fields Road junction and the section of corridor to the south are currently being developed and will be subject to a separate consultation

PLAN 2

FULFORD ROAD BETWEEN ALMA TERRACE AND HOSPITAL FIELDS ROAD

Proposed pedestrian refuge island crossing on Main Street, Fulford

Introduction

This annex gives the background into the consideration of and proposals for additional crossings on Main Street that led to the proposed refuge island crossing near Elliot Court. It also provides information on the consultations carried out and discusses the issues raised. The annex ends with an analysis of potential options as to the way forward.

Background

There are pedestrian signals on Main Street on the northern side of the Heslington Lane junction and a pelican crossing immediately south of Prospect Terrace. These facilities are approximately 400m apart with no intermediate crossing facilities. There are a pair of bus stops just south of Elliot Court which are located approximately 220m south of Heslington Lane and 180m north of the Prospect Terrace crossings.

In 2002/03 Faber Maunsell were commissioned to undertake a feasibility study to investigate the optimal position of bus stops and the associated requirement for pedestrian crossing facilities on the section of Main Street between Fordlands Road and Elliot Court. The study identified that vehicular flows were high for most of the day and, whilst most people crossed at the pelican crossing near Prospect Terrace, it identified pedestrian desire lines elsewhere, in particular to and from shops and bus stops away from the pelican crossing. The study proposed two new pedestrian refuge island crossings:

- Between Fulford Ings and The Plough public house; and
- A crossing north of Fordlands Road which has since been installed.

Subsequently public consultation was carried out on a refuge island crossing approximately 60m south of Elliot Court. This resulted in objections and a petition against the proposed location with the following two main reasons cited:

- Concerns from residents and businesses about loss of on-street parking noting that many properties do not have off-street parking; and
- Concerns about visual intrusion in what is the least spoilt part of the conservation area.

Many of those who objected to this proposed crossing suggested that the the crossing should be located to the north of the bus stops opposite the Pavilion Hotel and former petrol filling station where its impact on the local environment and on parking would be less. This view was also shared by Fulford Parish Council.

The results were reported to the meeting of the former Planning and Transport (East Area) Sub-Committee on 11 November 2004. Members noted the results of the above and approved consultation on an alternative crossing proposal with associated waiting restrictions just north of Elliot Court.

Proposed crossing near Elliot Court

Further consultation was deferred pending the A19 Fulford Road corridor study which, in turn, was deferred pending the outcome of the public inquiries into the proposed Germany Beck development and the proposed University of York expansion. Whereas a previous study had indicated the need for highly controversial measures on Main Street, including a bus lane and the removal of large areas of parking and / or the loss of verges, the recommendations of the latest study left large parts of Main Street untouched. Whilst the corridor study did not specifically look at the proposed crossing, it came up with proposals that did not require the previously envisaged major changes to Main Street. This indicated that the proposed crossing could be accommodated without impacting on the study findings.

In addition, since 2004, the site of the former petrol filling station has been redeveloped. This development, known as Pavilion Row, consists of nine houses fronting Main Street with parking and servicing to the rear off Elliot Court.

The proposed refuge island, which is shown in plan at **Annex B1**, is located roughly mid way between the Elliot Court junction and the vehicular access for the Pavilion Hotel, and aligned so that pedestrians crossing Main Street from east to west (i.e from the hotel side) would not directly face either a window or doorway of the adjacent Pavilion Row properties. The scheme includes “at any time” waiting restrictions to ensure that parked vehicles would not obstruct the sightlines of pedestrians using the crossing point nor impede traffic flows around the island.

Consultation

As noted above, previous consultation on a proposed refuge island crossing 60m south of Elliot Court resulted in strong objections both on the grounds of loss of parking on a section of road with no alternative parking and visual intrusion in what is regarded as the least spoilt part of the conservation area.

The proposed alternative pedestrian island crossing north of Elliot Court was shown on the leaflet and plans forming part of the Fulford Road corridor improvements consultation and an accompanying questionnaire sought the views of residents and businesses in Fulford and Fishergate areas on the various improvements. Of 524 people who responded to the question on providing a new pedestrian island crossing near Elliot Court to improve access to nearby bus stops and local facilities, 323 (62%) indicated support with 60 (11%) opposed and 141 (27%) indicating neither support nor oppose.

A leaflet giving information on the proposed scheme was delivered to approximately 120 residential properties and businesses along a 300m section of Main Street and adjoining side roads as well as to key stakeholders, including the parish council, giving them an opportunity to comment. At the same time the Traffic Order for the associated waiting restrictions was advertised.

Objections to the proposed scheme have been received from the York Pavilion Hotel and from the occupants of six of the nine properties in Pavilion Row. Their objections can be summarised under the following headings:

- The crossing is not needed.
- The location is a compromise.
- Its siting will add to, rather than relieve, any danger.
- It will damage the character of the village and inconvenience residents far beyond Pavilion Row.
- The restrictions on parking could seriously affect the hotel's business.
- It is not what was inferred in the corridor study consultation.
- The island would not be required in the future because of other proposed measures.

Review of the issues arising from the consultation

The crossing is not needed

- Whilst there have been no recorded pedestrian injury accidents on this section of the A19 in recent years, many residents have complained about the difficulty crossing Main Street, which is one of York's main arterial roads.
- The Elliot Court bus stops are almost mid-way between crossing facilities so those who experience difficulty crossing this busy road have to make a significant detour to cross the road safely.
- The corridor consultation identified strong support for the proposed crossing facility.

The location is a compromise

- It is acknowledged that this was not the first choice site and that more people currently cross south of the bus stops.
- However the proposed site would still be sufficiently close to the bus stops to benefit those using public transport services.
- It would also provide a suitable mid-point crossing facility for others wishing to cross Main Street safely.

Its siting will add to, rather than relieve, any danger

- The facility will make crossing the road easier and safer.
- The location has been checked to ensure that it would easily be seen by approaching motorists and that service vehicles could safely turn into and out of Elliot court and the Pavilion Hotel.
- Good inter-visibility between motorists and pedestrians has been provided.
- The scheme has been through safety checks as part of the preliminary design and has been independently checked by a Road Safety Audit team.

It will damage the character of the village and inconvenience residents far beyond Pavilion Row

- The impact on the conservation area at the proposed location would be minimal compared to the impact a crossing facility to the south would have.
- The impact on parking would also be less. The adjacent properties have off-street parking and servicing and observations indicate that this isn't as heavily parked as other parts of Main Street. In view of the nearby junction, access and bus stops where vehicles shouldn't park, the loss of potential parking spaces is minimised.

The restrictions on parking could seriously affect the hotel's business

- The hotel has off-street parking and on-street parking would still be permitted elsewhere on Main Street near to the hotel.
- The crossing would make it safer for guests parking on the west side of Main Street to cross to and from the hotel.

It is not what was inferred in the corridor study consultation

- The corridor study consultation gave an indication of the proposed measures. Whilst that consultation did not specifically mention waiting restrictions it did show the proposed island within a couple of metres of where it is now proposed.
- The proposals arising from a previous corridor study would have had a significant impact on Main street which many rightly regarded would destroy the nature and character of the conservation area and would have resulted in the widespread removal of on-street parking. The proposals in the recent Halcrow study leave major sections of Main Street untouched which should be good news to many of the residents and businesses who are aware of the background.

The island would not be required in the future because of other proposed measures

- Any proposed measures south of Fulford would not reduce traffic flows to the level that pedestrians would not require specific facilities such as refuge island crossings and signalised crossings to help them cross at key locations.
- The proposal for an additional crossing on the southern arm of the Heslington Lane junction has been dropped. In any case this would have been too far away to have been considered as an alternative crossing point for the Elliot Court bus stops.

Analysis of potential options

Option 1 is to implement the scheme as shown on the plan at **Annex B1**. This would provide a safe crossing facility in close proximity to the Elliot Court bus stops whilst minimising the impact on the conservation area and on parking, compared to a crossing south of the bus stops.

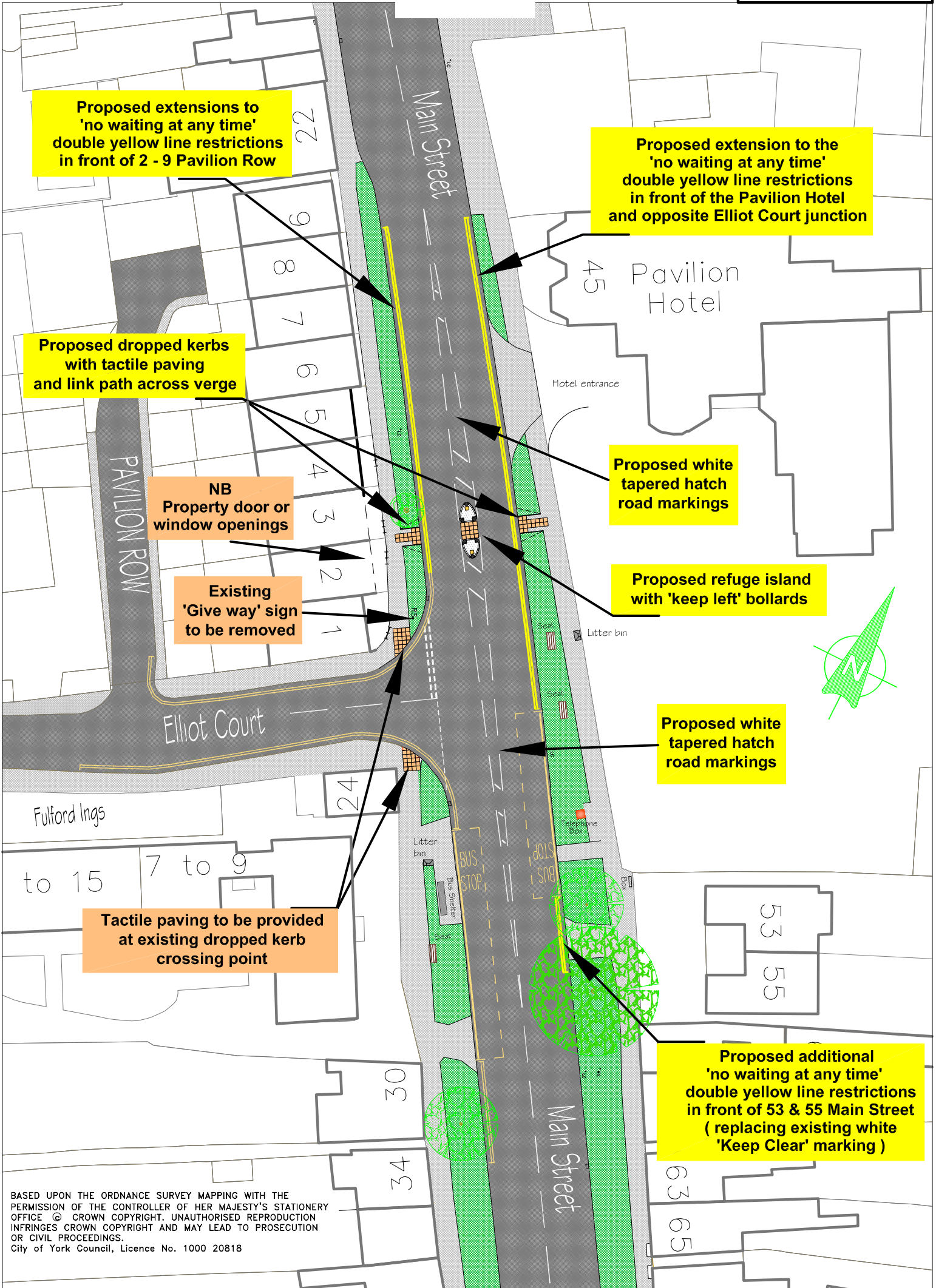
Option 2 is to implement the scheme but without the associated waiting restrictions. This would enable the proposed refuge island to proceed and a decision on the need for and extent of any waiting restrictions to be determined at a later date based on post implementation monitoring. The authority has until 20 October 2010 to implement the restrictions in full or in part without the need to advertise a new Order. However without restrictions there would be a risk of indiscriminate parking near to the traffic island which in turn could obstruct the flow of traffic and / or the safety of people using the crossing. As such this option is not recommended.

Option 3 is to carry out a further review and consultation on the alternative locations for a crossing facility. There has already been considerable investigation into potential locations for a crossing facility. Any location to the south of the bus stops would be likely to require extensive works on the sloping verges to provide appropriate disability access in what is regarded as the least spoilt part of the conservation area. In addition, observations indicate that there is likely to be far greater impact on parking than with the currently proposed site. It is also highly likely that any site south of the bus stops would again be subject to strong objections as

was the case when this was previously considered. As such this option is not recommended.

Option 4 is to do nothing. If a crossing facility is not provided near to the Elliot Court bus stops, those who experience difficulty crossing this busy road would have to continue to make a significant detour to cross the road safely which is going to discourage them from using public transport. As the lack of a suitable crossing facility does nothing to address the requests for a crossing near to the bus stops, or improve the safety of vulnerable road users, this option is not recommended.

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Proposed extensions to 'no waiting at any time' double yellow line restrictions in front of 2 - 9 Pavilion Row

Proposed extension to the 'no waiting at any time' double yellow line restrictions in front of the Pavilion Hotel and opposite Elliot Court junction

Proposed dropped kerbs with tactile paving and link path across verge

NB Property door or window openings

Existing 'Give way' sign to be removed

Proposed white tapered hatch road markings

Proposed refuge island with 'keep left' bollards

Proposed white tapered hatch road markings

Tactile paving to be provided at existing dropped kerb crossing point

Proposed additional 'no waiting at any time' double yellow line restrictions in front of 53 & 55 Main Street (replacing existing white 'Keep Clear' marking)

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Naburn Traffic Management

Introduction

This annex discusses the comments and suggestions from Naburn Parish Council when consultation on the corridor proposals was carried out. It provides information on proposed gateway and safety improvement schemes to the north and south of the village, and on the subsequent consultation on these proposals. It discusses the issues raised and ends with an analysis of potential options as to the way forward.

Background

When Naburn Parish Council were consulted on the A19 Fulford Road corridor proposals, they expressed concerns about the potential knock on effects on the A19 south of the A64 corridor and the potential for additional traffic on the B1222 through their village. They 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 on the B1222 at the crossing point in front of the 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.

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 the enhancements to the 20 mph school safety zone fronting Naburn School. Members rejected the request for a zebra crossing.

Extension of the 30 mph zone and provision of gateways have both previously been agreed as part of the Naburn Village Traffic Study but implementation was awaiting funding.

At the City Strategy Executive Members and Advisory Panel meeting on 17 March 2008, Members agreed that the measures suggested by Naburn Parish Council be reviewed in the light of changing traffic patterns.

Review of measures suggested by Naburn Parish Council

The suggestions were considered and discussions held with the Police. Previous proposals and suggestions were reviewed and issues that warranted further consideration identified and potential solutions discussed. The following is a summary.

The installation of a zebra crossing on the B1222 at the crossing point in front of Naburn C of E School.

This has been considered previously in 2005 but a zebra crossing was not deemed warranted at that time. This was reviewed in 2007 following further representations and the existing arrangements found to be working well. Based on the current situation a zebra crossing is still not warranted. However traffic flows through Naburn will continue to be monitored and appropriate measures considered, should the need arise.

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".

Because Moor Lane and Howden Lane are both through roads, which all types of vehicles are legally permitted to use, we are not permitted to install signs which indicate they are not through roads. Howden Lane and Moor Lane are both narrow roads where passing an oncoming vehicle can be difficult. This in itself should discourage many motorists from using them unless they were specifically trying to access a facility along these roads or going to or from Naburn village itself.

Any access restrictions would be extremely difficult to enforce and would apply just as much to residents of Naburn as to alleged "rat runners". Motorists wishing to avoid congestion on the A19 could turn off further south e.g. Escrick to Stillingfleet and still come through Naburn. As congestion on the A19 worsens and the queues on the A19 south of the A64 get longer, irrespective of any proposals for the A19 corridor north of the A64, motorists are increasingly likely to seek out alternative routes, including the B1222 through Naburn.

There is no viable solution to discourage or prevent "rat runners" from using Moor Lane, Howden Lane, or other roads to access the B1222. The only viable solution is to control the numbers of vehicles that exit Naburn Lane onto Selby Road so that there is no gain in journey time from using the B1222 as opposed to the A19.

Extension of the 30 mph at both ends of the village with the introduction of Vehicle Activated Signs (VAS).

Following discussions with the Police, it is considered that the 30 mph zone currently commences at appropriate locations relative to the village. However to ensure the signs are provided where they will have maximum impact and effectiveness on speeds through the village, it is proposed that the zones be extended slightly as part of proposed "northern gateway" and "southern gateway" schemes. Neither scheme would warrant a VAS sign as part of the scheme.

Installation of traffic calming gateways at both ends of the village.

The proposed northern and southern gateway schemes mentioned above would incorporate visual gateway measures to help emphasise entry into the 30 mph zone.

Discussions with Naburn Parish Council

Officers attended the parish council meeting on 29 September 2008 to discuss the issues raised and to present the above summary. Officers also presented proposed gateway improvement schemes for the north and south of the village which are described below.

The parish council acknowledged the above responses and agreed that significant extension of the 30 mph zone would be likely to have the opposite effect to that intended. They welcomed the proposed gateway schemes and agreed that residents views should be sought.

Proposed Southern Gateway

Previous proposals for the southern gateway were reviewed and revised in discussion with the Police. They were further discussed with the parish council at the meeting on 29 September 2008. The revised proposals, which are shown on the plan in **Annex C1**, incorporate the following measures:

- The 30 mph limit would be extended southwards by approximately 15m to commence after a wide opening and be adjacent to the start of a hedge. This would increase the visibility of the signs and minimise the risk of them being partially obscured by the hedge or nearby vegetation.
- The new 30 mph signs would be on yellow backing boards to increase their conspicuity.
- A standard gateway treatment involving a “30” road marking on red surfacing would be provided to further emphasise the start of the 30 mph limit.
- The bend at the Moor Lane junction would be improved involving some minor widening and resurfacing. This would in turn provide a smoother alignment for motorists heading away from Naburn and enable some hatched markings to be provided through the bend to help segregate opposing flows. The Moor Lane approach to the junction would be slightly modified as part of this improvement.
- The existing drainage would be reviewed and appropriate measures implemented to minimise the risk of water ponding on the bend or in the junction area.
- Kerbing would be provided to better define the edge of the road in the vicinity of the junction and to improve drainage.
- Chevreflex plastic chevron signs would be provided to highlight the bend. This type of sign is particularly appropriate for the B1222, which is a popular motorbike route, as they reduce the risk of injury to a motorcyclist in the event of a collision. In conjunction with this the existing bend warning signs would be replaced with signs indicating a side road junction on the bend.
- The existing “Give Way” sign on Moor Lane would be removed but the “give way” markings retained.
- The existing direction signs would be removed and new fingerpost signs provided opposite the junction.
- The Moor Lane street nameplate would be re-provisioned at an appropriate location.

Proposed Northern Gateway

Similarly previous proposals for the northern gateway were reviewed and revised in discussion with the Police. They were also further discussed with the parish council at the meeting on 29 September 2008. The revised proposals, which are shown on the plan in **Annex C2**, incorporate the following measures:

- The 30 mph limit would be extended northwards by approximately 33m to commence adjacent to a pole carrying overhead cables on one side of the road and the Naburn village sign on the other. This location should significantly increase the visibility of the speed limit signs. Extension of the 30 mph zone further north is not warranted and could result in higher speeds into the village.
- The new 30 mph signs would be on yellow backing boards to increase their conspicuity.
- A standard gateway treatment involving a “30” road marking on red surfacing would be provided to further emphasise the start of the 30 mph limit.
- Howden Lane would be re-aligned in the vicinity of the junction. The road would be narrowed whilst still maintaining width for two vehicles to pass over its initial length. The centre line would be moved southwards which would help improve the visibility for motorists turning right out of Howden Lane.
- Improved provision would be made for pedestrians within the junction alterations. Whilst the scheme does not include improvements to the footways over Howden Dike (which are being considered as part of a separate exercise) it will make provision to connect into any future improvement.
- The recently installed Naburn village sign would need relocating and further discussions will be held with the Parish Council to decide how it can best be accommodated within the scheme.
- On the southbound approach to the Howden Lane junction, a “junction to the left” sign would be provided adjacent to an existing SLOW marking.
- The existing “Give Way” sign on Howden Lane would be removed but the “give way” markings retained.
- The existing height warning sign for the Howden Lane bridge and the cycle route direction sign would be relocated to suit the new kerb lines and increase their visibility.
- The Howden Lane street nameplate would be re-provisioned at an appropriate location.
- The existing junction sign warning of the Front Street junction would be removed as the junction would be further within the 30 mph zone and can easily be seen when approaching from the north.

Consultation

Leaflets were delivered to approximately 170 residential properties and businesses in Naburn and to the parish council, informing them of the scheme and giving them an opportunity to comment. At the same time the Traffic Order for the associated amendments to the 30 mph zone was advertised.

Two objections to the Traffic Order were received. Both objectors are of the view that the proposed extension is totally inadequate and the 30 mph limit should be extended further away from the village.

The ward councillor, Councillor Vassie, expressed concerns that the proposals do not address the long standing request from residents and the parish council to provide improved facilities for pedestrians across Howden Dike.

A further six letters and emails were received from local residents with comments on the proposals. The main comments were:

- Concerns about the volume of traffic through the village, in particular during peak periods.
- Concerns about speeding and the lack of enforcement.
- The 30 mph zone should be extended further. To the north it should commence before the railway bridge.
- Proposals do not address inadequate footway width over Howden Dike.
- Concerns as to whether large agricultural vehicles would still be able to turn into or out of Howden Lane?

Review of the issues arising from the consultation

Concerns about the volume of traffic through the village, in particular during peak periods

- As noted above, there is no quick fix to discourage motorists from using the B1222 through Naburn.

Concerns about speeding and the lack of enforcement

- The proposed gateways should make the start of the 30 mph zone more conspicuous.
- The Police have been involved in the development of the proposals and have been made aware of concerns about speeding. They will be asked to step up enforcement to suit once the new gateways are in place.

The 30 mph zone should be extended further. To the north it should commence before the railway bridge

- The extent of the 30 mph zone has been discussed with the Police and it is considered that further significant extensions could be counterproductive.
- Vehicle speeds would be monitored once the new gateways are in place and, if appropriate, consideration given to a 40 mph buffer zone to the north.

Proposals do not address inadequate footway widths over Howden Dike

- It is acknowledged that the existing footway widths on both sides of the road over the dike are narrow and less than adequate. To provide a footway of appropriate width on at least one side would either require the carriageway to be narrowed to one lane or the culvert structure to be widened.
- A separate study is proposed to further investigate the above as well as a footbridge option. However there is currently no funding to implement the outcome of the study.
- To avoid further delays it is proposed to implement the northern gateway now and to implement the pedestrian improvements over the dike as and when there is an agreed scheme and funding is available.

Concerns as to whether large agricultural vehicles would still be able to turn into or out of Howden Lane?

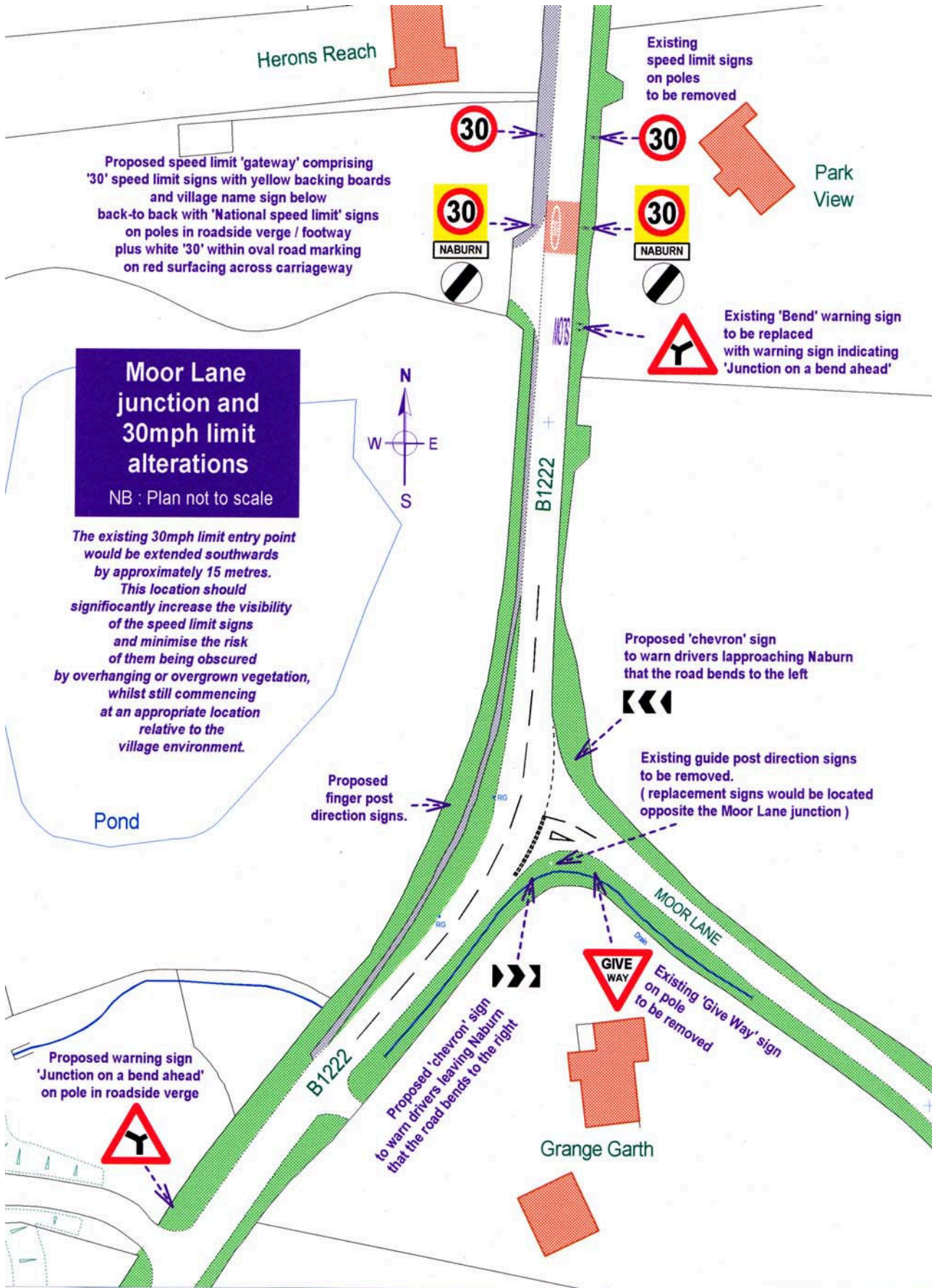
- Although Howden Lane is to be narrowed in the vicinity of the junction, it is intended that large agricultural vehicles would still be able to turn in and out. It is intended that local farmers would be contacted to do a test run to help determine the exact kerb alignments as part of the detailed design process.

Analysis of potential options

Option 1 is to implement the proposed gateway schemes as detailed above and shown on the plans at **Annexes C1** and **C2**. This would enable the schemes which have been developed to be implemented. The effects of these would be monitored and additional measures considered should the need arise.

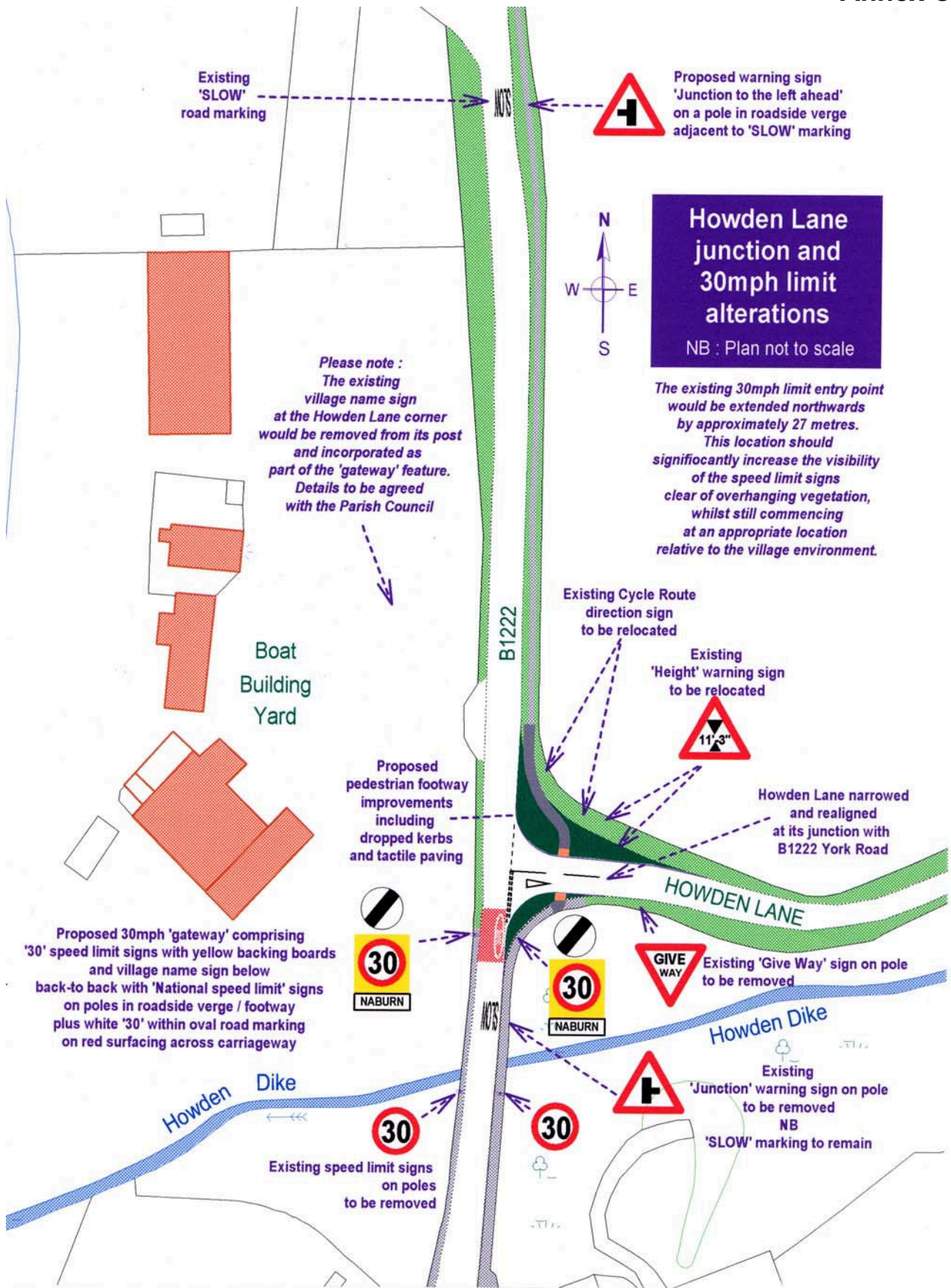
Option 2 is to amend the scheme to suit the comments and objections. Extending the 30 mph zones further could be counterproductive for the reasons given above. Further work is required to assess the feasibility of and justifications for 40 mph buffer zones and improved pedestrian facilities across Howden Dike. As this would further delay implementation and additional measures could still be implemented at a future date once approved, this option is not recommended.

Option 3 is to do nothing. In view of the concerns about the existing situation and that the comments and objections are basically to do more, this option is not recommended.



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Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

City Strategy Capital Programme – Monitor 2 Report

Summary and Background

1. The purpose of this report is to:
 - Inform Members of the likely outturn position of the 2008/09 Capital Programme based on the spend profile and information to the end of October 2008;
 - To seek approval to any resulting changes to the programme;
 - Inform the Executive Members of any slippage and seek approval for the associated funding to be slipped between the relevant financial years to reflect this.

2. The 2008/09 – 2010/11 capital programme was approved by Council on 21st February 2008. Since then a number of amendments have taken place as reported to Executive Members in the 2007/08 Capital Outturn report, Consolidated report (July) and Monitor 1 report (September). These changes have resulted in a current approved capital programme for 2008/09 of £8.439m, financed by £6.684m of external funding, leaving a cost to the Council of £1.775m. Table 1 illustrates the movements from the original budget to the currently approved position.

	Gross Budget £m	External Funding* £m	Capital Receipts £m
Original Budget Approved by Council at 21 Feb 2008	7.943	6.441	1.502
Re-profiling to 09/10 & 10/11 from 07/08 outturn report	n/a	n/a	n/a
Additions/ reductions from 07/08 outturn report approved at Monitor 1	+0.496	+0.243	+0.253
Current Approved Capital Programme	8.439	6.684	1.755

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

Table 1 Current Approved Capital Programme

3. The capital receipts column above implies receipts generated from the sale of Council assets will be used to fund the difference between the gross budget less all other specified funding sources. Due to the current economic climate not being favourable to achieving maximum receipt value from asset disposals, consideration will be given to the use of prudential borrowing to fund the capital programme as a temporary measure. When the economic climate returns to a more favourable state assets will be sold with the receipts being applied to finance the programme thus replacing the temporary borrowing.

Consultation

4. The capital programme was developed under the Capital Resource Allocation Model (CRAM) framework and agreed by Council on 21 February 2008. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals do follow a consultation process with local Councillors and residents in the locality of the individual schemes.

Summary of Key Issues

5. Against the current approved budget of £8.439m in 2008/09, there is a predicted outturn of £8.658m, a net increase of £0.219m. Additional funding from the Cycling City Grant (approval of delivery plan anticipated from the Department for Transport in the next few weeks), and the Housing & Planning Delivery Grant (used to fund structural maintenance schemes) will increase the available capital budget up to 2010/11. The additional schemes in the Access York Phase 1 (Park & Ride) project (approx. £25m) have not been included in 2009/10 & 2010/11 pending confirmation of the level of funding from the Department for Transport. Subject to the success of a bid to the DfT, additional funding may also be available in 2009/10 for the maintenance of de-trunked roads (£781k in 2008/09).
6. The net increase is composed of the following:
 - Proposed additional capital schemes to a total value of £2,600k in 2008/09 and future years funded by the Cycling City Grant.
 - Proposed reduction in the current year's s106 budget by £228k.
 - Proposed increase in the current year's structural maintenance budget of £135k from the Housing & Planning Delivery Grant.
7. The current approved budget and proposed adjustments is indicated in Table 2 below. Additional information indicating progress on individual schemes and proposed allocation changes is provided in the Annexes to the report.

Gross City Strategy Capital Programme (excluding Corporate Accommodation Project (CAP))	2008/09 £m	2009/10 £m	2010/11 £m	Total £m	Paragraph Ref
Current Approved Capital Programme	8.439	6.566	6.050	21.055	
<u>Adjustments:</u>					
Cycling City Schemes	+0.312	+1.135	+1.153	+2.600	Annex 1
Developer Contribution Schemes	-0.228			-0.228	Annex 1
Structural Maintenance Schemes transferred from Revenue	+0.135			+0.135	Annex 1
<u>Re-profiling:</u>					
None					
Revised Capital Programme (excluding CAP)	8.658	7.701	7.203	23.562	

Table 2 Capital Programme Forecast Outturn 2008/09 – 2010/11

8. Responsibility for the delivery of the Corporate Accommodation Project has been transferred to the City Strategy directorate, therefore the capital programme implications will be reported in the City Strategy Monitor reports. Decisions on the delivery of the project will be made by the Executive.

Gross Corporate Accommodation Project Programme	2008/09 £m	2009/10 £m	2010/11 £m	2011/12 £m	2012/13 £m	Total £m
Current Approved Capital Programme	4.280	32.605	3.013			39.898
<u>Re-profiling:</u>						
Corporate Accommodation Project	-1.295	-26.679	+7.174	+12.274	+8.526	0.000
Revised CAP Capital Programme	2.985	5.926	10.187	12.274	8.526	39.898

Table 2a Corporate Accommodation Project Capital Programme Forecast Outturn 2008/09 – 2012/13

9. To the end of October there was £2.298m of capital spend in the core City Strategy programme (excluding the Corporate Accommodation Project) representing 27% of the approved budget, compared to 37% for the same period in 2007/08. The lower spend is principally because there is no single large scheme in the 2008/09 programme comparable to the Moor

Lane Roundabout scheme in 2007/08. In addition, most of the 2008/09 schemes have required developing, designing and approving within the year prior to implementation, meaning that much of the work on the ground is later in the financial year.

10. The main highlights of this report are:

- a. Good progress on the delivery of footway maintenance schemes with approximately 85% of the 7km footway programme complete.
- b. Carriageway resurfacing programme commenced and on target for delivery by the end of the financial year.
- c. Works to replace the parapets on Clifton Bridge on programme.
- d. Preparatory work completed on most of the Integrated Transport schemes, with delivery programmed to be complete by the end of the year.

Scheme Specific Analysis

11. Details of the progress on schemes and proposed changes to scheme allocations for the City Strategy Capital Programme can be found in Annex 1.

Summary

12. A summary of the proposed main changes to the programme is included as Annex 2 to the report.

13. It is proposed to provide an overprogramming allowance for the structural maintenance block of £148k to cover anticipated increases in the cost of delivering the schemes included in the programme. The budget for 2009/10 will be adjusted to account for the 2008/09 outturn spend if required.

14. It is proposed to reduce the level of Integrated Transport overprogramming to £614k to take account of progress on the schemes within the programme and to ensure that the total spend is kept within budget.

15. Depending on the decision of the Urgency Committee in December, the Structural Maintenance elements of the City Strategy Capital Programme may be transferred to the Neighbourhood Services portfolio. Further details will be reported to the Executive Member in the Monitor 3 report to the January City Strategy EMAP.

16. If the proposed changes are accepted, the total value of the City Strategy Capital Programme for 2008/09 would be **£9,420k** including overprogramming. The overprogramming would reduce from £860k to **£762k** (compared to £434k at this stage in 2007/08). The budget would increase to **£8,658k**, and would be funded as follows:

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

Corporate Priorities

17. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the Council's scarce capital resources to schemes that meet corporate priorities.
18. The City Strategy Capital Programme supports the sustainable city element of the Corporate Strategy.
- **Increase the use of public and other environmentally friendly modes of transport**

Implications

Financial Implications

19. The financial implications are considered in the main body of the report.

Human Resources Implications

20. There are no HR implications as a result of this report

Equalities Implications

21. There are no equalities implications as a result of this report

Legal Implications

22. There are no legal implications as a result of this report

Crime and Disorder

23. There are no crime and disorder implications as a result of this report

Information Technology

24. There are no information technology implications as a result of this report

Property

25. There are no property implications as a result of this report

Risk Management

26. The capital programme is regularly monitored as part of the corporate monitoring process. In addition to this the Capital Asset Management Group (CAMG) meets regularly to plan monitor and review major capital receipts to ensure that all capital risks to the Council are minimised.

27. The City Strategy 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

28. The Advisory Panel advise the Executive Member to:

- i) Approve the adjustments to the allocations identified in Annex 2
- ii) Approve the increase to the 2008/09 City Strategy capital budget subject to the approval of the Executive.

Reason: to enable the effective management and monitoring of the Council's capital programme.

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 Bill Woolley
 Director of City Strategy

Report Approved **Date** Insert Date

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 Assistant Director City Development and Transport

Report Approved **Date** 20/11/08

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:

Proposed 2008/09 City Strategy Capital Programme – 17 March 2008

2007/08 City Strategy Capital Programme: Outturn Report – 2 June 2008

City Strategy Capital Programme 2008/09 – Consolidated Report – 14 July 2008

City Strategy Capital Programme 2008/09 – Monitor 1 Report – 8 September 2008

Annexes

Annex 1: 2008/09 Monitor 2 Scheme Progress Report

Annex 2: Summary of Proposed Changes

Annex 3: Current and Proposed Budgets for 2008/09 Capital Programme

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2008/09 Monitor 2 Scheme Progress Report

1. This annex provides an update on progress on schemes within the City Strategy Capital Programme and details proposed alterations where required to the allocation or delivery programme. The key changes in the report are summarised in Annex 2, and the current and proposed budgets for each scheme are shown in Annex 3. Schemes are reported only where there are changes required to the programme or allocation; other schemes are currently progressing as programmed and reported in previous Budget and Monitoring Reports.

Schemes Within the Local Transport Plan

ACCESS YORK MAJOR SCHEME BID

Budget: £320k (£300k LTP, £20k s106)

Programme (including overprogramming): £420k

Spend to 31 October 2008: £80.7k

2. Park & Ride Bid - £400k. It is proposed to reduce the allocation for the Park & Ride Major Scheme Bid to £300k to accommodate the re-profiling of some of the preparatory work to later in the programme. The bid is currently being finalised for submission to the Department for Transport in early 2009. Preparatory work for the planning applications is ongoing with pre-application consultation planned to start in January 2009.
3. The Access York Phase 2 bid for improvements for public transport, walking and cycling in the city centre and capacity enhancements to the A1237 was submitted to the Regional Transport Board in October. A decision is expected from the Regional Transport Board in the new year.

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £200k (£100k LTP, £100k s106)

Programme (including overprogramming): £200k

Spend to 31 October 2008: £29.1k

4. Following the resolution of funding for the Hopgrove Roundabout improvements, the Highways Agency have been progressing the delivery of the scheme with an anticipated start in late November and completion in 2009. The council's contribution to the scheme cost is £300k from contributions from developments in the area. Subject to progress on site the contribution is not anticipated to be required until 2009/10.
5. James Street Link Road - £100k. As reported to EMAP in October, traffic modelling carried out to assess the impact of completing Phase 2 of the James Street Link Road (Layerthorpe to Heworth Green) showed that the completed link would improve traffic flow and conditions in the area, and would also provide new pedestrian and cycling facilities. Part of Phase 2 has already been completed as it forms the access road into the new Persimmon development ('The Forum') off Heworth Green. The remaining section was expected to be constructed by the developer of the adjacent site (off Layerthorpe), but progress of this development is uncertain due to the current economic climate.

6. It is proposed to reduce the allocation for this scheme to £20k to cover the cost of the study work and traffic surveys that have been carried out this year, and await the outcome of negotiations with the developer of the Layerthorpe site regarding the progress of the development.

MULTI-MODAL SCHEMES

Budget: £606k

Programme (including overprogramming): £750k

Spend to 31 October 2008: £153.9k

7. Fulford Road Multi-Modal Scheme - £650k. It is proposed to reduce the allocation for this scheme to £500k, as changes to the programme of developments in the area and the extent of preparatory work means that the cost of the schemes to be implemented in 2008/09 is lower than originally expected. A separate report on this scheme, including further details of work planned for this year, is being presented at this meeting.
8. Blossom Street Multi-Modal Scheme - £50k. It is proposed to reduce the allocation for this scheme to £40k, as the cost of further study work and detailed design of the scheme is lower than originally estimated. A report will be taken to EMAP in early 2009 with details of the proposed schemes.
9. Fishergate/Paragon St/ Piccadilly Improvements - £50k. It is proposed to increase the allocation for this scheme to £55k to cover additional study and survey work. The study will be completed by the end of 2008/09 to allow inclusion of any works in future years programmes.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £250k (£165k LTP, £85k s106)

Programme (including overprogramming): £300k

Spend to 31 October 2008: £82.5k

10. No changes are proposed to the schemes in the Air Quality, Congestion and Traffic Management block at this stage in the year. The review of the coach strategy has been carried out, and was reported to Members at the September EMAP, and the alterations to St George's Field car park to accommodate coaches were completed earlier this year.

PARK & RIDE

Budget: 200k (£140k LTP, £60k s106)

Programme (including overprogramming): £300k

Spend to 31 October 2008: £61.1k

11. Designer Outlet P&R Office - £150k. The tender for the construction of the new office has been returned at a lower cost than expected, so it is proposed to decrease the allocation for this scheme to £120k, which includes £60k of s106 funding. The building is programmed to be complete for the commencement of the new operation contract with First on 1st February.
12. P&R City Centre Bus Stop Upgrades - £75k. It is proposed to decrease the allocation for this scheme to £40k, as the cost of the planned work for 2008/09 is lower than expected.

PUBLIC TRANSPORT IMPROVEMENTS**Budget: £615k (£370k LTP, £245k s106)****Programme (including overprogramming): £840k****Spend to 31 October 2008: £297.8k**

13. Overground Bus Service - £50k. It is proposed to reduce the allocation for this scheme to £25k as the study work to be carried out by Halcrow will cost less than originally estimated. The outcome of the study will be used to inform the programme of works for future years.
14. Bus Stop & Shelter Programme - £150k. It is proposed to increase the allocation for this scheme to £190k, to cover the completion of schemes carried over from 2007/08 and to enable the 2008/09 programme to be delivered.
15. Poppleton Station Car Park Works - £10k. As Northern Rail are unable to progress the expansion to the car park at Poppleton Station in 2008/09, it is proposed to remove this scheme from the programme.

WALKING**Budget: £315k (£270k LTP, £45k s106)****Programme (including overprogramming): £371k****Spend to 31 October 2008: £39.1k**

16. Footstreets Review and Potential Expansion - £50k. This scope of this study has been widened and renamed the City Centre Accessibility Study, which will inform the City Centre Area Action Plan in the Local Development Framework.
17. No changes are proposed to the schemes in the Walking block at this stage of the year, and the schemes are progressing as planned. The Lendal Bridge Route scheme was approved at an Officer In Consultation meeting in September. Enabling works to the area have commenced with the main works on the footway expected to start in February. A separate report on the progress of the Walmgate Bar scheme is being presented at this meeting.

CYCLING**Budget: £740k****Programme (including overprogramming): £869k****Spend to 31 October 2008: £90.1k**

18. Approximately £2,600k of additional capital funding has been obtained through the Cycling City bid for cycling infrastructure schemes to be delivered by the end of 2010/11. It is proposed to increase the overall budget for the Cycling block in the capital programme by £312k to account for the first allocation of this additional funding in 2008/09. Part of this funding has been allocated to existing schemes, and the remainder is for new schemes proposed as part of the Cycling City bid, as detailed in the following paragraphs.
19. Secure Cycle Parking/ Lendal Sub-Station - £50k. The original allocation for this scheme was a contribution to the works if match funding could be secured by the operator. As the scheme was included in the overall Cycling City bid it is now proposed to increase the allocation to £278k in 2008/09, which includes an additional £100k of LTP funding and £128k of Cycling City funding. It is

anticipated that a further £46k will be required to complete the scheme in 2009/10. The extent of the proposed works is being reviewed and will be the subject of a separate report to the Executive prior to implementation.

20. Clifton Bridge approaches (Water End to Clifton Green) - £300k. The Clifton Bridge Approaches scheme was approved at EMAP in October, and should be constructed between January and March next year. It is proposed to reduce the LTP allocation for this scheme to £200k and add £100k of Cycling City funding to the budget for this scheme.
21. Moor Lane Railway Bridge Approaches - £150k. This improvement to the cycling provision on the approaches to the bridge will be constructed as part of the Network Rail scheme to replace the bridge deck and parapets. The works will be carried out while the bridge is closed for the Network Rail scheme. It is proposed to increase the budget to £195k, as the quote received from the contractors was higher than originally estimated now that the detailed design for the scheme has been developed. The scheme was approved at OIC in August, and work is expected to start in late November and be completed by February 2009.
22. Hob Moor Subway - £29k. The improvement work to the Hob Moor railway underpass were completed in the summer. It is proposed to increase the allocation for this scheme to £32k to include additional tree protection works.
23. In addition to the above alterations, it is proposed to add the following schemes to the programme, which will be funded by £83.5k of Cycling City funding:
 - Covered Cycle Parking - £20k.
 - Free Bikes to Schools - £4k.
 - Specially Adapted Bikes – People With Disabilities - £1.5k.
 - Cycling City Signs - £5k.
 - Lighting Projects - pilots on off-road routes - £10k.
 - Expansion of 20mph Schemes - £10k.
 - Cycle Margin Resurfacing & Lining Refreshing Works - £33k.
24. All other schemes in the cycling block are progressing as planned. Separate reports are being presented at this meeting on the outcome of consultation for the Beckfield Lane Cycle Route, and the proposals for the two sections of the Links to Cycle Route through Hospital Grounds scheme (Foss Islands Link and Bootham Signalisation).

DEVELOPMENT-LINKED SCHEMES

Budget: £153k (all s106)

Programme (including overprogramming): £153k

Spend to 31 October 2008: £2k

25. Barbican to St George's Field Route - £123k. As the progress of this scheme has been deferred until the outcome of the Fishergate/ Paragon St/ Piccadilly Improvements study, it is proposed to reduce the allocation for this scheme to £5k in 2008/09.

26. Monkgate Roundabout - £20k. It is proposed to remove this budget allocation from the programme, as the scheme is dependent on the development of the former 'Homebase' site, which is currently not being progressed.
27. Approaches to Hungate Bridge - £10k. The planning application for Hungate Bridge was approved earlier this year. However, progress of the development is slower than anticipated and it is proposed to slip this funding into future years.

SAFETY SCHEMES

Budget: £215k (£171k LTP, £44k Grant funding)

Programme (including overprogramming): £242k

Spend to 31 October 2008: £19k

28. Clifton Moorgate/Water Lane LSS - £25k. It is proposed to increase the allocation to £40k to accommodate the scope of the works now included in the detailed design of the scheme.
29. Peckitt St/ Tower St/ Clifford St LSS - £10k. It is proposed to increase the allocation for this scheme to £12k to cover the cost of the proposed works. The scheme was approved at OIC in October, and is expected to start in February, as it is not possible to work on the scheme until the scaffolding on the adjacent buildings is removed.
30. 2008/09 LSS Scheme Development - £34.5k. It is proposed to transfer part of this allocation to the new schemes for Village Traffic Studies – Development and Vehicle Activated Signs – Development, as detailed below, and reduce the allocation for this scheme to £14.5k.
31. Hodgson Lane Upper Poppleton Speed Management - £11k. It is proposed to reduce the allocation for this scheme to £5k for installation of a Vehicle Activated Sign (VAS) at this location, as the proposed traffic calming measures are no longer included in this scheme.
32. Towthorpe Road Haxby Speed Management - £14k. As the installation of a VAS at this location will now be funded by the Ward Committee, it is proposed to reduce the allocation for this scheme to £4k for the improvements to gateway signing at the start of the residential area.
33. York Road Naburn Speed Management - £5k. It is proposed to reduce the allocation for this scheme to £1k, as the proposed works at Naburn will be funded through the Fulford Road Multi-Modal scheme.
34. Clifton Moor/Tesco Roundabout - £30k. It is proposed to increase the allocation for this scheme to £35k, due to the increased cost of officer time spent developing this scheme. The scheme was approved at OIC in September and should be constructed early 2009.
35. Village Traffic Studies Development – New Scheme. It is proposed to include an allocation of £15k in the programme for development work on the remaining minor Village Traffic Study (VTS) proposals, as there is no longer a separate VTS block in the capital programme. This will allow schemes to be developed which can then be funded by Ward Committees or Parish Councils.

36. Vehicle Activated Signs Development – New Scheme. It is proposed to include an allocation of £10k in the programme to fund a review of the existing Vehicle Activated Signs, which have been installed over the past few years. The outcome of this review will be included in the Speed Management Six-Monthly Reports to EMAP.

SAFE ROUTES TO SCHOOL

Budget: £200k

Programme (including overprogramming): £229k

Spend to 31 October 2008: £27.9k

37. Bishopthorpe Infants SRS - £18k. It is proposed to reduce the allocation for this scheme to £15k, as the planned build-out at the school entrance on Sim Balk Lane has been reduced in size following concerns raised during consultation for this scheme.
38. Clifton Green Primary SRS - £13k. It is proposed to reduce the allocation for this scheme to £10k, as the cost estimate for the footway works is lower than expected.
39. Clifton Without Primary SRS - £25k. Due to the higher cost of the proposed zebra crossing on Rawcliffe Lane (near Eastholme Drive), it is proposed to increase the allocation for this scheme to £28k.
40. Dringhouses Primary SRS - £18k. It is proposed to reduce the allocation for this scheme to £15k to allow the work to narrow the Cherry Lane/ Tadcaster Road junction to be completed, and further feasibility work on other Safe Routes issues to be carried out. Feasibility work has been carried out on the possibility of improving facilities for cyclists on St Helen's Road Bridge, however this work has shown that any possible improvements would be extremely expensive and could not be funded from the Safe Routes to School programme.
41. Minor changes, detailed in Annex 3, resulting in no overall change to the Safe Routes to School block allocation are also proposed for the Fishergate/St George's Primary SRS and School Cycle Parking schemes.

COSTS OF PREVIOUS YEARS SCHEMES

Budget: £100k

Spend to 31 October 2008: £103.9k

42. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. It is proposed to increase the allocation to £120k, due to the high level of spend against this budget at this stage in the year.

Structural Maintenance

CARRIAGEWAY SCHEMES

Budget: £2,391k (£1,988k LTP, £35k s106, £368k CYC funding)

Spend to 31 October 2008: £691k

43. Since the structural maintenance programme was set in March, revised cost estimates have been received for several of the schemes in the programme to accommodate additional deep patching of the carriageway. It is proposed to adjust the budgets for the carriageway schemes as detailed in Annex 2. It is proposed to fund the additional cost of the carriageway schemes by using projected savings in the Bridges and Footway blocks, and by providing £148k of overprogramming in the overall Structural Maintenance block. This will allow the full scope all of the proposed schemes to be progressed in the year. Any variation to the outturn spend against the budget will be accommodated across the overall programme and may lead to changes in the structural maintenance allocation in 2009/10.
44. Revenue Maintenance Schemes transferred to Capital Programme – New Scheme. It is proposed to transfer £135k of structural maintenance schemes currently being funded through the revenue budgets to the capital programme, which will be funded by the capital section of the Housing & Planning Delivery Grant.

FOOTWAY SCHEMES

Budget: £1,124k (£167k LTP, £957k CYC funding)

Spend to 31 October 2008: £434.7k

45. Of the 22 footway reconstruction schemes included in the programme, 16 were completed at the time of writing this report, and a further three schemes are currently in progress. All schemes will be completed in 2008/09.
46. As reported in the 2007/08 capital programme outturn report to Members in June, the Forest Grove footway scheme was completed in late 2007/08 as a replacement for the Shipton Road Service Road footway scheme in the 2007/08 programme, which was delayed due to development issues in the area. It is now proposed to add this scheme to the 2008/09 programme in place of the Forest Grove scheme, with a budget of £38.5k.
47. The budgets for several of the footway schemes have been adjusted following the receipt of updated cost estimates. It is proposed to reduce the total budget for footway schemes from £1,124k to £1,036k (£153k LTP, £883k CYC funding). Details of the changes to scheme budgets are shown in Annex 3.

LIGHTING

Budget: £80k

Spend to 31 October 2008: £70k

48. No changes are proposed to the schemes included in the Lighting block at this stage in the year. The works have now been completed, with over 70 lighting columns being replaced across the city.

BRIDGES**Budget: £650k (£500k LTP, £150k CYC funding)****Spend to 31 October 2008: £100k**

49. Clifton Bridge Parapet Strengthening - £500k. It is proposed to reduce the allocation for this scheme to £415k, as the cost of the parapet strengthening work is lower than expected.

DRAINAGE**Budget: £110k (all CYC funding)****Spend to 31 October 2008: £8.4k**

50. No changes are proposed to the schemes included in the Drainage block at this stage of the year.

CITY WALLS**Budget: £145k (all CYC funding)****Spend to 31 October 2008: £6.9k**

51. No changes are proposed to the schemes included in the City Walls block at this stage in the year. Feasibility work has been carried out for improvements at Walmgate Bar, and railings have been installed along the section of the walls from Toft Tower to Micklegate Bar.

OULSTON RESERVOIR**Budget: £25k (all CYC funding)****Spend to 31 October 2008: £0k**

52. No changes are proposed to the Oulston Reservoir scheme at this stage of the year.

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Programme Change
		£1,000's
Park & Ride Bid	Decreased scheme costs in 08/09	-100.00
Fulford Road Multi-Modal Scheme	Decreased scheme costs in 08/09	-150.00
Blossom St Multi-Modal Scheme	Decreased cost of feasibility & design work in 08/09	-10.00
Fishergate/ Paragon St/ Piccadilly Improvements	Increased cost of feasibility work	5.00
Designer Outlet P&R Office	Decreased cost of new office building at site	-30.00
P&R City Centre Bus Stop Upgrades	Decreased cost of work planned in 08/09	-35.00
Overground Bus Service	Decreased cost of feasibility work in 08/09	-25.00
Bus Stop & Shelter Programme	Increased scheme costs	40.00
Poppleton Station Car Park Works	Scheme deferred by Northern Rail	-10.00
Secure Cycle Parking/Lendal Sub-Station	Increased scheme costs	100.00
Clifton Bridge Approaches	LTP allocation part-replaced with Cycling City funding	-100.00
Moor Lane Railway Bridge Approaches	Increased scheme costs	45.00
Hob Moor Subway Improvements	Increased scheme costs	3.00
Clifton Moorgate/Water Lane LSS	Increased scheme costs	15.00
Peckitt St/Tower St/Clifford St LSS	Increased scheme costs	2.00
2008/09 LSS Scheme Development	Decreased cost of feasibility work in 08/09	-20.00
Hodgson Lane, Upper Poppleton	Decreased scheme costs	-6.00
Towthorpe Road Haxby	Decreased scheme costs	-10.00
York Road Naburn (north end of village)	To be funded as part of Fulford Road Corridor scheme	-4.00
Clifton Moor/Tesco Roundabout	Increased scheme costs	5.00
Village Traffic Studies - Development	New scheme - feasibility work for VTS proposals	15.00
Vehicle Activated Signs - Development	New scheme - review of impact of existing VAS	10.00
Bishopthorpe Infants SRS	Decreased scheme costs	-3.00
Clifton Green Primary SRS	Decreased scheme costs	-3.00
Clifton Without Primary SRS	Increased scheme costs	3.00
Dringhouses Primary SRS	Decreased scheme costs	-3.00
Fishergate/ St George's Primary SRS	Decreased scheme costs	-1.00
St Lawrence's Primary School Cycle Parking	Allocation increased	1.00
Clifton Green Primary School Cycle Parking	Allocation increased	1.00
Naburn Primary School Cycle Parking	Implementation deferred pending production of travel plan by school	-4.00
New Earswick Primary School Cycle Parking	Allocation increased	1.00
Tang Hall Primary School Cycle Parking	Allocation increased	1.00
Woodthorpe Primary School Cycle Parking	Allocation increased	1.00
Costs of Previous Years Schemes	Increased due to additional costs of schemes completed in previous years	20.00
Clifton Bridge Parapet Strengthening	Decreased scheme costs	-85.00
A1079 (York Road to café layby)	Increased scheme costs	15.00
A1237 Northern Bypass (Monks Cross Roundabout)	Increased scheme costs	28.50
Nunnery Lane	Decreased scheme costs	-26.00
Harrogate Road (part)	Increased scheme costs	51.00
Huntington Road (part)	Increased scheme costs	12.00
Heslington Road (part)	Increased scheme costs	21.00
Alcuin Avenue (part)	Decreased scheme costs	-7.00
Halifax Way	Increased scheme costs	9.00
Maple Avenue	Increased scheme costs	16.00
Bootham Crescent (part)	Increased scheme costs	5.50
Church St Dunnington	Increased scheme costs	10.70
Galtres Road (part)	Increased scheme costs	9.50
Sixth Avenue (part)	Increased scheme costs	13.00
Brecksfield (part)	Increased scheme costs	10.00
Manor Lane (part)	Increased scheme costs	79.00
Footway Schemes - Overall Budget	Increased scheme costs	-14.00
Total		-97.80

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Secure Cycle Parking/Lendal Sub-Station	Addition of Cycling City funding	128.18
Clifton Bridge Approaches	Addition of Cycling City funding	100.00
New Cycling City Schemes	Addition of capital schemes included in 2008/09 Cycling City programme of work	83.50
Total		311.68

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
James St Link Road	Decreased cost of study work in 08/09	-80.00
Barbican to St Georges Field route	Scheme deferred pending outcome of Fishergate/ Paragon St/ Piccadilly study	-118.00
Monkgate Roundabout	Funding slipped into future years	-20.00
Approaches to Hungate Bridge	Funding slipped into future years	-10.00
Total		-228.00

CYC Funding		
Scheme	Change	Budget Change
		£1,000's
Church St Dunnington	Increased scheme costs	42.30
Footway Schemes - Overall Budget	Variations in scheme cost	-74.30
Bramham Avenue	Increased scheme costs	18.00
Skeldergate	Increased scheme costs	6.00
Osbalwick Village (part)	Increased scheme costs	-6.00
Hamilton Drive East/ Hamilton Drive	Increased scheme costs	14.00
Total		0.00

Housing & Planning Delivery Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Revenue Maintenance Schemes transferred to Capital Programme	Transfer of schemes from Revenue Maintenance Programme	135.00
Total		135.00

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total) £1000s	08/09 M1 Prog (LTP) £1000s	Proposed M2 Prog (Total) £1000s	Proposed M2 Prog (LTP) £1000s	Spend to 31/10/08 £1000s	Scheme Type	Monitor 2 Comments
Access York Major Scheme Bid								
AY01/08	Park & Ride Bid	400.00	400.00	300.00	300.00	41.43	Study	Allocation reduced - lower cost of preparatory work in 2008/09
	Askham Bar Expansion					25.53	Study	
	A59					11.43	Study	
	Wigginton Road					2.30	Study	
AY02/08	ORR Improvements Bid	20.00	0.00	20.00	0.00	0.00	Study	
Major Scheme Bid Programme Total		420.00	400.00	320.00	300.00	80.69		
Overprogramming		100.00	100.00	50.00	50.00			Programme reduced Overprogramming reduced Budget reduced
Budget		320.00	300.00	270.00	250.00			
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	100.00	100.00	100.00	100.00	21.59	07/08 Costs	
OR01/05	Hopgrove Roundabout	0.00	0.00	0.00	0.00	2.28	Scheme	
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	20.00	0.00	5.21	Study/Scheme	Allocation reduced - lower cost of study work in 2008/09
Outer Ring Road & James St Link Road Programme Total		200.00	100.00	120.00	100.00	29.08		Programme reduced
Overprogramming		0.00	0.00	0.00	0.00			Budget reduced
Budget		200.00	100.00	120.00	100.00			
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	650.00	650.00	500.00	500.00	128.21	Schemes	Allocation reduced - lower expected spend in 2008/09
PT07/06	Blossom St Multi-Modal Scheme	50.00	50.00	40.00	40.00	17.48	Scheme	Allocation reduced - lower cost of study and detailed design work in 2008/09
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	50.00	50.00	55.00	55.00	8.25	Study	Allocation increased - revised cost for study work in 2008/09
Multi-Modal Schemes Total		750.00	750.00	595.00	595.00	153.94		Programme reduced Overprogramming reduced Budget reduced
Overprogramming		144.00	144.00	95.00	95.00			
Budget		606.00	606.00	500.00	500.00			
Air Quality, Congestion & Traffic Management								
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	50.77	Scheme	
TM02/08	Air Quality Action Plan	20.00	20.00	20.00	20.00	9.23	Scheme	
TM08/07	Coach Strategy and Implementation	180.00	95.00	180.00	95.00	22.52	Scheme	
Air Quality, Congestion & Traffic Management Total		300.00	215.00	300.00	215.00	82.51		
Overprogramming		50.00	50.00	50.00	50.00			
Budget		250.00	165.00	250.00	165.00			
Park & Ride								
PR01/07	Designer Outlet P&R Office	150.00	90.00	120.00	60.00	1.60	Scheme	Allocation reduced - lower tender price for scheme
PR02/07	P&R City Centre Bus Stop Upgrades	75.00	75.00	40.00	40.00	34.14	Scheme	Allocation reduced - lower cost of works in 2008/09
PR03/07	P&R Site Upgrades for re-launch of service	75.00	75.00	75.00	75.00	25.35	Scheme	
Park & Ride Total		300.00	240.00	235.00	175.00	61.10		Programme reduced Overprogramming reduced
Overprogramming		100.00	100.00	35.00	35.00			
Budget		200.00	140.00	200.00	140.00			
Public Transport Improvements								
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	105.74	Scheme	
PT05/06	Overground Bus Service	50.00	50.00	25.00	25.00	2.80	Study	Allocation reduced - lower cost of study in 2008/09
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	495.00	250.00	3.56	Scheme	
PT02/08	Bus Stop & Shelter Programme	150.00	150.00	190.00	190.00	137.12	Scheme	Allocation increased - higher cost of work in 2008/09
PT15/07	Poppleton Station Car Park Works	10.00	10.00	0.00	0.00	0.00	Scheme	Allocation reduced - Northern Rail are unable to progress scheme in 08/09 due to land issues
PT03/08	Haxby Station	35.00	35.00	35.00	35.00	35.00	Study	
Public Transport Improvements Total		840.00	595.00	845.00	600.00	297.83		Programme increased Overprogramming reduced Budget increased
Overprogramming		225.00	225.00	100.00	100.00			
Budget		615.00	370.00	745.00	500.00			
Walking								
PE01/08	Minster Piazza	1.00	1.00	1.00	1.00	0.01	Scheme	
PE02/04a	Lendal Bridge Route	100.00	100.00	100.00	100.00	6.52	Scheme	
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	50.00	50.00	2.26	Scheme	
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	50.00	50.00	4.94	Study/Scheme	Study now included in the City Centre Accessibility study
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	25.00	25.00	13.03	Schemes	
PE03/08	Dropped Crossing Budget	30.00	30.00	30.00	30.00	0.76	Scheme	
PE04/08	Walmgate Bar Improvements	85.00	40.00	85.00	40.00	7.25	Scheme	
PE05/08	Pedestrian Scheme Development	25.00	25.00	25.00	25.00	0.00	Study	

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
PE04/06	Green Lane Rawcliffe Footway	5.00	5.00	5.00	5.00	4.29	07/08 Costs	
Walking Total		371.00	326.00	371.00	326.00	39.06		
Overprogramming		56.00	56.00	56.00	56.00			
Budget		315.00	270.00	315.00	270.00			
Cycling								
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	100.00	100.00	15.12	Scheme	
CY01/08	Secure Cycle Parking/Lendal Sub-Station	50.00	50.00	278.18	150.00	4.46	Scheme	Allocation increased - addition of Cycling City funding & increased LTP funding
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	300.00	300.00	200.00	24.49	Scheme	Replacement of LTP funding with Cycling City funding
CY07/07	Moor Lane Railway Bridge - Approaches	150.00	150.00	195.00	195.00	15.92	Scheme	Allocation increased - following detailed cost estimate received from contractor
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	150.00	150.00	2.70	Scheme	
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	25.00	25.00	0.00	Scheme	
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	10.00	10.00	1.67	Study	
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	7.09	Schemes	
CY06/08	Cycling Scheme Development	30.00	30.00	30.00	30.00	5.45	Studies	
	Haxby to Clifton Moor Cycle Route						Study	
	Crichton Avenue						Study	
	Bishopthorpe Road						Study	
	Rufforth to Acomb						Study	
	St Oswald's Road to Landing Lane						Study	
	Green Lane Roundabout Acomb						Study	
	Sim Balk Lane (Green Lane to Bishopthorpe)						Study	
	Jockey Lane Cycle Route						Study	
	University Road						Study	
CY07/08	Hob Moor Subway Improvements	29.00	29.00	32.00	32.00	13.18	Scheme	Allocation increased - additional tree protection work required
Cycling City Schemes								
New	Covered Cycle Parking	0.00	0.00	20.00	0.00	0.00	Scheme	Addition of funding and schemes included in the Cycling City programme
New	Free Bikes to Schools	0.00	0.00	4.00	0.00	0.00	Scheme	
New	Specially Adapted Bikes - People with Disabilities	0.00	0.00	1.50	0.00	0.00	Scheme	
New	Cycling City Signs	0.00	0.00	5.00	0.00	0.00	Scheme	
New	Lighting Projects - pilots on off-road routes	0.00	0.00	10.00	0.00	0.00	Scheme	
New	Expansion of 20mph Schemes	0.00	0.00	10.00	0.00	0.00	Scheme	
New	Cycle Margins & Lining Refreshing Works	0.00	0.00	33.00	0.00	0.00	Scheme	
Cycling Total		869.00	869.00	1,228.68	917.00	90.07	Programme increased	
Overprogramming		129.00	129.00	171.00	171.00		Overprogramming increased	
Budget		740.00	740.00	1,057.68	746.00		Budget increased	
Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	5.00	0.00	2.04	Scheme	Allocation reduced - awaiting outcome of Fishergate Gyratory study
DR06/05	Monkgate Roundabout	20.00	0.00	0.00	0.00	0.00	Study	Allocation reduced - development of 'Homebase' site not progressing
DL01/08	Approaches to Hungate Bridge	10.00	0.00	0.00	0.00	0.00	Study	Allocation reduced - slower progress on development
Development Linked Schemes Total		153.00	0.00	5.00	0.00	2.04	Programme reduced	
Overprogramming		0.00	0.00	0.00	0.00			
Budget		153.00	0.00	5.00	0.00		Budget reduced	
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	25.00	5.00	40.00	20.00	5.58	Schemes	Allocation increased - to accommodate revised design
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	3.00	3.00	3.00	3.00	0.00	Schemes	
LS07/07	Peckitt St/Tower St/Clifford St LSS	10.00	0.00	12.00	2.00	1.50	Schemes	Allocation increased - higher scheme cost
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	7.50	3.50	7.50	3.50	0.59	Schemes	
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	0.00	10.00	0.00	0.58	Schemes	
LS02/08	2008/09 LSS Scheme Development	34.50	34.50	14.50	14.50	0.00	Schemes	Allocation reduced - lower spend expected in 2008/09
LS03/08	2009/10 Programme Development	10.00	10.00	10.00	10.00	0.00	Schemes	
Safety & Speed Management								
SM01/08	Chaloner's Road Woodthorpe	8.00	8.00	8.00	8.00	0.28	Schemes	
SM02/08	Gale Lane Acomb	1.00	1.00	1.00	1.00	0.02	Schemes	
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.00	6.00	6.00	0.85	Schemes	
SM04/08	Bad Bargain Lane, Heworth	6.00	6.00	6.00	6.00	0.24	Schemes	
SM05/08	Carr Lane Acomb	3.00	3.00	3.00	3.00	0.08	Schemes	
SM06/08	Greengales Lane Wheldrake	5.00	5.00	5.00	5.00	0.12	Schemes	
SM07/08	Hodgson Lane, Upper Poppleton	11.00	11.00	5.00	5.00	0.15	Schemes	Allocation reduced - installation of VAS only in 08/09
SM08/08	Towthorpe Road Haxby	14.00	14.00	4.00	4.00	0.28	Schemes	Allocation reduced - cost of signing work only in 2008/09
SM09/08	York Road Naburn (north end of village)	5.00	5.00	1.00	1.00	0.04	Schemes	Allocation reduced - signage work to be funded from Fullford Road Corridor budget
SM10/08	Burton Stone Lane (Clifton end)	6.00	6.00	6.00	6.00	0.08	Schemes	
Danger Reduction								
DR01/08	Clifton Moor/Tesco Roundabout	30.00	30.00	35.00	35.00	3.71	Schemes	Allocation increased - higher cost of scheme in 2008/09
DR02/08	Reactive Danger Reduction	33.00	33.00	33.00	33.00	3.78	Schemes	
New	Village Traffic Studies - Development	0.00	0.00	15.00	15.00	0.00		New allocation - cost of ongoing VTS work
New	Vehicle Activated Signs - Development	0.00	0.00	10.00	10.00	0.00		New allocation - reviewing existing VAS sites

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.36	07/08 Costs	
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	0.76	Scheme	
Safety Schemes Total		242.00	198.00	249.00	205.00	19.00		
Overprogramming		27.00	27.00	34.00	34.00			Programme increased Overprogramming increased
Budget		215.00	171.00	215.00	171.00			
Safe Routes to School								
SR01/08	All Saints SRS	12.00	12.00	12.00	12.00	0.74	Scheme	
SR02/08	Bishopthorpe Infants SRS	18.00	18.00	15.00	15.00	0.99	Scheme	Allocation reduced - reduced scope of scheme following consultation
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	1.58	Scheme	
SR02/07	Clifton Green Primary SRS	13.00	13.00	10.00	10.00	0.95	Scheme	Allocation reduced - lower cost of proposed footway improvements
SR19/05	Clifton Without Primary SRS	25.00	25.00	28.00	28.00	4.25	Scheme	Allocation increased - higher cost of proposed zebra crossing
SR20/05	Dringhouses Primary SRS	18.00	18.00	15.00	15.00	1.66	Scheme	Allocation reduced - lower cost of proposed Cherry Lane junction improvements
SR17/07	Fishergate/ St George's Primary SRS	2.00	2.00	1.00	1.00	0.14	Scheme	Allocation reduced - lower cost of signing improvements
SR03/08	Huntington Primary SRS	2.00	2.00	2.00	2.00	3.85	Study	
SR05/07	Park Grove Primary SRS	12.00	12.00	12.00	12.00	0.24	Scheme	
SR04/08	Wigginton Primary SRS	45.00	45.00	45.00	45.00	4.72	Scheme	
SR05/08	Woodthorpe Primary SRS	3.00	3.00	3.00	3.00	0.09	Study	
SR06/08	Headlands Primary SRS	2.00	2.00	2.00	2.00	0.11	Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.00	Scheme	
School Cycle Parking								
SR11/07	St Lawrence's Primary	10.00	10.00	11.00	11.00	8.54	Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR07/08	Clifton Green Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR08/08	Naburn Primary	4.00	4.00	0.00	0.00		Scheme	Allocation reduced pending completion of travel plan by school
SR09/08	New Earswick Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR10/08	Tang Hall Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR11/08	Woodthorpe Primary	12.00	12.00	13.00	13.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
Safe Routes to School Total		229.00	229.00	223.00	223.00	27.87		Programme reduced Overprogramming reduced
Overprogramming		29.00	29.00	23.00	23.00			
Budget		200.00	200.00	200.00	200.00			
Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	100.00	100.00	120.00	120.00	103.89	-	Allocation increased - additional costs of schemes completed in previous years
Costs of Previous Years Schemes Total		100.00	100.00	120.00	120.00	103.89		Budget increased
Total Integrated Transport Programme		4,774.00	4,022.00	4,611.68	3,776.00	987.08		Programme reduced Overprogramming reduced Budget increased
Total Integrated Transport Overprogramming		860.00	860.00	614.00	614.00			
Total Integrated Transport Budget		3,914.00	3,162.00	3,997.68	3,162.00			
Structural Maintenance								
Street Lighting								
LI01/08	Street Lighting	80.00	80.00	80.00	80.00	70.03	Schemes	Works complete - over 70 lighting columns replaced across the city
Street Lighting Total		80.00	80.00	80.00	80.00	70.03		
Bridges Structural Maintenance								
BR01/08	Bridges Structural Maintenance	100.00	0.00	100.00	0.00	6.50	Schemes	
BR01/07	Clifton Bridge Parapet Strengthening	500.00	500.00	415.00	415.00	93.26	Scheme	Allocation reduced - lower cost of scheme
BR02/07	St Helens Road Bridge	50.00	0.00	50.00	0.00	0.21	Study	
Bridges Structural Maintenance Total		650.00	500.00	565.00	415.00	99.97		Budget reduced
De-Trunked Network								
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	179.00	179.00	179.00	179.00	1.38	Scheme	
DT02/08	A1079 (York Road to café layby)	122.00	122.00	137.00	137.00	1.73	Scheme	Allocation increased - larger area of deep patching required
DT03/08	A1237 (Wigginton Road to Clifton Moor)	232.00	232.00	232.00	232.00	7.86	Scheme	
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	248.00	248.00	248.00	2.29	Scheme	
Carryover Schemes								
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	60.00	0.00	88.50	28.50	49.60	Scheme	Allocation increased - re-kerbing of roundabout required
De-Trunked Network Total		841.00	781.00	884.50	824.50	62.85		Budget increased

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Principal Roads								
YY02/06	Bishopthorpe Road (part)	76.50	76.50	76.50	76.50	0.03	Scheme	
RR02/06	Boroughbridge Rd/Carr Lane	50.00	50.00	50.00	50.00	0.02	Scheme	
PL01/08	Nunnery Lane	186.00	186.00	160.00	160.00	130.55	Scheme	Allocation reduced - lower traffic management costs as scheme took less time to complete
Carryover Schemes								
PL03/07	Harrogate Road (part)	57.00	0.00	108.00	51.00	0.00	Scheme	Allocation increased - larger area of work required than shown in original inspection
Principal Roads Total		369.50	312.50	394.50	337.50	130.59		Budget increased
Non-Principal Roads								
NL01/08	Haxby Road (part) New Earswick	0.00	0.00	0.00	0.00	2.17	Scheme	
RR01/06	Carr Lane (part)	23.00	23.00	23.00	23.00	0.06	Scheme	
NL02/08	Huntington Road (part)	79.00	79.00	91.00	91.00	74.89	Scheme	Allocation increased - additional deep patching required
NL03/08	Church Lane Wheldrake	83.00	83.00	83.00	83.00	0.36	Scheme	
NL04/08	Heslington Road (part)	52.00	52.00	73.00	73.00	5.00	Scheme	Allocation increased - additional deep patching required
NL05/08	Osballdwick Lane	36.00	36.00	36.00	36.00	10.25	Scheme	
NL06/08	Haxby Road (part) Clifton	57.00	57.00	57.00	57.00	0.84	Scheme	
NL07/08	Main St Wheldrake	80.00	80.00	80.00	80.00	0.38	Scheme	
NL08/08	Elvington Lane (part)	66.00	66.00	66.00	66.00	0.36	Scheme	
NL09/08	Heslington Lane (part)	64.50	64.50	64.50	64.50	0.17	Scheme	
Non-Principal Roads Total		540.50	540.50	573.50	573.50	94.48		Budget increased
Local Roads								
YY01/07	Alcuin Avenue (part)	67.00	67.00	60.00	60.00	54.94	Scheme	Allocation reduced - scheme over estimated when programme developed
RR03/07	Halifax Way	7.00	7.00	16.00	16.00	0.65	Scheme	Allocation increased - additional surfacing required due to further failure of wearing course
LR01/08	Maple Avenue	34.00	34.00	50.00	50.00	39.69	Scheme	Allocation increased - additional deep patching required
LR02/08	Grantham Drive	67.00	67.00	67.00	67.00	0.80	Scheme	
LR03/08	Bootham Crescent (part)	7.50	7.50	13.00	13.00	1.71	Scheme	Allocation increased - additional deep patching required
LR04/08	Airfield Road	37.00	37.00	37.00	37.00	0.12	Scheme	
LR05/08	Church St Dunnington	42.00	42.00	95.00	52.70	3.03	Scheme	Allocation increased - larger area of area of work required than originally estimated and additional deep patching required
LR06/08	Beech Avenue	30.00	30.00	30.00	30.00	23.42	Scheme	
Local Roads Total		291.50	291.50	368.00	325.70	124.37		Budget increased
Minor Urban Surfacing								
YY01/08	Old Moor Lane (part)	4.50	4.50	4.50	4.50	0.48	Scheme	
YY02/08	Galtres Road (part)	8.50	8.50	18.00	18.00	3.02	Scheme	Allocation increased - additional deep patching required
YY03/08	Sixth Avenue (part)	20.00	20.00	33.00	33.00	3.85	Scheme	Allocation increased - additional deep patching required
YY04/08	Brecksfield (part)	19.00	19.00	29.00	29.00	4.01	Scheme	Allocation increased - additional deep patching required
Carryover Schemes								
RR09/06	Manor Lane (part)	69.00	0.00	148.00	79.00	0.79	Scheme	Allocation increased - additional drainage work required
Minor Urban Surfacing Total		121.00	52.00	232.50	163.50	12.14		Budget increased
Footways								
FR01/08	Howe Hill Close	59.00	59.00	49.00	49.00	48.89	Scheme	Allocation reduced
FR02/08	Baile Hill Terrace	22.00	22.00	24.50	24.50	0.00	Scheme	Allocation increased
FR03/08	Wood Street	27.00	27.00	20.50	20.50	20.44	Scheme	Allocation reduced
FR04/08	Heworth Village	23.00	23.00	24.00	24.00	0.00	Scheme	Allocation increased
FR05/08	Copmanthorpe PROW no.2	36.00	36.00	35.00	35.00	0.00	Scheme	Allocation reduced
FR06/08	Queen Anne's Road (part)	7.90	0.00	9.00	0.00	0.00	Scheme	Allocation increased
FR07/08	Wains Road (part)	180.00	0.00	144.00	0.00	143.59	Scheme	Allocation reduced
FR08/08	Jute Road	160.00	0.00	161.00	0.00	160.71	Scheme	Allocation increased
FR09/08	Cranbrook Road	100.00	0.00	78.00	0.00	0.00	Scheme	Allocation reduced
FR10/08	Rowntree Avenue	110.00	0.00	127.00	0.00	0.00	Scheme	Allocation increased
FR11/08	Dane Avenue	53.00	0.00	46.00	0.00	45.85	Scheme	Allocation reduced
FR12/08	New Lane (part)	33.00	0.00	31.00	0.00	0.00	Scheme	Allocation reduced
FR13/08	Haxby Road (part)	18.50	0.00	15.50	0.00	0.00	Scheme	Allocation reduced
FR14/08	Yearsley Crescent	45.50	0.00	43.50	0.00	0.00	Scheme	Allocation reduced
FR15/08	Eastern Terrace	25.50	0.00	15.50	0.00	15.26	Scheme	Allocation reduced
FR16/08	Malton Avenue	34.60	0.00	33.50	0.00	0.00	Scheme	Allocation reduced
FR23/06	Leake Street	13.00	0.00	7.50	0.00	0.00	Scheme	Allocation reduced
FR17/08	Forest Grove	38.50	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - scheme completed in 2007/08
FR18/08	Westfield Close	20.00	0.00	25.00	0.00	0.00	Scheme	Allocation increased
FR19/08	Finsbury Avenue	27.50	0.00	21.00	0.00	0.00	Scheme	Allocation reduced
FR20/08	Lamel Street	24.60	0.00	22.50	0.00	0.00	Scheme	Allocation reduced
FR21/08	Sandcroft Road	48.30	0.00	44.50	0.00	0.00	Scheme	Allocation reduced
FR22/08	Sandcroft Close	16.90	0.00	19.50	0.00	0.00	Scheme	Allocation increased
New	Shipton Road Service Road	0.00	0.00	38.50	0.00	0.00		New Scheme - deferred in 2007/08 due to development issues
Footways Total		1,123.80	167.00	1,035.50	153.00	434.72		Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
CYC Carriageway								
RR01/08	Bramham Avenue	36.00	0.00	54.00	0.00	44.04	Scheme	Allocation increased - additional deep patching required
RR02/08	Skeldergate	100.00	0.00	106.00	0.00	100.01	Scheme	Allocation increased - additional deep patching required
RR03/08	Osbaldwick Village (part)	17.50	0.00	11.50	0.00	0.74	Scheme	Allocation decreased - only patching work required due to Section 38 scheme
Carryover Schemes								
RR04/07	Hamilton Drive East/ Hamilton Drive	64.00	0.00	78.00	0.00	64.26	Scheme	Allocation increased - additional deep patching required
RR16/06	Tranby Avenue	10.00	10.00	10.00	10.00	57.38	Scheme	
CYC Carriageway Total		227.50	10.00	259.50	10.00	266.54		Budget increased
Drainage Works								
DW01/08	Various Locations	89.70	0.00	89.70	0.00	8.29	Schemes	
Carryover Schemes								
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.11	Scheme	
Drainage Total		109.70	0.00	109.70	0.00	8.40		
Revenue Maintenance Schemes transferred to Capital Programme								
n/a	Various Maintenance Schemes	0.00	0.00	135.00	0.00	0.00	Schemes	New Scheme - Transfer of revenue schemes into programme to be funded through Housing & Planning Delivery Grant allocation
Maintenance Revenue Schemes Total		0.00	0.00	135.00	0.00	0.00		Budget increased
Total Structural Maintenance Programme		4,354.50	2,734.50	4,637.70	2,882.70	1,304.09		Programme increased
Overprogramming		0.00	0.00	148.20	148.20			Overprogramming increased
Total Structural Maintenance Budget		4,354.50	2,734.50	4,489.50	2,734.50			Budget increased
City Walls								
CW01/08	City Walls Repair	85.00	0.00	85.00	0.00	0.00	Scheme	
CW02/08	City Walls Railings	60.00	0.00	60.00	0.00	6.88	Scheme	
City Walls Total		145.00	0.00	145.00	0.00	6.88		
Oulston Reservoir								
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	25.00	0.00	0.00	Scheme	
Oulston Reservoir Total		25.00	0.00	25.00	0.00	0.00		
Total City Strategy Programme		9,298.50	6,756.50	9,419.38	6,658.70	2,298.05		Programme increased
Total Overprogramming		860.00	860.00	762.20	762.20			Overprogramming reduced
Total City Strategy Budget		8,438.50	5,896.50	8,657.18	5,896.50			Budget increased

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Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

2008/09 CITY STRATEGY FINANCE & PERFORMANCE MONITOR TWO REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
 - b) Monitor 2 (2008/09) performance against target for a number of key indicators that are made up of:
 - National Performance Indicators and local indicators owned by City Strategy¹
 - Customer First targets (letter answering)
 - Staff Management Targets (sickness absence)

Background

- 2 This is the second monitoring report for 2008/09 combining financial and service performance information to be brought to City Strategy EMAP.
- 3 The performance data included is that which is reported as part of the Council Plan each year.

Management Summary

Financial Overview

- 4 At Monitor 1 a forecast overspend of £+228k was reported against a budget for the City Strategy portfolio of £17,015k. At the meeting Members agreed to recommend to the Executive that they release £180k from contingency to cover the forecast shortfall in parking fines leaving a remaining deficit of £48k.
- 5 Since Monitor 1 there have also been budget transfers totalling £596k. This has resulted in a current budget of £17,611k. These budget adjustments are shown in Annex 1.

¹ Unless otherwise specified City Strategy excludes Economic Development as this service area is reported separately.

- 6 Current projections are that the City Strategy Directorate will overspend by £+208k which represents 0.6% of the gross expenditure.

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	28,301	13,130	15,171	15,256	+103	+0.4
Planning	3,833	2,602	1,231	1,499	+265	+6.9
Resource & Business Manag't	4,818	3,609	1,209	1,049	-160	-3.3
City Strategy	36,952	19,341	17,611	17,687	+208	+0.6

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

- 7 The overall projected position shows a £+208k overspend. There is also a proposal included in the report by utilising an additional capital grant to reduce the projected overspend to £+73k. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1 and further details of the variations are shown in Annex 2.

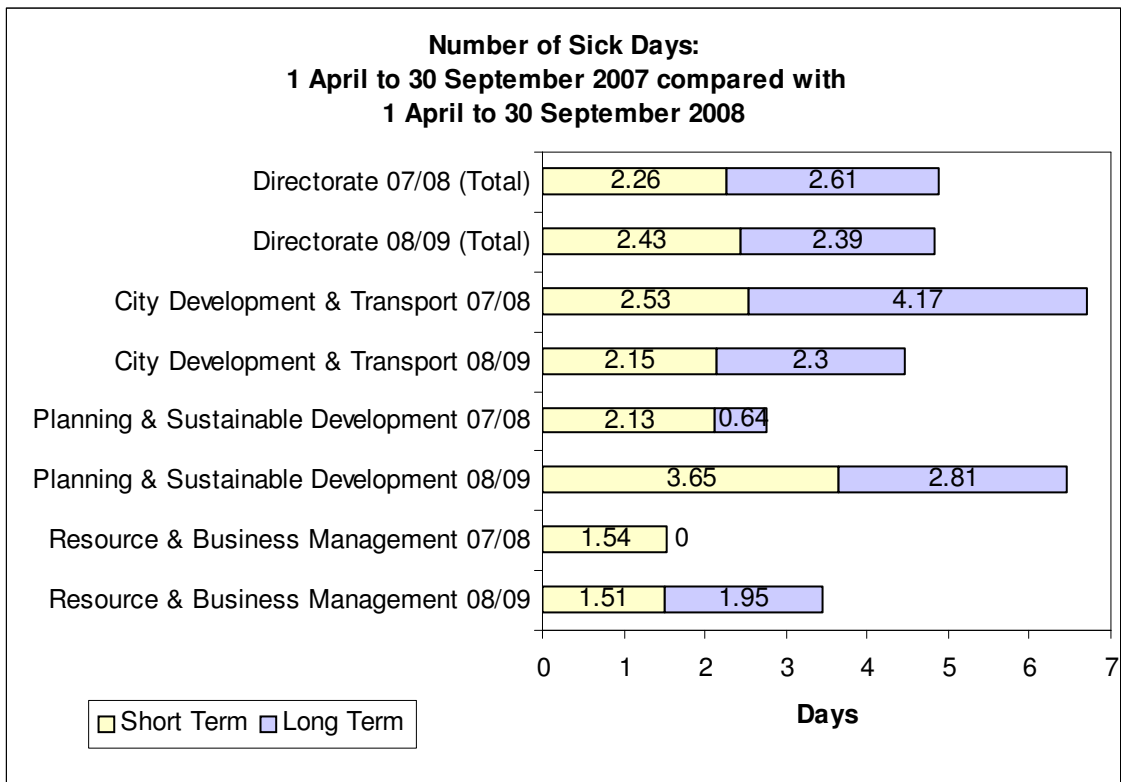
Performance Overview

- 8 Some consistent and noteworthy performance includes:
- NPI 157a: Percentage of major planning applications determined within 8 weeks
 - All enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03
 - BVPI215a: The average time taken to repair a street lighting fault in calendar days where the response time is under the control of the local authority
- 9 The Customer First statistics for City Strategy are currently not on target. Regular monitor reports, reminders and coverage at Directorate Management Team meetings are supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:
- The Customer First figures show that City Strategy Directorate² answered 89.09% (representing 547 out of 614) of letters between 1 April 2008 and 30 September 2008 within the Councils 10 days standard. This is below the corporate target of 95% and 2007/08 performance of 97.70% (510 out of 522 letters were answered on target) in the comparative time period. Though performance is not on target the average time in which to respond

² This figure excludes Economic Development as this service area is reported separately. When 'City Strategy' is further mentioned it will always exclude Economic Development.

to letters is 8 days. Additionally further analysis shows that performance has dropped during the holiday season (June, July and August). The percent of letters answered within 10 days is expected to stabilise and improve to 95% or over before the end of the financial year.

- For the City Strategy Directorate 94.87% (representing 77,816 out of 82,027) telephone calls were answered within 20 seconds between 1 April 2008 and 30 September 2008. This is just below the corporate target of 95% but is above the corporate average of 94.15%. Performance in 2008/09 also better the performance of 94.78% (76,186 out of 80,379 calls were answered on target) for the equivalent time period in 2007/08.
- 10 Sickness for City Strategy directorate is currently at 4.82³ days per FTE for the first six months of the year. Performance is better compared to the same time period in 2007/08 where the sickness figure for the directorate was 4.87 days per FTE. Sickness is monitored regularly and stricter protocols and manager guidance have been put in place
- 11 Short term and long term sickness have been broken down for the first 6 months of 2008/09 and are compared against the first 6 months of 2007/08 in a graph below.



- 12 Set out below is more detailed information on finance and service performance in each service plan area.

³ For information: The total sickness figure for City Strategy if Economic Development were included is 4.4 days.

City Development & Transport

Financial Overview

- 13 The current projection shows an overspend within the City Development and Transport Service Plan of £+103k, or +0.4% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- Shortfall in parking income of £+128k
- Shortfall in parking fines of £+21k
- Shortfall in Park & Ride income £+48k
- Staff vacancies £-95k
- Underspend in parking operational budgets £-35k
- Additional cost of concessionary fares £+11k
- Shortfall in cycle training income £+25k

Car Parking

- 14 The table below shows detail of income from Car Parking to 31st October 2008 compared to the budget and the position to the same date in 2007/08.

	Income to 31 st Oct 2007 £'000	Income to 31 st Oct 2008 £'000	2008/09 Forecast £'000	2008/09 Budget £'000	Variance to budget £'000	%
Short Stay	1,217	1,152	2,020	2,079	+59	+2.8
Standard Stay	1,914*	1,854	3,109	3,219	+110	+0.3
On Street	285	276	474	441	-33	-7.5
Respark/ Season Tickets	421	366	690	682	-8	-1.2
Total	3,837	3,647	6,293	6,421	+128	+2.0

* excluding Shambles car park

- 15 The table shows that £+128k shortfall income is expected compared to budget (2.0%) as the economic downturn continues and fewer journeys are made by car. It should be noted however that the shortfall is an improvement on the figure projected at Monitor 1 (£+156k). There is a small projected increase in the number of Respark tickets being sold and in the amount of on-street parking income.
- 16 When considering the overall parking account it is currently projected that there will be a shortfall in the budget of £43k. Underspends in parking maintenance and enforcement staffing are being used to offset the shortfall in parking income.

Concessionary Fares

- 17 Members will be aware that the national bus pass was introduced from 1st April 2008 which allows bus pass holders from across the country free bus travel across England. The cost of the free travel is reimbursed by the local authority where the journey begins. In the 2008/09 budget additional resources were made available to the City Strategy to fund both the shortfall of budget from previous years as well as additional resources from the government to fund the move to a national scheme.
- 18 The latest projections indicate an overspend of £49k for Concessionary Fares. This is primarily due to increased reimbursement for services managed by the North Yorkshire Concessionary Fares partnership (NYCFP). The main liability is due to the council being liable to a much greater percentage of the Yorkshire Coastliner service than has been historically charged to York. The total cost of services managed by the NYCFP is resulting in a projected overspend of £300k. Information from operators managed by the council shows that passenger numbers are approximately 5% lower than those originally estimated resulting in a projected underspend of £189k. There is a further £62k underspend projected on other areas of the budget.
- 19 Overall therefore it is currently projected that this budget will overspend by £49k however this will be greater if additional cost claims are received and settled. It is important to note that as this is the first year of the national scheme there is no truly comparative historic data and therefore these forecasts are liable to change.
- 20 There have been 1,900 less people claiming tokens than was assumed resulting in a saving of £38k on the token budget.

Performance Overview

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

PI Description	Q1-2 2007/08	Target 2008/09	Q1-2 2008/09	2007/08 vs. 2008/09	Actual vs. Target
BVPI 106 – The percentage of new homes built on previously developed land	94.8%	65%	93.39%	✘	✓
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	5.12 days	5 days	0.24 days	✓	✓

- 23 BVPI 106 (% of new homes built on previously developed land) the

performance of 93.39% for the first 6 months of 2008/09 exceeds the government set target (65%) due to the large number of homes built on brown field sites. Despite such a good performance if it is compared to the same time period in 2007/08 the percentage of new homes built on previously developed land has fallen slightly which may reflect the consent that has been given for development on several Greenfield sites. It is anticipated that this indicator may not achieve the same levels as in previous years.

24 BVPI 215a (the average time taken to repair a street lighting fault where the response time is under the control of the local authority) is currently performing at 0.24 days against a target of 5 days. Performance also exceeds the comparative time period in 2007/08 when 5.12 days was achieved. Performance can be attributed to:

- The burn to extinction arrangements that were in place for a number of years, prior to the start of a new contract in May 2007, resulted in a high number of faults. This high level of faults has decreased as the cyclic maintenance arrangements, now in place for bulk clean and change, are carried out. A quarter of the streetlights in the city are cleaned and the lamps changed each year.
- In previous years some of the faults being logged via the dedicated answering machine are extremely vague and/or inaccurate. Additionally it has not been possible to detect these faults during daylight hours and as a result these potential faults had to be referred to the night scouting team. This resulted in delays to detect any faults, effecting the previous performance of this indicator. To improve repair times the night time scouting regime was adapted to include an element of night time fault repairs. The successful implementation of this has resulted in no backlog and the majority of faults being attended to the evening they are reported.

25 The Customer First figures show that City Development and Transport answered 89.32% (representing 485 out of 543) of letters between 1 April 2008 and 30 September 2008 within the Councils 10 days standard. This is below the corporate target of 95% and the 2007/08 performance of 98.89% (representing 446 out of 451) in the same time period.

26 Sickness absence for City Development & Transport is at 4.45 days per FTE for the first 6 months of the year. Though performance is currently predicted to be slightly higher than the target of less than 8 days sickness absence per FTE it is significantly better than comparative 2007/08 performance of 6.7 days per FTE.

27 For City Development and Transport 95.19% (representing 37,646 out of 39,549) telephone calls were answered within 20 seconds between 1 April 2008 and 30 September 2008. This is above the corporate target of 95% and the corporate average of 94.15%. Current performance for 2008/09 also betters the equivalent time period in 2007/08 where performance was 95.05% (35,669 out of 37,526 calls were answered on target).

Planning and Sustainable Development

Financial Overview

28 Current projections are that there will be an overspend within the Planning and Sustainable Development service plan area of £+265k, or +6.9% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- £+180k shortfall in building control income.
- £+180k shortfall in land charges income.
- £ - 80k surplus on development control fees
- £+165k cost of planning inquiries & appeals
- £ +15k Central Historic Core Conservation Appraisal
- £-135k additional grant funding from Housing & Planning Delivery Grant.
- Savings from staffing vacancies across the sections £-60k

Land Charges and Building Control Income

29 It was reported to members at Monitor 1 that the downturn in the housing market and impact of the credit crunch was impacting on income for both Land Charges and Building Control. Current projections forecast a shortfall of £360k compared to the forecast of £410k at Monitor 1.

Planning Appeals and Enquiries

30 The directorate has been required to represent the council on a number of minor planning inquiries / appeals that have led to significant costs to the council. These include the Village Green inquiry at Germany Beck, Clifton Grain Store, and Elvington Airfield. It is anticipated that these will cost approximately £195k compared to the budget of £30k leading to an overspend of £165k.

Housing & Planning Delivery Grant

31 The Housing & Planning Delivery Grant (H&PDG) was introduced by the Government in 2008/09 as a replacement for the Planning Delivery Grant. (PDG). However whilst PDG focussed on improvements in planning performance as the main driver for allocating the grant the H&PDG is more focussed on rewarding Local Authorities who are able to deliver increases in housing supply. The final allocation for City of York Council for 2008/09 was announced in mid November and totalled £415k split £280k revenue grant and £135k capital grant. This compared to an assumed revenue budget provision of £145k.

32 The allocation for York is much better under the new system as the national allocation of £100m shows York received 0.415% of the total value compared to 0.21% under the old system. The grant is not ring-fenced and in effect rewards local authorities for their plan making and encouragement for housing growth in the council area. Whilst 32.5% of the grant is to be funded on capital it is very difficult to directly support the planning service with

additional capital budgets.

- 33 The additional £135k revenue grant is proposed to be used to offset shortfalls in land charges and building control income highlighted above. It is proposed to use an accounting adjustment to use the capital element of the grant to further support planning budget and reduce the directorate overspend (see para 52 for details).

Performance Overview

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

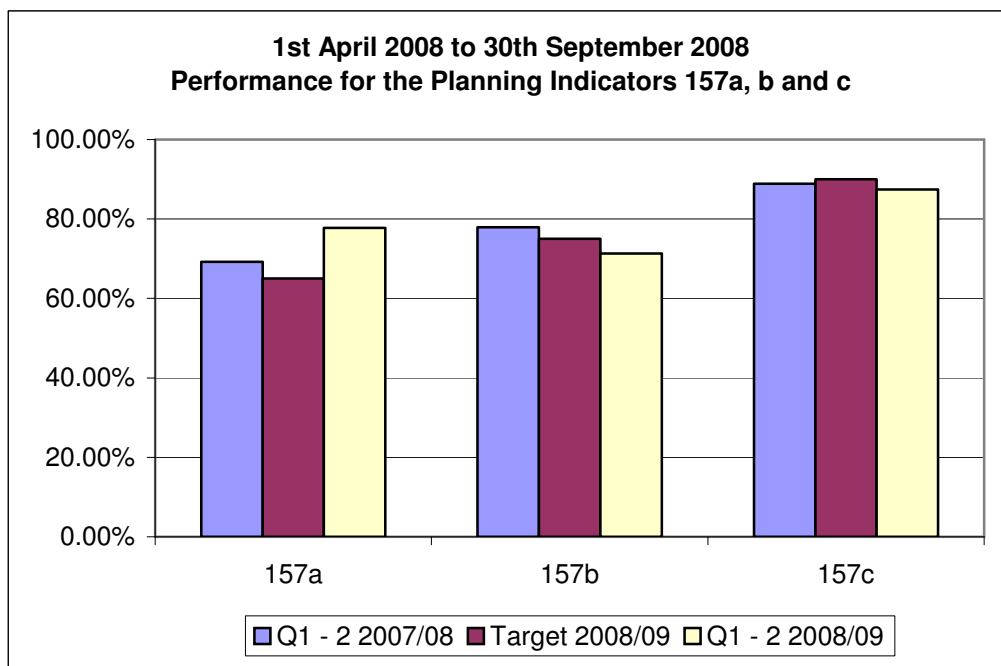
PI Description	Q1-2 07/08	Target 2008/09	Q1-2 08/09	07/08 vs. 08/09	Actual vs. Target
BVPI 157a % of major planning applications determined within 13 weeks	69.23%	70%	77.77%	✓	✓
BVPI 157b % of minor planning applications determined within 8 weeks	77.91%	75%	71.32%	✗	✗
BVPI 157c % of other planning applications determined within 8 weeks	88.87%	92%	87.43%	✗	✗

- 35 The current 2008/09 performance figure for BVPI 157a (major applications) of 77.77% represents 21 out of 27 applications being determined within 13 weeks. This betters the set target of 70% and the 2007/08 comparative figure of 69.23%.
- 36 The 1 April 2008 to 30 September 2008 performance figure for BVPI 157b (minor applications) of 71.32% is below the set target of 75% and represents 184 out of 258 applications that were determined within 8 weeks. Performance for 157b in first 6 months of 2008/09 falls below that of the same comparative time period in 2007/08 of 77.91%
- 37 PV157c (other applications) has achieved a figure of 87.43% for the first 6 months of the year which is just below the target of 92%. This represents 661 out of 756 applications determined within 8 weeks. This indicator is performing just below the 2007/08 performance of 88.87%.
- 38 The submission of applications for large scale major sites has led to significant pressure in trying to maintain application performance in categories b and c. This is because the most experienced officers are spending a large proportion of their time on single applications which has a detrimental effect on performance in regards to Minor and Other applications.
- 39 The number of changes to the planning regime e.g. new validation requirements, new categories of applications, new fees, changes to the

General Permitted Development Order have meant time has to be taken to learn and adapt. In addition, Public Inquiries for 5 medium/large sized appeals, generating significant amounts of additional work, have fallen closely together over the summer, further demanding officer and support staff time.

40 Despite the economic downturn the decline in category b and c performance would continue if unaddressed as the submission of larger schemes tying up key officers would persist. However agency staff, funded through the larger fees being received from the major applications, have been recruited to support the staffing levels at this time.

41 The performance of these three indicators is represented graphically in the chart below:



42 The Customer First figures show that Planning and Sustainable Development answered 87.72% (representing 50 out of 57) of letters between 1 April 2008 and 30 September 2008 within the Councils 10 days standard. This is below the corporate target of 95% and falls slightly short of the same period in 2007/08 where performance was 90.38% . A significant drop in performance can be attributed to the holiday season as during the months of June, July and August 70%, 80% and 78% was achieved respectively.

43 Sickness absence for Planning and Sustainable Development is at 6.46 days per FTE for the first 6 months of the year. Performance has not met that of 1st April 2007 – 30th September 2007 of 2.77 days.

44 For Planning and Sustainable Development 94.53% (representing 32,484 out of 34,362) telephone calls were answered within 20 seconds in between 1 April 2008 and 30 September 2008. This is below the corporate target of 95% but above the corporate average of 94.15%. Performance for the first 6 months of 2008/09 is just short of the same time period in 2007/08 where performance was 94.84%.

Resource and Business Management

Financial Overview

- 45 Current projections are that Resource and Business Management will underspend by £-160k, or -3.3% of the gross expenditure budget.
- 46 The main variations are listed below:
- The contribution required as part of the joint waste project with North Yorkshire is significantly higher than budget due to the complex financial and legal issues involved at this key stage of the procurement. The additional costs for the year are anticipated to be £157k above the budget. This is offset by a saving of £24k from underspends on employee costs of staff directly employed on the project.
 - Additional assumed dividend from Yorwaste of £238k. This is the final year of significant additional dividends from Yorwaste.
 - Saving to the directorate following the early repayment of the Venture Fund Loan to fund the DEDS restructure which was paid off as part of 2007/08 year end. The in year saving is £59k.
 - Staff savings across the service area due to vacancies £-46k.

Performance Overview

- 47 The performance indicators on the service plan for Resource and Business Management are attached as Annex 5. This service plan holds the cross cutting performance information for the directorate of City Strategy; for example, indicators relating to Health and Safety, Human Resources, Customer First and Finance. These figures have been provided without in depth analysis for information (as in previous City Strategy EMAP reports).
- 48 Resource and Business Management answered 100% of letters that had to be replied to within the Council 10 day standard between 1 April 2008 and 30 September 2008. This is above the target of 95%.
- 49 Sickness absence for Resource and Business Management is at 3.46 days per FTE for the first 6 months of the year. Performance higher compared to the same time period in 2007/08 of 1.54 days. The increase in sickness can be attributed to two long term sickness cases in a service area where there is the equivalent of 32 FTEs.
- 50 For Resource and Business Management 93.46% (representing 6,274 out of 6,713) telephone calls were answered within 20 seconds between 1 April 2008 and 30 September 2008. This is slightly below the corporate target of 95%.

Conclusions

Financial Overview

- 51 The provisional outturn position for the portfolio shows an overspend of

£+208k for the financial year. This is made up of key identified overspends totalling £+994k offset by identified savings totalling £-786k.

- 52 The primary reasons for the level of the projected overspend is the downturn in parking and planning income resulting from the current economic climate. There have also been additional costs defending planning appeals and inquiries.
- 53 In order to bring the budget into balance it is recommended that the capital element of the Housing & Planning Delivery Grant £135k is used to fund an element of structural highway maintenance currently funded by revenue. This will allow the grant to be utilised without impacting services. Should Members agree to this course of action the projected overspend will reduce to £73k.
- 54 Management Team will continue to review the position and look to ensure that the Directorate (including Economic Development) as a whole will not overspend. The main unknown variables at this time continue to be trends of concessionary fares usage / additional cost claims, parking income in the pre Christmas period, continuing issues re Planning income and future Winter Maintenance / flooding events. A further update will be brought to Members in January updating these issues.

Performance Overview

- 55 Directorate customer first targets are not being achieved. Overdue correspondence is reviewed weekly at Directorate Management Teams and lists of unanswered correspondence are sent to relevant managers. The directorate has seen a continued decrease in the number of sickness days taken and continues to monitor this on a regular basis.

Consultation

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

Options

- 57 Members have the option of whether to support the request of using the Capital element of H&PDG to support the revenue budget by using to fund parts of the Highway Maintenance budget or whether to require the Director of City Strategy to deliver alternative in year savings.

Corporate Priorities

- 58 The principal function of this report is to provide a snapshot of the directorate's financial performance during the 2008/09 financial year. As such it contributes to the proper financial management of the authority.

Financial Implications

- 59 The financial implications of the report are included in the financial overview section of the conclusions (paragraphs 50-53).

Other Implications

- 60 There are no significant human resources, equalities, legal crime and disorder, information technology or property implications within the report.

Risk Management

- 61 Budget monitoring is a key element of the management processes by which the council mitigates its financial risks. This report provides members with a detailed position of the portfolio's performance to date in 2008/09.

Recommendation

- 62 That the Advisory Panel advise the Executive Member to
- a) note the financial and performance position of the portfolio.
 - b) recommend the Executive to agree to the capital element of the additional Housing & Planning Delivery Grant (£135k) to fund structural maintenance currently charged to revenue.

Reason – In accordance with budgetary and performance monitoring procedures

Contact Details

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Bill Woolley
Director of City Strategy

Report Approved



Date 25/11/08

Sarah Milton
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Specialist Implications Officer(s) None

Wards Affected:

All



For further information please contact the author of the report

Background Documents:

2008/09 Budget Monitoring files held in City Strategy Finance
Performance Management Framework held by Business and Policy Development

Annexes

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

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**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>CITY DEVELOPMENT & TRANSPORT</u>						
Employees	5,826.3	1,810.5	5,723.1	(-) 8.2	(-) 95.0	Staffing savings anticipated within Network Management (£-60k) Parking Services (£-71k) and Emergency Planning (£-12k), offset by additional staff costs in Transport Planning (£+40k) and Highway Infrastructure (£+8k)
Premises	1,134.4	350.9	1,125.1	(+) 25.7	(-) 35.0	Savings in car park mtce & operational expenditure (£-35k)
Transport	133.9	17.2	134.3	(+) 0.4		
Supplies & Services	2,604.2	1,055.6	2,808.5	(+) 204.3		
Highway Maintenance	4,732.7	569.7	4,732.7			
Drainage	613.7	323.5	613.7			
Concessionary Fares	4,350.8	1,398.6	4,361.8		(+) 11.0	Additional usage of over 60's bus passes (£+49k) offset by reduced uptake in tokens (£-38k)
Support Service Recharges	2,782.1	52.2	2,782.1			
Capital Financing	5,900.4	0.0	5,900.4			
Gross Expenditure	28,078.5	5,578.2	28,181.7	(+) 222.2	(-) 119.0	
Less Income						
<i>Fees & Charges</i>	8,016.5	2,506.6	7,614.5	(-) 180.0	(-) 222.0	<i>Shortfalls in parking fines (£-21k), parking income (£-128k), park and ride licence fee income (£-48k) and cycle training (£-25k)</i>
<i>Grants</i>	2,144.0	528.9	2,144.0			
<i>Recharges to Other Accounts</i>	3,149.6	85.5	3,149.6			
Total Income	13,310.1	3,121.0	12,908.1	(-) 180.0	(-) 222.0	
Net Expenditure	14,768.4	2,457.2	15,273.6	(+) 402.2	(+) 103.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>PLANNING & SUSTAINABLE DEVELOPMENT</u>						
Employees	2,178.8	687.9	2,118.8		(-) 60.0	Staffing savings resulting from a vacancies in Design & Conservation, Building Control & Land Charges
Premises	47.9	17.1	47.9			
Transport	40.4	14.4	40.4			
Supplies & Services	311.9	93.5	491.9		(+)	180.0 Planning Inquiries (£+165k), Central historic core conservation report (£+15k)
Support Service Recharges	1,247.5	0.0	1,247.5			
Capital Financing Charges	6.3	0.0	6.3			
Gross Expenditure	3,832.8	812.9	3,952.8		(+) 120.0	
<i>Less Income</i>						
<i>Fees and Charges</i>	<i>2,255.6</i>	<i>575.6</i>	<i>2,110.6</i>		<i>(-) 145.0</i>	<i>Shortfall on income in building control (£-180k) and land charges (£-180k) offset by additional planning income (£+80k) and housing and planning delivery grant (£+135k).</i>
<i>Recharges to Other Accounts</i>	<i>346.0</i>	<i>33.5</i>	<i>346.0</i>			
<i>Total Income</i>	<i>2,601.6</i>	<i>609.1</i>	<i>2,456.6</i>		<i>(-) 145.0</i>	
Net Expenditure	1,231.2	203.8	1,496.2		(+) 265.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
RESOURCE & BUSINESS MANAGEMENT						
Employees	1,366.2	384.9	1,261.4	(-) 84.8	(-) 20.0	Cost of supporting apprentices across the directorate (£+48k) offset by staff savings within the Support and Waste Strategy teams (£-68k)
Premises	0.1	0.0	0.1			
Transport	25.7	0.2	25.7			
Supplies & Services	444.6	54.1	742.6	(+) 200.0	(+) 98.0	Contribution to joint waste project (£+157k) and reduced Venture Fund repayment (£-59k)
Support Service Recharges						
Central Support Services	2,004.9	0.0	2,004.9			
Other Support Recharges	611.4	0.0	646.4	(+) 35.0		
Unallocated budgets	164.5	0.0	164.5	(+) 50.0		Allocation for increments set aside awaiting job evaluation implementation
Gross Expenditure	4,617.4	439.2	4,845.6	(+) 200.2	(+) 78.0	
<i>Less Income</i>						
Support Service Recharges	3,166.8	0.1	3,172.7	(+) 5.9		
Other Recharges	85.6	25.4	85.6			
Yorwaste Dividend	340.4	0.0	578.4		(+) 238.0	Additional anticipated Yorwaste dividend
Fees & Charges	10.2	1.7	10.2			
Total Income	3,603.0	27.2	3,846.9	(+) 5.9	(+) 238.0	
Net Expenditure	1,014.4	412.0	998.7	(+) 194.3	(-) 160.0	
				(+) 1,208.7		
Portfolio Total	17,014.0	3,073.0	17,768.5	596.5	208.0	

Breakdown of Budget Adjustments

Community Stadium	200.0
PCN income	180.0
Access York	164.0
Transport Review	44.0
Subsidised Bus Services	40.0
Waste management	35.0
Miscellaneous	0.6
Management Challenge	-85.0
Car Park rent	17.9
	596.5

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Major Service Variations Identified Against Budget

Variance	
£'000	%

City Development and Transport**Staffing Variances**

Staffing savings achieved within Network Management (£-60k), Parking Services (£-71k) and Emergency Planning (£-12k) offset by additional costs of £+40k in Transport Planning and £+8k in Highway Infrastructure.	(-) 95	-1.6
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Concessionary Fares

Reduced demand for tokens as residents opt for the free bus pass	(-) 38	-19.0
--	--------	-------

Additional cost of supporting services managed by the North Yorkshire Concessionary Fare Partnership (£+300k) primarily due to recalculation of CYC liability for Coastliner services. This has been offset by slightly lower numbers (-5%) using services administered by CYC than budgeted (£-189k). Currently no additional claims have been made leaving a possible saving on budget (£-62k).	(+) 49	1.2
---	--------	-----

Park & Ride Income

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delays in the delivery of new buses means that the contract will commence on 1st February 2009. This has resulted in a budget shortfall of £+48k.	(+) 48	13.0
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Cycle Training

Cycle & Pedestrian Training has continued to be provided in York schools. However, income from other authorities for staff training has ceased, leading to an income shortfall of £+25k	(+) 25	45.0
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Car Parking Income

There is a shortfall of £+74k on income from Car Parking to the end of October 2008. If this trend were to continue that would result in a shortfall of £+128k to the end of the financial year.	(+) 128	2.0
--	---------	-----

Short Stay Parking	£+59k
Standard Stay Parking	£+110k
On Street Parking	£-33k
Season Tickets	£-1k
Respark Permits	£-7k

There is no one reason for the shortfall however the economic downturn, increased cost of fuel as well as impact of national concessionary bus pass are likely to contributory factors.

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+21k (after reducing the budget by £180k) on income from parking fines as nationally there is a trend for motorists to offend less often.	(+) 21	3.6
--	--------	-----

This is offset by savings in car park maintenance (£-20k), vehicle removal (£-9k) and other operational budgets (£-6k)	(-) 35	9.0
--	--------	-----

City Development & Transport Total

	(+) 103	0.4
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Major Service Variations Identified Against Budget

	Variance £'000	%
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Planning and Sustainable Development**Staffing**

Savings arising from the vacant head of development, conservation & sustainability (£-19k) and from vacancies within building control (£-11k) and land charges staff (£-30k)	(-) 60	-2.7
--	--------	------

Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+) 15	
--	--------	--

Development Control Income

Current forecasts show a projected additional income from Development Control for the year of £-80k.	(-) 80	-8.9
--	--------	------

Planning Inquiries

There have been a numbers of public inquiries into planning decisions, which has resulted in the following additional costs:	(+) 165	
--	---------	--

	Projected £'000
Village Green inquiry	37
Clifton Grain stores	32
Connaught Court	10
Elvington airfield	85
Other appeals & compensation	31
	195

Housing & Planning Delivery Grant

The provisional allocation for 2008/09 is £280k revenue against a budget of £145k.	(-) 135	-93
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Building Control Income

There is expected to be a shortfall of £180k due to the downturn in the property market	(+) 180	24.0
---	---------	------

Land Charges Income

Current projected income from Land Charges is anticipated to be £+180k below budget following a further slowdown in the market.	(+) 180	38.0
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Planning and Sustainable Development Total	(+) 265	6.9
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Resources & Business Management

Anticipated savings from staff vacancies across the service area	(-) 46	-3.2
--	--------	------

The directorate has recruited 6 apprentices starting in September to assist a number of sections. The intention is for them to rotate on a regular basis to gain broader experience. Salary costs are being funded from staff vacancies across the directorate	(+) 50	100.0
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Early repayment of Venture Fund re DEEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	-100.0
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York's contribution to the joint waste project with N Yorkshire is expected to be £+157k higher than budget. This is offset by £-24k staff saving due to maternity leave	(+) 133	40.0
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Anticipated additional Yorwaste dividend for 2008/09	(-) 238	-70.0
--	---------	-------

Resources & Business Management Total	(-) 160	-3.3
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City Strategy Total	(+) 208	0.6
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City Development and Transport

Customer based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11	
% of Telephone calls are answered within customer first standards across CDT	New PI	94.26% (67392/ 71498)	95.11% (73950/ 77752)	95%	95%	Q1-2 08/09 95.19% (37646/ 39549)	Yes Q1-2 07/08 95.05%	<20sec	18948			18698		95%	95%	
								Received	19752			19797				
								Annual	95.93%			94.13%				
													Current	✓		
Correspondance replied to within 10 days across City Development and Transport	98% (1439/1473)	96.05% (1193/ 1242)	97.22% (979/ 1007)	95%	92%	Q1-2 08/09 89.32% (485/ 543)	No Q1-2 07/08 98.89%	replied	104	91	51	65	95	79	95%	95%
								received	108	100	61	73	119	82		
								Monthly	96%	91%	84%	89%	80%	96%		
													Current	✘		
G13 % of pre-works letters received 1 week or more prior to commencement	96%	92.96% (66/71)	92.21% (71/77)	95%	94%	Q1-2 08/09 92.85% (13/14)	No Q1-2 07/08 100%	Received	9			4		95%	95%	
								Total	10			4				
								Quarterly	90%			100%				
													Current	✘		
BVPI 104: % of respondents satisfied with local bus services	74.00%	71.00%	68.00%	72.00%	N/A	N/A	N/A	Annual							74%	76%
													Current			
VH37 - The percentage of people satisfied with the condition of roads and pavements in York	56.00%	51.00%	49.00%	50.00%	N/A	N/A	N/A	Annual							50%	50%
													Current			
PS1 - % of all correspondance responded to within 10 working days (parking)	95%	85.13%	89.07% (4949/ 5556)	95%	94%	Q1-2 08/09 94.79% (1657/ 1748)	Yes Q1-2 07/08 84.33%	Respond	348	226	270	250	258	305	95%	95%
								Total	353	243	286	271	283	312		
								%	98.58%	93.00%	94.41%	92.25%	91.17%	97.76%		
													Current	✘		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11	
P2: (G14) The number of highways inspections completed within 4 working days	95%	98.18% (3503/ 3568)	99.34% (2996/ 3016)	98%	98%	Q1-2 08/09	No Q1-2 07/08 99.42%	Complete	673			260			98%	98.0%
						98.31% (933/ 949)			686			263				
						Quarterly			98.10%			98.86%				
													Current	✓		
Process based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
NPI 177: Local bus passenger journeys originating in the authority area	15.1m	16.7m	14.9 m	15.4m	N/A	N/A	N/A	Annual							15.9m	16.5m
Replaces BVPI 102													Current			
COLI 33% of streetlamps not working as planned	New PI	0.90%	0.84%	1.20%	1.00%	Q1-2 08/09 0.84%	Yes Q1-2 07/08 0.95%	Quarterly	0.97%			0.70%			1.15%	1.10%
													Current	✓		
G16 - Percentage of serious highway repairs carried out within 3 days of the issue of instructions to Neighbourhood Services	88%	92%	88.7% (728/ 821)	90%	90%	Q1-2 08/09	Yes Q1-2 07/08 82.67%	Number complete	217			47			92%	92.0%
						95.65% (264/ 276)			228			48				
						Quarterly			95.18%			97.92%				
													Current	✓		
Invoices paid within 30 days in CDT	New PI	New PI	94.69% 1535/1621	95%	95%	N/A	Not comparab le	Paid	159	131	141	Not available			95%	95%
								Received	169	157	170					
								Monthly	94.08%	83.44%	82.94%					
													Current			
NPI 47: People killed or seriously injured in road traffic accidents	New PI	New PI	New PI	113	N/A	N/A	N/A	Annual							87	81
This indicators replaces BVPI 99ai but has a different definition													Current			

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11
Resource based improvement															
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10
COLI 1 - Cost per passenger journey on all subsidised bus services	£0.53	£0.60	£1.20	£1.20	N/A	N/A	N/A	Annual						£1.25	£1.30
														Current	
HS01 (ex-BVPI95) - Cost of maintaining a streetlight	£65.28	£52.89	£55.56	£56.00	N/A	N/A	N/A	Annual						£51.50	51.00
														Current	
Percentage of staff in CDT appraised in the last 12 months	76.20%	82.82%	83.33%	100%	85%	N/A	N/A	Annual						100%	100%
														Current	
S2: Number of staff days lost to sickness (and stress) across CDT (days/fulltime)	13.06 days	12.44 days	11.13 days	<8 days	> 8 days	Q1-2 08/09 4.45 days	Yes Q1-2 07/08 6.7 days	Quarterly	1.88 days		2.57 days		<8 days	<8 days	
														Current	*
Number of Days lost for stress related illness across City Development and Transport	-	6.71%	1.81 days (16.05%)	<2 days	> 2 days	Q1-2 08/09 1.04 days	No Q1-2 07/08 0.91 days	Quarterly	0.32 days (17.16% of sick days taken)		0.72 days (27.84% of sick days taken)		<2 days	<2days	
														Current	*
S4: Overall staff satisfaction rating of staff from staff survey	66%	N/A	58%	75%	N/A	N/A	N/A	Every 18 months						N/A	75%
														Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
Not on the Service Plan																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
05/06	06/07	07/08	Target	Forecast	Actual	Improve	A		M	J	J	A	S	09/10	10/11	
BVPI 100 - Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by roadworks per kilometre of traffic sensitive road	0 days	0 days	0 days	0 days	N/A	N/A	N/A	Annual							0 days	0 days
															Current	
BVPI 103: % of respondents satisfied with local provision of public transport information	59.00%	54%	53%	55%	N/A	N/A	N/A	Annual							56%	57%
															Current	
BVPI 106 - The percentage of new homes built on previously developed land	96.39%	94.63% (828/ 875)	94.80% (528/557)	65.00%	93.00%	Q1-2 08/09 93.39% (113/ 121)	No Q1-2 07/08 94.8%	No: of b.field	46			67			65.00%	65.00%
								Total No.	48			73				
								Percent	95.83%			91.78%				
															Current	✓
BVPI 187 - Condition of footways. The percentage of footpaths needing further investigation	11.3%	15.0%	12.0%	12.0%	N/A	N/A	N/A	Annual							12.0%	12.0%
															Current	
BVPI215a: The average time taken to repair a street lighting fault in calendar days where the response time is under the control of the local authority	1.06 days	2.13 days	5.9 days	5 days	< 5 days	Q1-2 08/09 0.24 days	Yes Q1-2 07/08 5.12 days	Monthly	0.41 days	0.19 days	0.09 days	0.26 days	0.37 days	0.13 days	4.75 days	4.5 days
															Current	✓
BVPI215b: The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	18.9 days	19.14 days	8.19 days	8 days	12 days	Q1-2 08/09 11.68 days	No Q1-2 07/08 11.66 days	Monthly	3.78 days	8.4 days	3.33 days	17.75 days	28.2 days	8.6 days	7.5 days	7 days
															Current	*

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11	
NPI 168: Principal roads where maintenance should be considered	6%	7.0%	4.0%	4.0%	N/A	N/A	N/A	Annual						4.0%	4.0%	
	Replaces BVPI 233													Current		
NPI 169: Non-principal roads where maintenance should be considered	10%	9.0%	10.0%	10.0%	N/A	N/A	N/A	Annual						10.0%	10.0%	
	Replaces BVPI 224a													Current		
NM1 % of applications processed within 10 days of receipt	97.00%	94.6% (1728/ 1825)	90%	95.00%	93%	Q1-2 08/09 91.33%	Yes Q1-2 07/08 89.83%	Monthly	88%	95.0%	93.0%	90.00%	94%	88%	95%	95%
														Current	*	
G11 - Percentage of carriageway in grade 3 (poor) condition	19%	17%	15.80%	15%	N/A	N/A	N/A	Annual						18%	18.0%	
														Current		
G12 - Percentage of the footway in Grade 3 (poor) condition	8%	7%	7.50%	7%	N/A	N/A	N/A	Annual						7%	7.0%	
														Current		
G15 - Percentage of highway emergency work carried out within 24 hours of the issue of instructions to Neighbourhood Services	96%	97%	97.91% (800/ 817)	97%	97%	Q1-2 08/09 98.71% (307/ 311)	Yes Q1-2 07/08 96.38%	Number complete	224		83		97%	97.0%		
								Total Number	228		83					
								Quarterly	98.25%		100.00%					
														Current	*	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11	
G17 - Percentage of non-urgent / serious highway repairs carried out within 20 days of the issue of instructions to Neighbourhood Services	90%	92%	85.95% (3249/ 3780)	90%	85%	Q1-2 08/09	No Q1-2 07/08 85.59%	Number complete	515			318			92%	92.0%
						78.43% (833/ 1062)			633			429				
						Quarterly			81.36%			74.13%				
													Current	*		
LTP 9a(i) - Park & Ride usage - total passengers	2,684,156	3.14 m	3.1m	3.14m	3.14m	Q1-2 08/09 1,537, 559	No Q1-2 07/08 (1,555, 770)	Monthly	261,184	243,871	276,264	248,369	266,573	241,298	3.37m	3.43m
															Current	*
NPI 36: Protection against terror attack	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
															Current	
NPI 37: Awareness of civil protection arrangements in the local area	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Bi-annual							2008/09 will set the baseline	N/A
															Current	
NPI 48: Children killed or seriously injured in road traffic accidents	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
	This indicator replaces BVPI 99bi but has a different definition													Current		
NPI 154: Net additional homes provided	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
															Current	
NPI 159: Supply of ready to develop housing sites	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
															Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	09/10	10/11
NPI 167: Congestion - average journey time per mile during the morning peak	New PI	New PI	3 min 48 sec	<4 min 0 sec	N/A	N/A	N/A	Annual						<4 min 0 sec	<4 min 0 sec
														Current	
NPI 170: Previously developed land that has been vacant or derelict for more than 5 years.	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual						2008/09 will set the baseline	2008/09 will set the baseline
														Current	
NPI 175: Access to services and facilities by public transport, walking and cycling	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual						2008/09 will set the baseline	2008/09 will set the baseline
														Current	
NPI 176: Working age people with access to employment by public transport (and other specified modes)	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual						2008/09 will set the baseline	2008/09 will set the baseline
														Current	
NPI 178: Bus services running on time	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual						2008/09 will set the baseline	2008/09 will set the baseline
														Current	
NPI 189: Flood and Coastal erosion risk management	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual						2008/09 will set the baseline	2008/09 will set the baseline
														Current	

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Customer based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
BV111: Percentage of applicants satisfied with the Planning Service	Not Collected	81%	85% (343/404)	84%	N/A	N/A	N/A	Annual/ Tri-annual							86%	88%
															Current	
BV205: Percentage score against Quality of Service Checklist (development control)	94%	94%	94%	94%	94%	N/A	N/A	Annual							100%	100%
															Current	
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	28%	27%	29%	25%	N/A	N/A	N/A	Annual							25%	23%
															Current	
% of Telephone calls are answered within customer first standards	New PI	94.12% (53458/56797)	95.63% (62563/65424)	95%	94%	Q1-2 08/09 94.53% (32484/34362)	No Q1-2 07/08 94.84%	Calls <20sec	17040			15444			95%	95%
								Calls received	17980			16382				
								Annual	94.77%			94.27%				
															Current	*
Correspondance replied to within 10 days across Planning and Sustainable Development	81% (409/503)	84.88% (275/324)	92.30% (96/104)	95%	90%	Q1-2 08/09 87.72% (50/57)	No Q1-2 07/08 90.38%	letters replied <10	11	9	7	7	7	9	95%	95%
								letters received	11	10	10	8	9			
								Monthly	100%	90%	70%	88%	78%	100%		
															Current	*
Percentage of applicants satisfied with Building Control services	97%	95%	100%	100%	N/A	N/A	N/A	Annual							100%	100%
															Current	
Process based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
P1: NPI 157a: Percentage of major planning applications determined within 13 weeks.	64.29%	84.31% (43/51)	73.44% (47/64)	70%	On target	Q1-2 08/09 77.77% (21/27)	Yes Q1-2 07/08 69.23%	Requests	4	5	6	2	3	1	75%	75%
								Processed	4	7	6	2	5	3		
								Monthly	100.00%	71.43%	100.00%	100.00%	60.00%	33.33%		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
	Was BVPI 109a													Current	✓	
P2: NPI 157b: Percentage of minor planning applications determined within 8 weeks.	67.32%	73.00% (384/ 526)	76.03% (444/ 584)	75%	75%	Q1-2 08/09 71.32% (184/ 258)	No Q1-2 77.91%	Requests	38	31	19	37	28	31	77%	79%
								Processed	49	47	26	57	36	43		
								Monthly	77.55%	65.96%	73.08%	64.91%	77.78%	72.09%		
	Was BVPI 109b													Current	✘	
P3: NPI 157c: Percentage of other planning applications determined within 8 weeks.	84.94%	88.12% (1535/ 1742)	87.67% (1500/ 1711)	92%	87%	Q1-2 08/09 87.43% (661/ 756)	No Q1-2 07/08 88.87%	Requests	130	114	81	127	103	106	94%	95%
								Processed	139	131	101	147	109	129		
								Monthly	93.53%	87.02%	80.20%	86.39%	94.50%	82.17%		
	Was BVPI 109c													Current	✘	
P4: DC1: Percentage of planning decisions delegated to officers	88.00%	90%	89.14% (2102/ 2358)	90%	90%	Q1 08/09 90.90% (949/ 1044)	Yes Q1-2 07/08 87.69%	Delegated	174	159	118	190	140	168	90%	90%
								Apps	193	185	133	199	151	183		
								Total	90.16%	85.95%	88.72%	95.48%	92.72%	91.80%		
	Was BVPI 109d													Current	✓	
COLI89a: Percentage of standard searches returned within 7 working days.	New PI	100%* (3236/ 3237)	100% (2403/ 2403)	100%	100%	Q1-2 08/09 100% (557/ 557)	Stable Q1-2 07/08 100%	Total complete	325			232			100%	100%
								Total Searches	325			232				
								Monthly	100.00%			100.00%				
	Was BVPI 109e													Current	✓	
COLI89b Percentage of non-standard searches returned within 10 working days.	New PI	100% (534/ 534)	100% (476/ 476)	100%	100%	Q1-2 08/09 100% (197/ 197)	Stable Q1-2 07/08 100%	Total complete	103			94			100%	100%
								Total Searches	103			94				
								Monthly	100%			100%				
	Was BVPI 109f													Current	✓	
BC4: Building Control decision advised within the statutory time limit	97.67%	92.75%	91.33%	95%	<95%	Q1-2 08/09 93%	Yes Q1-2 07/08 92.15%	Monthly	88%	93%	95%	93%	95%	94%	97.00%	99%
	Was BVPI 109g													Current	✘	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
Resource based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
Invoices paid within 30 days in PSD	New PI	New PI	91.75% (267/291)	95%	95%	N/A	Not comparable	Paid	19	26	17	Not available			95%	95%
								Received	20	30	20					
								Monthly	95.00%	86.67%	85.00%	N/A	N/A	N/A		
	New PI														Current	*
Percentage of staff in Planning and sustainable development appraised in the last 12 months	52.80%	27.27%	77.27%	100%	85%	N/A	N/A	Annual							100%	100%
															Current	
S2: Number of staff days lost to sickness (and stress) across Planning (days/fulltime)	9.19 days	13.36 days	7.57 days	<8 days	> 8 days	Q1-2 08/09 6.46 days	No Q1-2 07/08 2.77 days	Quarterly	2.55 days			3.91 days			<8 days	<8 days
															Current	*
Number of Days lost for stress related illness across Planning and Sustainable Development	0.41	0.95%	0.99 days (13.29%)	<2 days	4 days	Q1-2 08/09 2.07 days	No Q1-2 07/08 0 days	Quarterly	0.70 days (27.47% of sick days taken)			1.37 days (35.02% of sick days taken)			<2 days	<2 days
															Current	*
% of staff expressing satisfaction with their job (AD Level)	66%	N/A	71%	71%	N/A	N/A	N/A	Annual (every 18 months)							N/A	75%
															Current	
Not on the Service Plan																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
BVIP 219b - % of conservation areas with an up to date character appraisal	2.94%	1.00%	2.00%	2.00%	2.00%	N/A	N/A	Annual							4.00%	2.00%
	Replaces BVIP 219b														Current	
NPI 185: CO2 Reduction from Local Authority Operations	New PI	New PI	1.00%	4.00%	N/A	N/A	N/A	Annual							2.00%	2.00%
															Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
NPI 186: Per Capita CO2 emissions in the LA area	New PI	New PI	7.30%	-4.00%	N/A	N/A	N/A	Annual							-8.00%	-12.00%
														Current		
NPI 188: Adapting to climate change	New PI	New PI	Level 0	Level 1	N/A	N/A	N/A	Annual							Level 1	Level 2
														Current		
NPI 194: Level of air quality - reduction in Nox and primary PM10 emissions through local authority's estate and operations	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual							2008/09 will set the baseline	2008/09 will set the baseline
														Current		
NPI 197: Improved bio-diversity - active management of local sites	New PI	New PI	28% (to be revised Oct 08)	35.00%	N/A	N/A	N/A	Annual							45.00%	65.00%
														Current		

Resource and Business Management

Customer based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
C1a: Correspondence replied to within 10 days across the directorate	95% (3393/3570)	93.25% (1548/1660)	96.75% (1075/1111)	95%	95%	Q1-2 08/09	No Q1-2 07/08 97.70%	Replied	116	104	59	76	103	90	95%	95%
						Received		121	115	72	85	128	93			
						Total		96%	90%	82%	89%	80%	97%			
														Current	✘	
C1b: Correspondence replied to within 10 days in RBM	New PI	87.5% (7/8)	100% (2/2)	95%	100%	Q1-2 08/09	Stable Q1-2 07/08 100% (1/1)	Replied	0	0	0	0	0	1	95%	95%
						Received		0	0	0	0	0	1			
						Total		N/A	N/A	N/A	N/A	N/A	100%			
														Current	✓	
C2: The number of customers to reception seen within 5 minutes	100%	100%	07/08 100%	100%	100%	Q1-2 08/09	Stable Q1-2 07/08 100% (16025/ 16025)	Seen	8102			7923			100%	100%
						Total		8102			7923					
						%		100%			100%					
														Current	✓	
C3a: Telephone calls are answered within Customer First standards across the directorate	92.51%	93.98% (154747/164666)	94.90% (176082/185537)	95%	95%	Q1-2 08/09	No Q1-Q2 07/08 94.86% (86339/ 91257)	Answered	44538			41801			95%	95%
						Received		46832			44425					
						Quarterly		95.10%			94.09%					
														Current	✘	
C3b: Telephone calls are answered within Customer First standards across RBM	95.90%	94.5% (11007/11646)	93.87% (12828/13666)	95%	93%	Q1-Q2 08/09	No Q1-Q2 07/08 93.77% (6274/ 6713)	Answered	3331			2943			95%	95%
						Received		3574			3139					
						Quarterly		93.20%			93.76%					
														Current	✘	
C5: Percentage of stage 2 complaints solved within 10 working days across the directorate	57.14% (3/5)	75% (6/8)	100% 1/1	95%	50%	Q1-2 08/09	Not Comparable 0% (0/1)	Requests	0	0	0	0	1	0	95%	95%
						On time		0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	0%	N/A			
														Current	✘	
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days across the directorate	50% (3/6)	16% (1/6)	75% (3/4)	95%	100%	Q1-2 08/09	Not Comparable N/A	Requests	0	0	0	0	0	0	95%	95%
						On time		0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	N/A	N/A			
														Current		
Process based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
P1: Invoices paid within 30 days across the directorate	93.07% (6850/ 7360)	93.57% (4892/ 5228)	94.53% 3717/ 3932	95%	95%	Q1-2 08/09	No Q1-2 07/08 96.72%	Paid	276	264	285	262	276	287	95%	95%
						Received		296	304	325	286	290	302			
						Monthly		93.24%	86.84%	87.69%	91.61%	95.17%	95.03%			
														Current	*	
Invoices paid within 30 days in RBM	New PI	New PI	91.26% (1316/ 1442)	95%	95%	N/A	N/A	Paid	27	31	45	Not available			95%	95%
								Received	32	35	47					
								Monthly	84.38%	88.57%	95.74%	N/A	N/A	N/A		
														Current		
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	N/A	N/A	N/A	Annual						4	3	
														Current		
Resource based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
F3: Cost of recruitment per post successfully filled	£1,358	£1,591.02	£934.97	Not target based	Increase on 07/08	N/A	N/A	Annual							Not target based	Not target based
															Current	N/A
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	8.98 days	<8 days	< 10 days	Q1-2 08/09 4.4 days	Yes Q1-2 07/08 4.61 days	Quarterly	1.79 days			2.61 days			<8 days	<8 days
															Current	*
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	7.65 days	<8 days	< 8 days	Q1-2 08/09 3.46 days	No Q1-2 07/08 1.54 days	Quarterly	1.62 days			1.84 days			<8 days	<8 days
															Current	✓
S3: CP 13a - Number of Days lost for stress related illness	10.96%	5.77%	16.54% (1.49 days)	<2 days	>2 days	Q1-2 08/09 1.19 days	No Q1-2 07/08 0.53 days	Quarterly	0.30 days (16.89% of sick days taken)			0.89 days (34.2% of sick days taken)			<2 days	<2 days
															Current	*

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	64.83% (4.22 days)	<2 days	> 2 days	Q1-2 08/09 1.39 days	No Q1-2 07/08 0.75 days	Quarterly	0 days (0% of sick days taken)			1.39 days (75.60% of sick days taken)			<2 days	<2 days
														Current	*	
S9a: % staff in City Strategy appraised in the last 12 months	72%	73.82%	85.47%	100%	85%	N/A	N/A	Annual						100%	100%	
														Current		
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	85%	N/A	N/A	Annual						100%	100%	
														Current		
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	N/A	N/A	18 months						N/A	80%	
														Current		
S10b: Overall staff satisfaction rating for RBM in staff survey	80%	N/A	89%	80%	N/A	N/A	N/A	18 months						N/A	80%	
														Current		

Not on the Service Plan

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
FIN 12 - Final accounts service outturns produced by set date	100%	100%	100.00%	100%	100%	N/A	N/A	Annual						100%	100%	
														Current		
C16: (CG 5) the percentage of visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	100.00%	Q1-2 08/09 100% (2618/ 2618)	Stable Q1 07/08 100%	Seen	1223			1395			100.00%	100.00%
								Total	1223			1395				
								%	100%			100%				
														Current	✓	

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Meeting of Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

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

Summary

1. This report advises Members about the results of consultation on proposals to introduce a cycle route link from the northern end of the York Hospital site to the existing Foss Islands Cycle Route. Members are asked to consider the contents of the report and approve the recommended option for implementation.

Background

2. Encouraging more people to cycle has been a long-standing priority for the Council, and this work has recently been given a huge boost by our successful bid to become a 'Cycling City'.
3. As part of an action plan to address existing gaps in the cycle route network, we are seeking to improve the Haxby to York Station route. The overall route plan is shown in **Annex A**. This new route is a planning condition linked to the hospital's new multi-storey car park, which is due to be constructed soon. The new cycle route through York Hospital will continue through Bootham Park Hospital to the A19 (Bootham), and then along St. Mary's towards Scarborough Bridge and the Station. This overall route will provide improved access to many employment sites, schools, leisure facilities, healthcare and retail sites.
4. In relation to the planning condition referred to above, the hospital originally proposed a route along the front of the hospital on Wigginton Road. However, following a detailed feasibility study, it was concluded that this route would not be appropriate, primarily because of a number of significant road safety concerns. These related to problems where the route would need to cross Wigginton Road and side roads, or share limited space with either pedestrians or motor traffic. Furthermore, a route at the front of the hospital would not easily connect with existing cycle facilities at either end, and would be inconsistent in nature, comprising a mixture of on and off-road sections of cycle path and advisory cycle lanes. As a result, Officers considered that the proposals were potentially dangerous, and would not be an attractive route for cyclists to use. Subsequently, it was agreed with the hospital to formulate a route through the hospital grounds instead.

5. The aim of the proposed scheme is to provide a direct off-road link between the existing Foss Islands cycle route and the new route being provided through the grounds of York Hospital.

Proposals

6. In the feasibility stage it was recognised that creating a new cycle route along the old railway line to the rear of Murrough Wilson Place would give rise to some security concerns, and therefore representatives from the hospital, the Railway Housing Association and the Police were consulted at an early stage. Feedback from them has been considered in developing the proposals, which are shown in **Annex B**. A description of the main elements of the proposals are explained in more detail below:

- Building a 2.5m wide off-road shared path for pedestrians and cyclists from the north side of York Hospital, along the old railway track bed to the existing Foss Islands cycle route (note that a significant amount of vegetation will need to be removed to create a more open feel on either side of the path);
- Gated access at both ends of this link, to be open between 7am and 10pm;
- The introduction of street lighting along the length of the path (which will operate in accordance with the gating operation, i.e. will be switched off between 10pm and 7am). Secure fencing to be provided between the new link and the Railway Housing Association properties on Murrough Wilson Place (see **Annex C** for more details);
- Due to the level difference between the existing and proposed paths, a ramp is to be provided at the eastern end in order to provide the link.

Consultation Feedback

7. A consultation leaflet on the detailed proposals was distributed to local residents, businesses, and other interested parties (e.g. the emergency services and road user groups). A summary of the feedback received is outlined below.

Residents / Businesses

8. The Railway Housing Association, who own the properties along Murrough Wilson Place, have canvassed their residents about the proposals as part of the consultation exercise. Although the majority of these residents support the proposals, some have raised specific issues relating mainly to the proposed new fence. The main issues are its proposed height and concerns about the fence's future maintenance.

Officer response

The vast majority of residents support the proposal to provide a 6ft fence, with only one resident in objection, requesting that an 8ft fence should be erected, at least for the boundary to his property. Officers consider that the proposed height of 6ft should be more than adequate to deter any potential anti-social behaviour. Officers also wish to promote a consistent fence

height, and therefore consider that higher fencing should not be provided in isolation.

Officers anticipate that the outer steel section of the fence facing the proposed pedestrian/cycle path will be maintained by Sustrans as an extension to the existing National Cycle Route 66 (Foss Islands Cycle route), which they currently maintain. Officers also anticipate that the inner, wooden section of the fence facing residential properties will be maintained by the Railway Housing Association on behalf of their residents. Legal agreements will need to be made with the aforementioned parties to formalise these arrangements, as explained in the Legal Implications section, paragraph 25.

9. The York District Hospital have confirmed their concerns about security within their grounds. Consequently, they want to include lockable gates at both ends of the proposed linking path, in order to maximise security within their staff car park. They are happy for the gates to be locked between 10pm and 7am, and have indicated that their security staff would be able to lock and unlock the gates at these times.

Officer response

Officers have been in regular contact with the hospital in developing these proposals, and recognise the hospital's security concerns. A lockable gate is shown as part of the proposals in **Annex B**, with the intention that they are locked between 10pm and 7am, in accordance with the hospital's wishes. There would be a further lockable gate arrangement within the hospital site as part of their internal route (to be provided as part of the planning condition associated with the construction of their multi-storey car park). This second gate would be located approximately 30 metres from the hospital's northern boundary, and would be subject to being locked/unlocked at the same times.

Emergency Services

10. The Police Architectural Liaison Officer has submitted a letter and numerous attachments in response to consultation, which identifies problems with crime and disorder. The letter and all attachments are shown in **Annex D**. In addition, the Police's Traffic Management Officer remains concerned about security issues. Both have expressed concerns about the likelihood of increasing the current levels of crime and disorder in the immediate area, say that the proposed path would not be overlooked, and consider that the proposed northern linking section could provide an escape route for criminals. The Police currently object to the proposals on this basis.

Officer response

Officers are aware that there is a relatively small problem with anti-social behaviour in the currently overgrown area where the cycle/pedestrian path is proposed. This appears to be drug/alcohol related, and has also infrequently involved encroachment onto the adjacent properties of Murrough Wilson Place, with isolated incidents of criminal damage, burglary and nuisance behaviour. The proposals seek to minimise the potential for criminal activity by providing security fencing to separate the proposed path from the residential properties more effectively. The proposal also includes street

lighting to deter anti-social activity during the hours of darkness, and lockable gates at either end to prevent access between 10pm and 7am (which Officers anticipate will be operated by York Hospital security staff – a formal agreement is expected to be made shortly). There is also a commitment to provide CCTV coverage from the York Hospital site (again, Officers anticipate that a formal agreement with York Hospital will be made shortly).

11. The Fire & Rescue Service have no objections to the proposals. At the time of writing the report, no response has been received from the Ambulance Service.

Road User Groups

12. The Cycle Touring Club support the proposed measures.
13. York Cycle Campaign support the proposed measures, with some reservations. They are disappointed that the hours of operation of the route will be quite so restricted. They ask whether another gate will be included at the southern end of the new section of route, because they foresee problems with people entering the route and then being unable to exit at the northern end. They also ask who will be responsible for opening and closing the gate, and what undertakings have been received that this will be done on time. In addition, they feel that the high, solid wooden fence might make cyclists feel less safe, as the path would not be overlooked. They also consider that these fences would be very impermeable to wildlife such as hedgehogs, amphibians and invertebrates and a more open design might be better.

Officer response

The lockable gate arrangement has been proposed partly due to the anti-social behaviour that currently occurs in this area, and residents are concerned that we do all that is reasonable to prevent this occurring in the future, should the cycle/pedestrian path be built. In addition, York Hospital would prefer that the route was not available for use during the times stipulated, again for reasons of security within their grounds. Officers consider this to be a reasonable approach, given that the vast majority of pedestrians and cyclists would use the path between 7am and 10pm, and the volume of usage during the day would create passive security. This is also consistent with an existing lockable gate arrangement that provides access to the Foss Islands path from the western end of Hambleton Terrace.

Although not shown on the plan, an additional lockable gate is proposed within the hospital grounds. A formal agreement is yet to be drawn up, but managers at the NHS Trust have informally indicated that their security staff would lock and unlock these gates at the stipulated times.

Street lighting is proposed for when it gets darker earlier in the day during the winter months.

Officers consider that creating small gaps at the bottom of the boundary fencing to the Murrough Wilson Place properties to allow wildlife through is not appropriate. This is because of a known problem with rats in the disused

track bed area, and Officers do not wish to create a problem for residents within their properties. However, there are other places where wildlife would be able to access or leave the area concerned.

Other Groups

14. The Council for British Archaeology support the majority of the proposals, with the exception of providing the lockable gate, proposed to operate between 10pm and 7am. The objection is based on a concern that cyclists will be forced to use the road network at night, which they consider to be more dangerous.

Officer response

It is anticipated that very few people will need to use the path for legitimate reasons during night-time hours. In addition, traffic levels on the road network are significantly reduced from daytime levels. Therefore, Officers consider that the disbenefit to the small number of cyclists likely to be affected by closing the new route at night is warranted, given the concerns of the Police, the hospital and the residents of Murrough Wilson Place about the potential for acts of crime and anti-social behaviour. Nevertheless, Officers are arranging for a survey to be conducted on the existing Foss Islands path at night to help assess the potential use of the proposed link path.

15. Cycling England have been made aware of the proposals and welcome the improvements that the scheme would bring to cyclists. Whilst preferring the route to be accessible 24 hours a day, they accept that security concerns may warrant a night-time closure. To assist cyclists they suggest additional signing is provided for an alternative route that can be used whilst the gates are locked.

Officer response

The concerns of the hospital and Police regarding the potential to increase crime and disorder have been discussed at length earlier in the report. On balance, Officers consider that the lockable gates should be closed to prevent usage between 10pm and 7am. Signing an alternative route for when the gates will be locked is a good idea, and will be investigated during the detailed design stage.

Member Views

Ward Members

16. Councillors Douglas, King, Scott and Looker support the proposals. Councillor Watson has yet to provide a response. Should we receive any further comments following the submission of this report, they will be reported as an update at the meeting.
17. Councillors Douglas, King and Scott have suggested that a cycle route along Crichton Avenue should be developed to further improve cycle provision in this area.

Officer response

A feasibility investigation for providing cycling facilities on Crichton Avenue is included in the current Transport Capital Programme, with a view to bringing forward proposals for implementation in the next financial year (2009/10).

Other Members

18. Councillors Gillies, Potter and Stephen Galloway were also made aware of the proposals and asked for their comments. Councillors Potter and Galloway have responded to indicate their support for the proposals.

Options on the Way Forward

19. Officers consider that there are three basic options for Members to consider:

Option One – implement the proposals as shown in **Annexes B** and **C**;

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

Option Three – no cycle improvement measures to be implemented.

Analysis of Options

20. Officers consider that the proposals represented in Option One appear to be the best in terms of advancing the aims of the Council as a Cycling City. The proposals would provide a crucial missing link within the strategically important Haxby to York Station route, which would improve cycle connections for many people covering a wide area to the north of the city. The consultation has shown a good level of support in principle for establishing the new cycle route.
21. The only major area of concern highlighted by the consultation process is the potential to increase crime and disorder, which Officers have taken into account, and have made efforts to mitigate against throughout the development of the proposals. Although there is some opposition to the proposed night-time closure of the path, Officers consider that the proposals are reasonable, given the security concerns, but also the low number of potential night-time users that will be affected. Therefore, Officers do not consider that any amendments to the scheme (Option Two) are required.
22. Clearly, Option Three would do nothing to promote cycling, and crucially, this option would not fulfil the Council's obligations in relation to being a Cycling City. This option would fail to deliver on at least two of the seven aims outlined for spending Cycling England's funding, namely to increase total cycling activity (more people cycling more often), and to address the gaps in connections and cycle routes. Therefore, Option Three could not be recommended.

Corporate Priorities

23. These proposals should help meet the Council's Corporate Priorities for increasing the use of public and other environmentally friendly modes of

transport, and also for improving the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

Implications

Financial/Programme

24. The cost of the scheme is estimated at approximately £120k. This is higher than originally anticipated and allowed for in establishing the 2008/09 Capital Programme. However, the scheme is still considered to represent good value, given the strategic importance of the route. Therefore, the Capital Programme Manager is seeking an increased budget for the scheme as part of his Capital Programme Monitoring report due to be considered at EMAP on 8th December.
25. The timing of implementation will need to be coordinated with the hospital to minimise any gap between the completion of this scheme and the opening of the route through the hospital grounds, which is linked to construction of the hospital's new multi-storey car park. This may require deferral of the scheme into the 2009/10 financial year.

Human Resources (HR)

26. There are no human resources implications.

Equalities

27. There are no equalities implications.

Legal

28. The route cannot be created as a public right of way or a cycle track as currently, legislation does not allow creation of such a facility with gates locked at certain times of the day. Therefore, use of the path by pedestrians and cyclists would need to be 'permissive', and a long term agreement to this effect will be drawn up with the respective land owners. In addition, to mitigate against any concerns regarding misuse of the path at night, gates will be locked to prevent anti-social behaviour. To that end, an agreement with the hospital will also be made to arrange for their security staff to lock and unlock the gates at the appropriate times.

Crime and Disorder

29. The crime and disorder implications have been discussed at length with the Police. Although the Police remain in objection to the proposals, Officers have taken their concerns into account, and have made efforts to mitigate against the potential to increase criminal activity throughout the development of the proposals.

Information Technology (IT)

30. There are no information technology implications.

Property

31. As part of the scheme, it is proposed to acquire a small part of the garden belonging to No.1 Murrough Wilson Place to improve the width of the proposed pedestrian/cycle path where it enters the hospital grounds (see **Annex B**). Both the resident of the property and the Railway Housing Association have informally indicated that this would be acceptable, and the land has been offered for free. A formal agreement for legal purposes would be required, for which the Council would pay all associated costs.

Risk Management

Risk Category	Impact	Likelihood	Score
Physical	Low	Possible	6
Organisation/Reputation	High	Possible	12

32. In compliance with the Council's Risk Management Strategy, the main risks that have been identified in this report are the potential damage to the Council's image and reputation linked to increased criminal activity (Organisation/Reputation). Despite the concerns of the Police, Officers believe that this risk has been minimised through the development of the proposals. Measured in terms of impact and likelihood, the risk scores have all been assessed at lower 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

33. That the Advisory Panel advise the Executive Member to:

Approve Option One, to implement the proposals (as shown in **Annexes B and C**), subject to the following:

- that a formal agreement is made between the Council and York Hospital regarding the operation of the lockable gates;
- that a formal agreement is made between the Council, York Hospital and Sustrans relating to the maintenance of the path and any other relevant infrastructure (i.e. the proposed fencing);
- timing of the works being coordinated with construction of the cycle route through the hospital grounds.

Reason: Officers consider that these proposals will provide significant benefits for cyclists by providing a strategically important cycle connection that would create much better links from the city centre to a wide area to the north of the city. The proposed measures would also make a significant contribution towards the aims of the Council as a Cycling City.

Contact Details:

Author

Jon Pickles
Senior Engineer
Transport & Safety
Tel No: 3462

Chief Officer Responsible for the report

Damon Copperthwaite
Assistant Director of City Development &
Transport

Report Approved

Date 12/11/08

Specialist Implications Officer(s)

There are no specialist implications.

Wards Affected: Clifton Ward

All

For further information please contact the author of the report

Background Papers:

“Proposed 2008/09 City Strategy Capital Programme” – report to the Meeting of Executive Members for City Strategy and Advisory Panel on 17 March 2008

“York Cycling City” – report to the Meeting of Executive Members for City Strategy and Advisory Panel on 8 September 2008

Annexes:

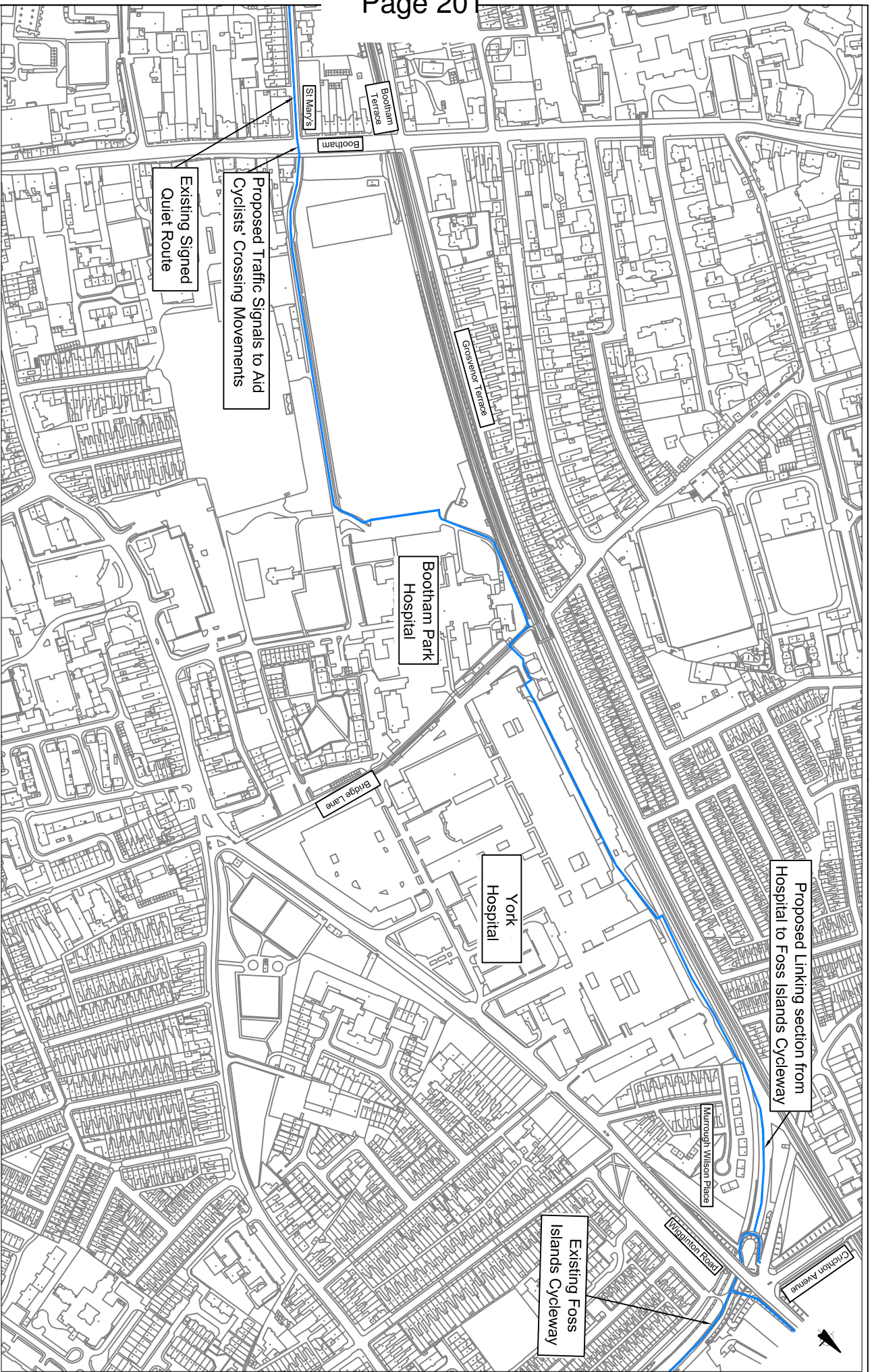
Annex A – Overall Route Plan

Annex B – Route Proposal for Northern Linking Section

Annex C – Fencing & Lighting Proposals for Northern Linking Section

Annex D – Letter from the Police in response to consultation

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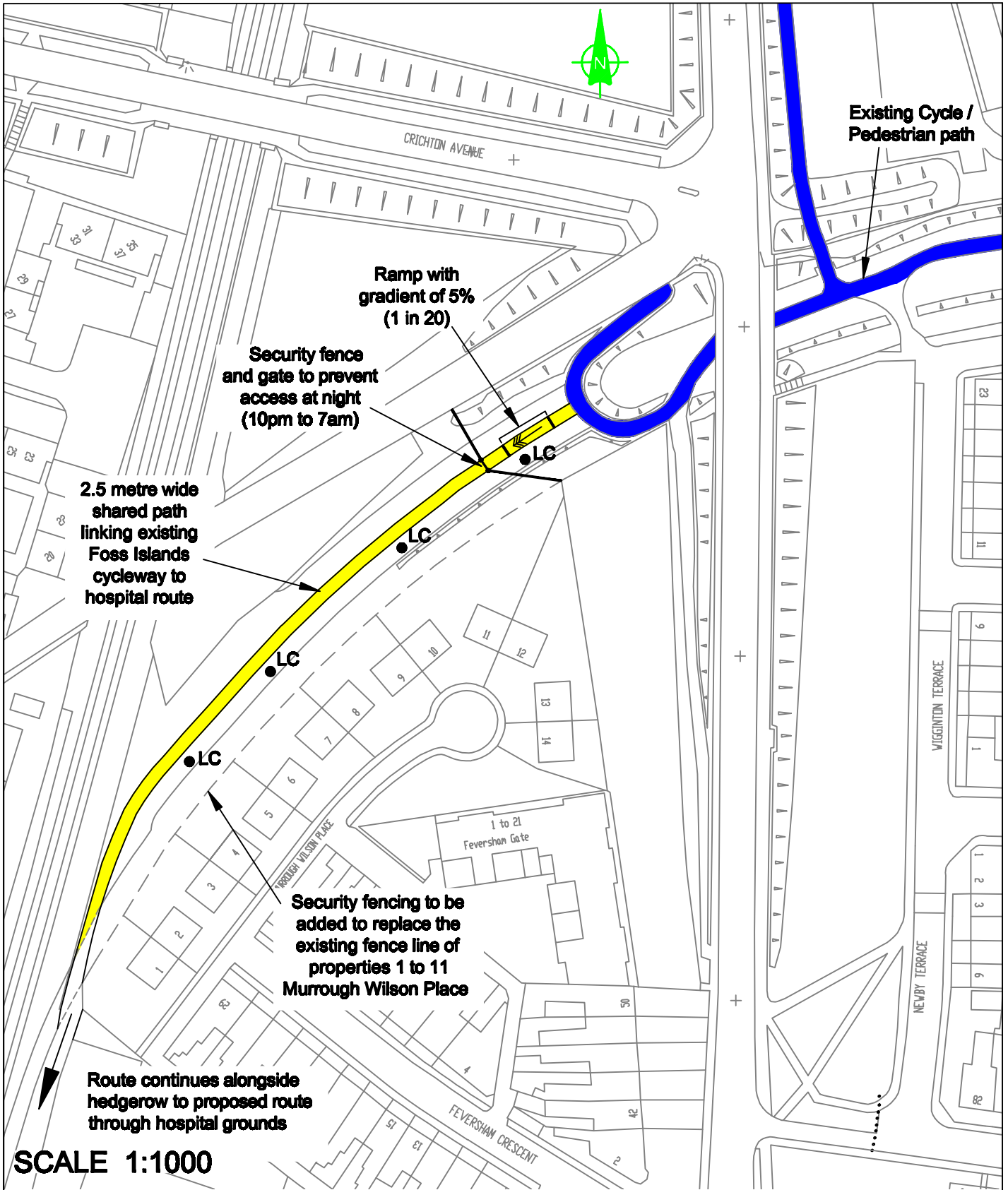
REV	AMENDMENT	DATE	INITIAL	REV
			BP	
			JP	

DRAWN BY: BP
 CHECKED BY: JP
 SCALE: NTS
 DATE: Oct 2008

LINKS TO CYCLE ROUTE THROUGH HOSPITAL GROUNDS
 PROPOSED ROUTE ALIGNMENT

PREPARED FOR THE CONSULTANTS GROUP, LEANING TOWER, THE
 HOSPITALS OF THE CORPORATION OF AND MANAGED BY THE
 CORPORATION OF YORK. PROJECT NO. 1000 2008/01
 THE CORPORATION OF YORK, LEANING TOWER, 1000 2008/01
 YORK, YO1 1PF, ENGLAND. TEL: 01904 474444
 FAX: 01904 474445. EMAIL: info@york.gov.uk
 TS/08010310/100_001

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SCALE 1:1000

Notes

LC = Lighting Column

Lighting Column detail can be seen on Annex C

Fencing detail can be seen on Annex C



**Links to Cycle Route Through Hospital Grounds
Link from Foss Islands Route to Hospital**

BASED UPON THE ORDNANCE SURVEY MAPPING WITH THE PERMISSION OF THE CONTROLLER OF HER MAJESTY'S STATIONERY OFFICE. © CROWN COPYRIGHT. UNAUTHORISED REPRODUCTION INFRINGES CROWN COPYRIGHT AND MAY LEAD TO PROSECUTION OR CIVIL PROCEEDINGS.
City of York Council, Licence No. 1000 20618

REV	AMENDMENTS	DATE	TS/DEC07010021/06	SCALE	AS SHOWN
				DATE	Sept 08
Drawn	BL	Checked	JP		

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1: Palisade security fencing.
Proposed to deter entry from pedestrian / cycle path into residential properties. (positioned to face shared use path)



2: Wooden Panel Fencing.
Proposed to form an aesthetically pleasing boundary for residents. (positioned behind the steel palisade security fencing to face residential properties)



3: Street Lighting Units.
Mounted on low height lighting columns with special lighting units to avoid light spread into adjacent properties.

LIGHTING AND FENCING DETAILS



Links to Cycle Route Through Hospital Grounds
Link from Foss Islands Route to Hospital

REV	AMENDMENTS	DATE	TS/DEC07010021/03	SCALE	N/A
			Drawn BL	Checked JP	DATE Sept 08

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23rd October 2008

Mr Jonathan Pickles
Senior Engineer
Transport & Safety
City of York Council
City Strategy
9 St Leonard's Place
York YO1 7ET

Dear Mr Pickles,

Links To Cycle Route Through Hospital Grounds : External Consultation invitation to comment.

In May 2005, as police architectural liaison officer for York, I was consulted by the Halcrow Group Ltd of Leeds (Natalie Swannell) for my comments on a proposed York to Haxby cycle route to the rear of York District Hospital.

In my response, I expressed serious crime and disorder concerns about putting such a cycleway in an area which already had a high crime rate and serious problems of anti social behaviour. In my report I mentioned the numerous initiatives that had been put in place in the area and the amount of money (Government Money) spent to try and address crime and disorder issues.

I am now back in post and I note that this cycle route has again been resurrected. I understand that this route to the rear of the hospital was a condition of planning consent for the new Hospital car park.

In my initial response to Halcrow Group, I advised that the safest route for the cycle track was for it to run alongside Wigginton Road from Crichton Avenue Bridge to Bridge Lane (at the front of the hospital). This would have avoided creating an escape route and crime generator at the rear of the hospital.

From a designing out crime point of view, I have to again express concerns at what is now being proposed. The area surrounding the hospital has recently undergone an extensive alleygating scheme where rear alleyways creating escape routes have been gated off. The proposed cycle route would appear to undermine all of this work.

I am attaching a copy of my response from 2005 as the points and issues raised still apply to this new proposal. My arguments then were based on well founded documented evidence.

Ian Cunningham, Safer York Partnerships crime analyst has provided statistics for the whole of the hospital site for the last available year. This shows that 115 crimes have been reported into North Yorkshire Police. You can see from another attachment that in surrounding areas, where public rights of way that facilitate crime have been extinguished, there has been an overall drop in crime of 21%. More importantly, the types of crime that are most likely to affect the hospital with this public right of way, Auto Crime, Burglary, have seen larger drops of 43% and 51% respectively. Using this data and other crime patterns where rights of way have been restricted or opened, Ian Cunningham would expect to see a crime increase of around 30 to 50% which would take the level of crime at the hospital, based on current data, to between 140 and 170 crimes.

Taking all of our views into account, if it transpires that the opportunity to design out crime by relocating this cycle route is lost, then it is absolutely vital that the issues surrounding closure of access gates, CCTV and the security of the elderly residents in Murrough Wilson Place are thought through and given greater consideration. An ideal forum for this could be a structured meeting involving key players. Safer York Partnership would be prepared to facilitate this.

The developer needs to be aware of the statutory requirements placed on the Police and the Local Authority under the Crime and Disorder Act 1998 to consider Crime and Disorder implications in exercising their various functions, including planning matters.

If I can be of further assistance, please do not hesitate to contact me.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Jim Shanks', with a long horizontal flourish extending to the right.

Jim Shanks
Police Architectural Liaison Officer

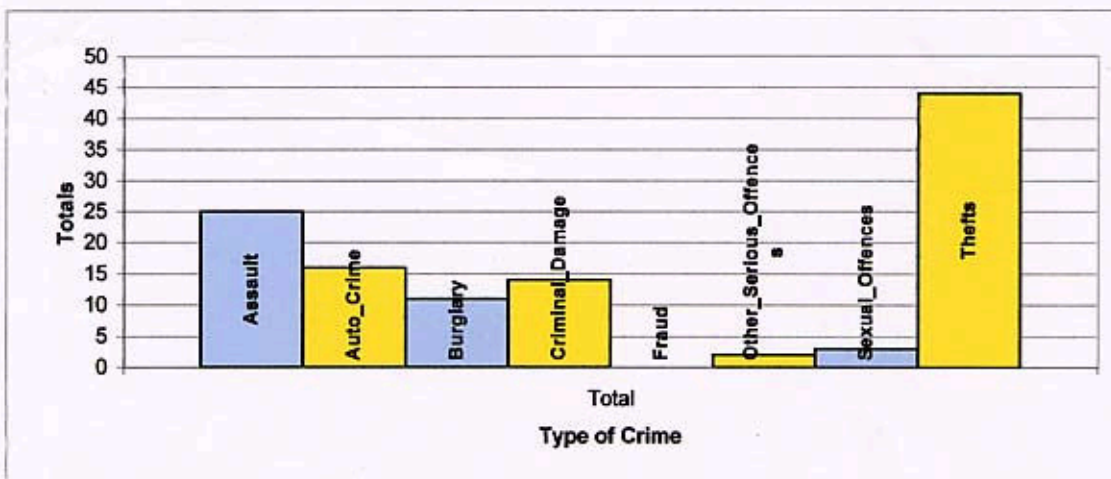
Crime Prevention advice is given free without the intention of creating a contract. The Police Service do not take any legal responsibilities for the advice given. However, if the advice is implemented, it will reduce the fear of crime and the opportunities for crime to be committed.

Architectural Liaison Officer Report

Crime Analysis Study Area:	=	York Hospital and Bootham Park Hospital
Planning Application Reference:	=	
Size of Study Area from Application	=	Hospital Grounds
Study Period Start:	=	01/10/2007
Study Period End:	=	30/09/2008
Date Study Completed	=	22/10/2008
Number of Months in Study Period	=	12
Geocoding Accuracy Rate	=	95%

Crime Group	Total
Assault	25
Auto_Crime	16
Burglary	11
Criminal_Damage	14
Fraud	0
Other_Serious_Offences	2
Sexual_Offences	3
Thefts	44
Grand Total	115

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



A Table of Crime by Crime Group and then Crime Type

EVENT_GROUP	HO_DESCRIPTION	Total
ASSAULT	ACTUAL BODILY HARM AND OTHER INJURY	1
	ACTUAL BODILY HARM WITHOUT INTENT	2
	ASSAULT ON CONSTABLE	1
	ASSAULT WITHOUT INJURY	4
	COMMON ASSAULT ETC.	2
	INFLECTING GREVIOUS BODILY HARM WITHOUT INTENT	1
	OTHER WOUNDING ETC.	1
	POSSESSION OF WEAPONS WITH INTENT	1
	PUBLIC FEAR, ALARM OR DISTRESS	4
	PUBLIC ORDER OFFENCES	5
	RACIALLY OR RELIGIOUSLY AGGRAVATED PUBLIC FEAR, WOUNDING OR CARRYING OUT AN ACT ENDANGERING LIFE	1
AUTO_CRIME	THEFT FROM VEHICLE	15
	VEHICLE INTERFERENCE	1
BURGLARY	BURGLARY IN A BUILDING OTHER THAN A DWELLING	8
	BURGLARY IN A DWELLING	3
CRIMINAL_DAMAGE	CRIMINAL DAMAGE OTHER	1
	CRIMINAL DAMAGE TO DWELLINGS	1
	CRIMINAL DAMAGE TO OTHER BUILDINGS	7
	CRIMINAL DAMAGE TO VEHICLES	5
OTHER_SERIOUS_OFFENCES	TRAFFICKING IN CONTROLLED DRUGS	2
SEXUAL_OFFENCES		1
	Sanitised	1
		1
THEFTS	OTHER THEFT OR UNAUTHORISED TAKING	28
	SHOPLIFTING	2
	THEFT FROM THE PERSON OF ANOTHER	2
	THEFT OF PEDAL CYCLE	12
Grand Total		115

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

Month	Total
Jan	11
Feb	8
Mar	10
Apr	7
May	18
Jun	7

Month	Total
Jul	19
Aug	10
Sep	7
Oct	8
Nov	3
Dec	7

Crime Day	Total
Mon	19
Tue	15
Wed	13
Thu	18
Fri	20
Sat	9
Sun	21
Grand Total	115

Grand Total

115

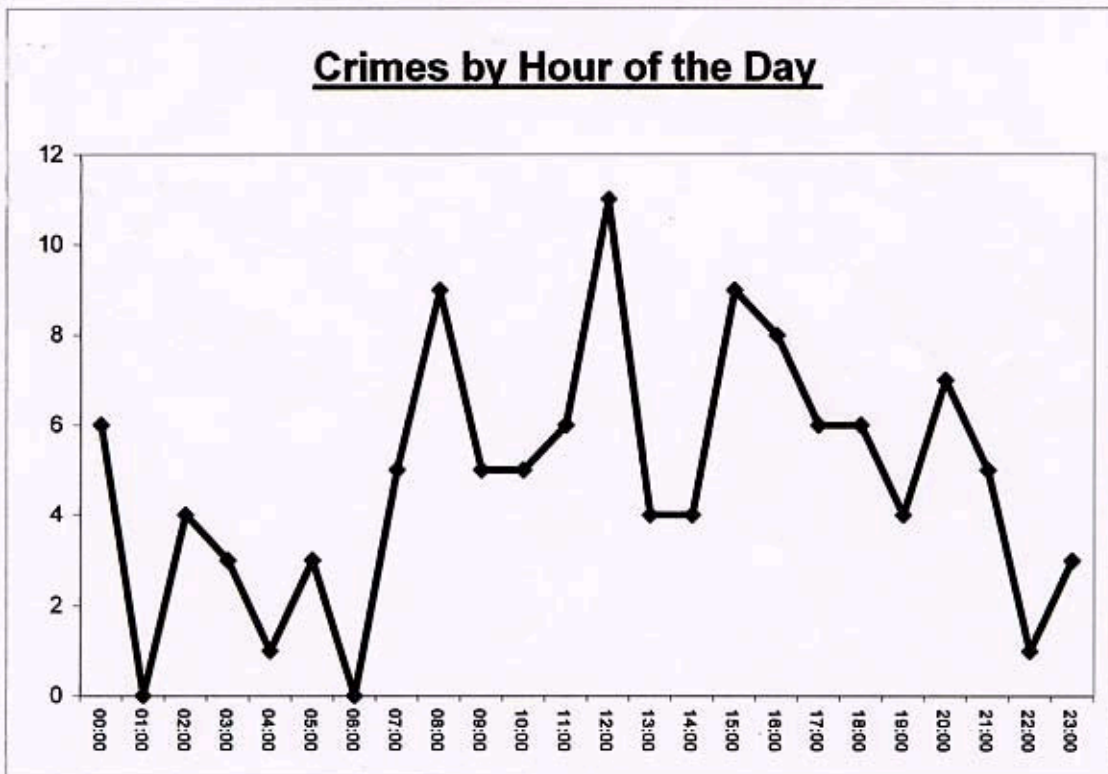
Expected Average Crime per Month = **9.58**

Expected Average Crime per Day = **16.4**

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

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
Total	6	0	4	3	1	3	0	5	9	5	5	6	11	4	4	9	8	6	6	4	7	5	1	3	115

Crimes by Hour of the Day

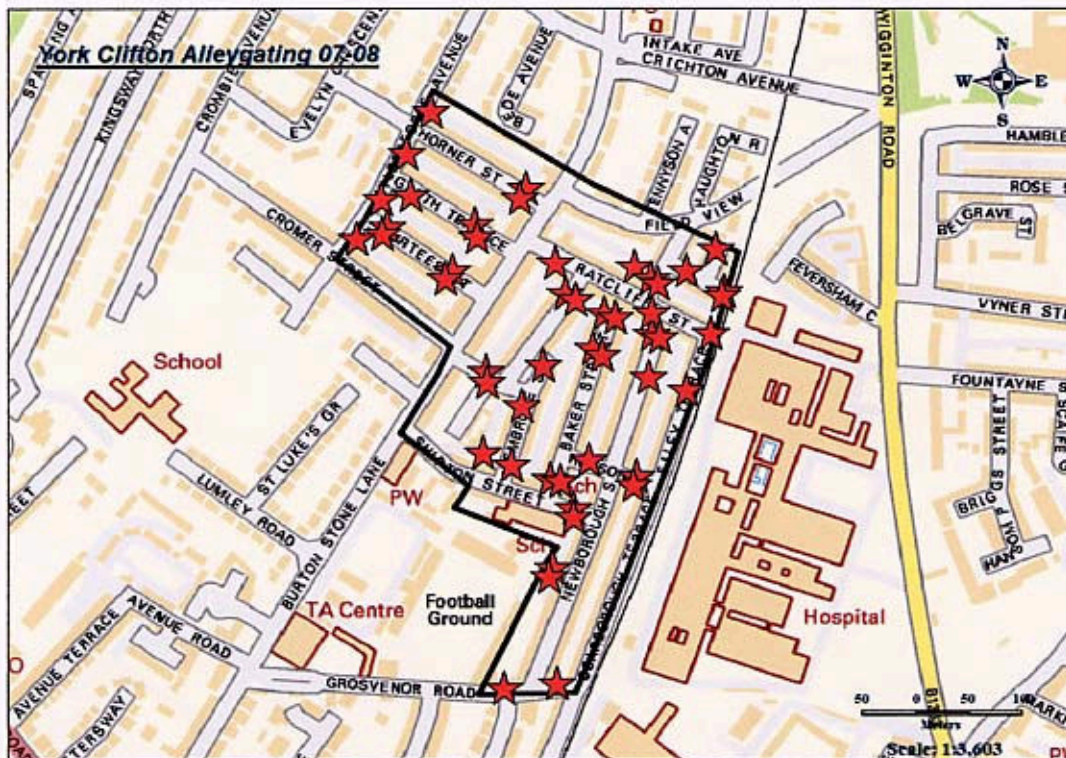


York Clifton Designated Alleygating Area - Crime Statistics Before and After Alleygating

Crime Group	Aug 06 - Jul 07	Aug 07 - Jul 08	Change
Assault	15	26	73
Auto_Crime	58	33	-43
Burglary	35	17	-51
Criminal_Damage	117	67	-43
Fraud	0	4	#DIV/0!
Other_Serious_Offences	3	4	33
Sexual_Offences	1	0	-100
Thefts	58	74	28
Grand Total	287	225	-22

50 Gates Installed

1st year Statistics

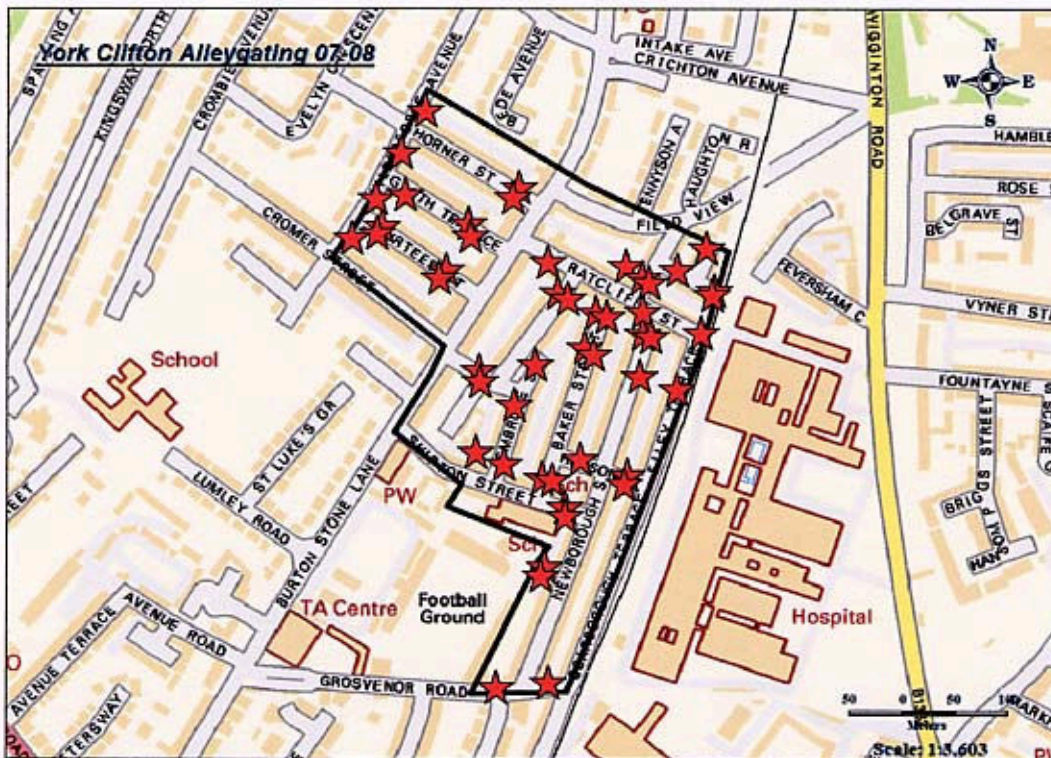


York Clifton Designated Alleygating Area - Crime Statistics Before and After Alleygating

Crime Group	Aug 06 - Sep 06	Aug 08 - Sep 08	Change
Assault	3	2	-33
Auto Crime	13	3	-77
Burglary	8	2	-75
Criminal Damage	6	1	-83
Fraud	0	0	#DIV/0!
Other Serious Offences	1	1	0
Sexual Offences	0	0	#DIV/0!
Thefts	22	8	-64
Grand Total	53	17	-68

50 Gates Installed

2nd year Statistics



23rd May 2005

Natalie Swannell (Consultant)
Halcrow Group Limited
Arndale House
Otley Road
Headingley
Leeds LS6 2UI

Dear Ms Swannell,

York to Haxby Cycle Route Study (Back of Hospital) Initial Consultation

Thank you for your recent letter and documentation relating to the above proposed cycle route. From a community safety and designing out crime view point, I wish to make the following comments:

I believe that this cycle track and its proposed route will provide the criminal with an additional access and escape route which will threaten the security of
a) the surrounding area
b) the elderly residents of Murrough Wilson Place and
c) both Hospital sites which already suffer from high crime levels.



View of proposed route to the rear of Murrough Wilson Place

Certain stretches of the proposed track will have very little surveillance and pose a personal safety risk to users. The sections of concern are 1) the rear of Murrough Wilson Place and 2) the entire length alongside the grounds of Bootham Park Hospital, which incidentally currently suffers from drug related issues.

The ODPM document Safer Places – The Planning System and Crime Prevention, a companion guide to Planning Policy Statement 1 (PPS1), advises that “routes for pedestrians, cyclists and vehicles should, in most cases, run alongside one another and not be segregated”. The same document states that crime and anti-social behaviour are more likely to occur if:

- Pedestrian routes are poorly lit, indirect and **away from traffic**.
- Streets, footpaths and alleyways provide **access to the rear of buildings**.
- There are several ways into and out of an area – **providing escape routes for criminal activity**.
- The success or failure of a sustainable community is influenced by the nature and quality of its connections, particularly to local and wider services and amenities. Too few connections can undermine vitality, **too many can increase the opportunity to commit crime.....”**

City of York Highway Design Guide (10.6) advises that the recommendations for pedestrians outlined in paragraph 10.2 equally apply to cycle routes in that:

- routes must be safe, convenient and well lit;
- they should be short and direct, unless as a specific design feature; with each end intervisible.
- Overlooked by buildings and passing traffic;
- Be designed to minimise nuisance to nearby residents.

DETR Design Bulletin 32 – Places, Streets and Movement states that in terms of detailed design, the principle means of crime prevention are:

- Routes that are overlooked and busy. If separate footpaths and cycle tracks form part of a layout they should be on routes which generate high levels of movement and should be as short as possible. Long indirect pedestrian and cycle links may feel threatening for users, and may create escape routes for criminals.

This same document and Secured by Design guidance advises that clear and direct routes through an area for all forms of movement are desirable, **but should not undermine the ‘defensible space’ of particular neighbourhoods**.

The York Community Safety Audit has consistently identified the area surrounding this proposed cycle route as being a high crime area.

Under the Countryside and Rights of Way Act 2000, three areas of York were successfully registered with the Secretary of State as ‘designated high crime areas’ for the purposes of alleygating i.e. the closure of alleyways by gating to eliminate access and escape routes used by the criminal to commit crime.

Two of these designated areas are situated on either side of this proposed cycle track. The proposed cycle track therefore threatens to undermine all of the partnership work previously or currently being undertaken in the Groves and Bootham areas of York (See attached Alleygating Designation Area maps). Burglaries in this area are characterised by escape routes due to the historic nature of the area i.e. rear alleyways. The Safer York Partnership have attempted to close off these alleyways but the existing cycle route exacerbates the problems particularly along Hambleton Terrace next to Nestle, where burglary and vehicle crime are prolific. (Safer York Partnership is the statutory Crime and Disorder Reduction Partnership set up under the Crime and Disorder Act 1998).

Geographic groups were a key element in the lifecycle of the last Safer York Partnership Crime Strategy which ran out at the end of March 2005. Within this strategy there were 4 geographic groups in the city being targeted for long term crime prevention due to high levels of volume crime (Autocrime, Burglary, Criminal Damage). Two of these groups back on to the side of the proposed cycle track (Groves and Clifton). See attached map.

'Operation Cobra', a year long initiative to tackle Autocrime and Cycle theft, has identified 24 high crime mini-zones around the city which are being targeted by the police in partnership with the local communities and other agencies. The areas alongside the existing Sustrans cycle track and the York Hospital site have been clearly identified. See the attached 'Operation Cobra' mini zones map. Please note the relationship between these zones and the existing cycle track in this part of the city. The mini-zones have been identified using Police, Fire and City of York Council data.

The fact is there is clear evidence that the existing Sustrans cycle track has generated crime and disorder problems and an extension to the route via York District Hospital and Bootham Park Hospital will undoubtedly increase problems for both of these sites which already suffer from high levels of crime.

A considerable amount of government funding has already been used in this area to tackle burglary and repeat victimisation (Bootham Burglary Reduction Initiative).

We can produce crime statistics but at this stage it would be a time consuming process. We would produce these in the event of a full planning application being submitted. This analysis could take place by either looking at crime in the vicinity and/or within a certain distance of the cycle track or by looking at entrance/escape points to the cycle track.

In addition to all of the above initiatives, the North Yorkshire Police is to introduce a Dispersal Order in the Clifton area in response to residents' complaints about anti social behaviour and low-level crime. The order will mean that police officers and PCSOs (Police Community Support Officers) can disperse groups of more than two and return those under 16 years out after 9pm to their homes or a place of safety. Those refusing to disperse or returning to the area within a specified period can be arrested. The attached

map shows the area of the dispersal order and its relationship to the proposed cycle track.

If the proposed cycle track was historic we would be trying to close it down or restrict access to it.

I am of the opinion that the safest route for this cycle track must be to run alongside Wigginton Road from Chrighton Avenue Bridge to Bridge Lane. This will ensure that the personal safety of users is addressed and that the track will not generate crime and anti-social behaviour problems.

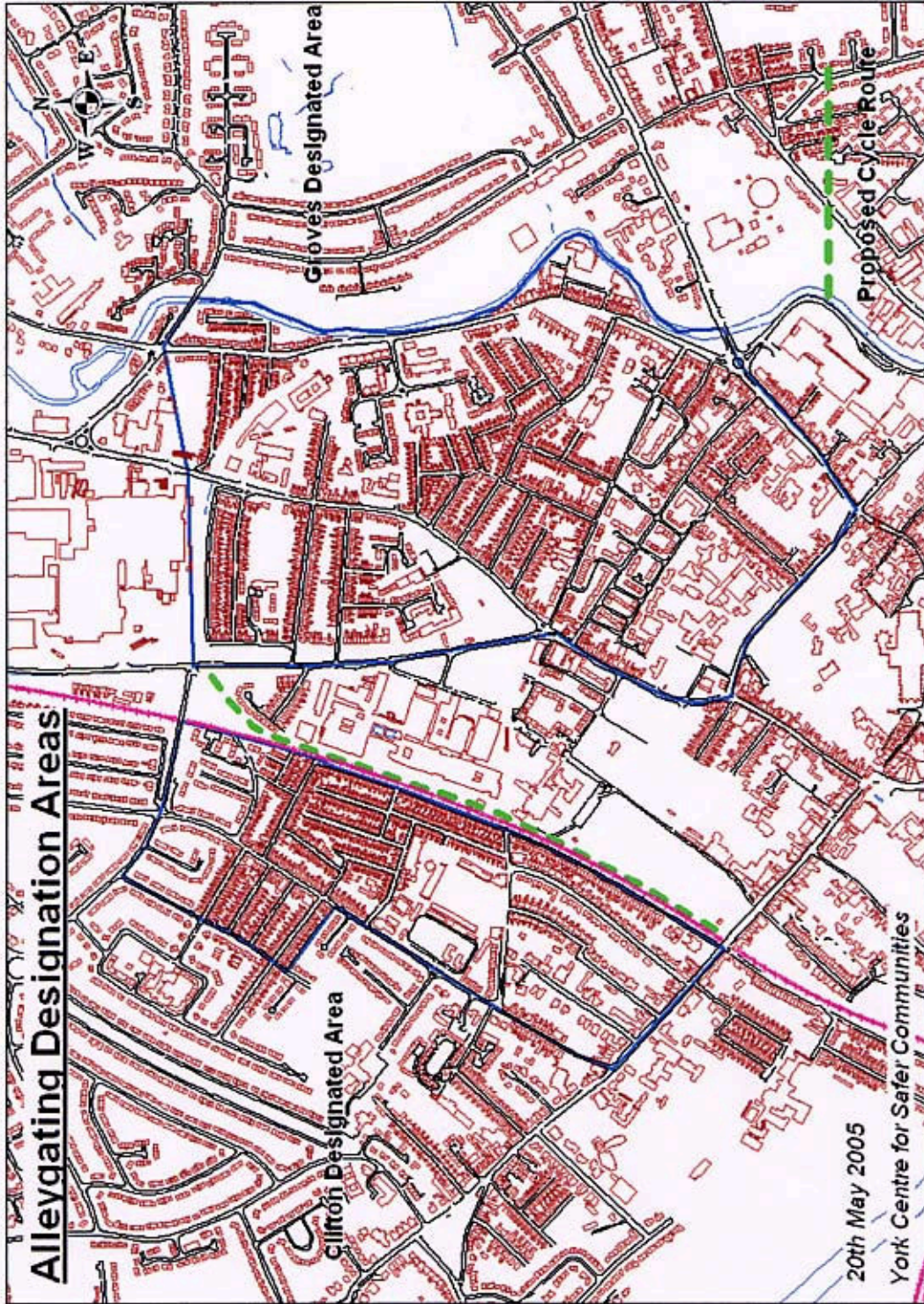
The North Yorkshire Police would be opposed to this cycle track running to the rear of both hospital sites. We would object to any planning application on well founded Crime and Disorder grounds.

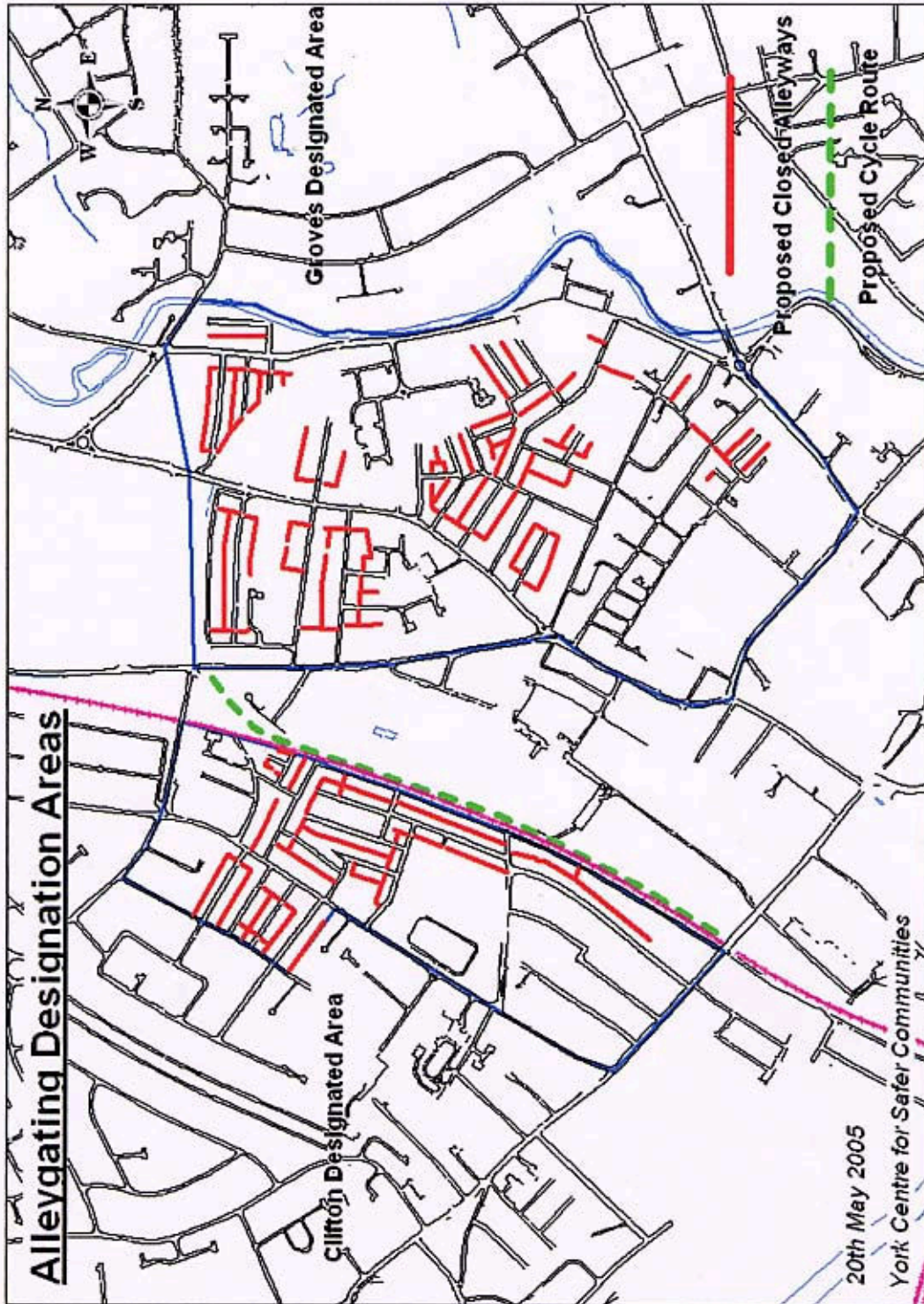
I find it ironic that there is much multi agency work going on in the Groves and Clifton areas to tackle high volume crime by eliminating access and escape routes and yet despite this, plans are afoot to create yet more access and escape routes for the criminal to operate.

I have no further comments to make at this stage. However, if I can be of further assistance please do not hesitate to contact me.

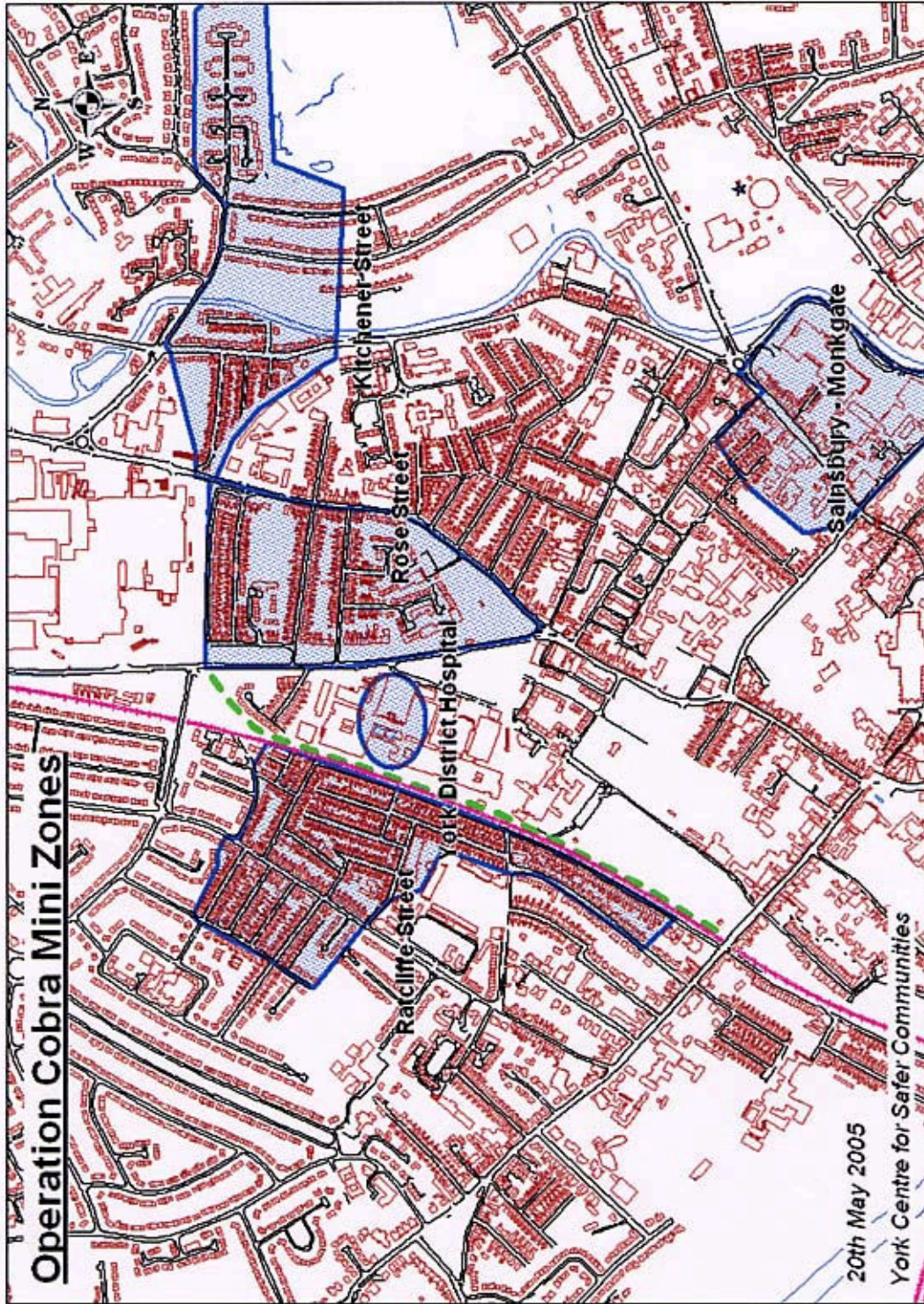
Yours sincerely,

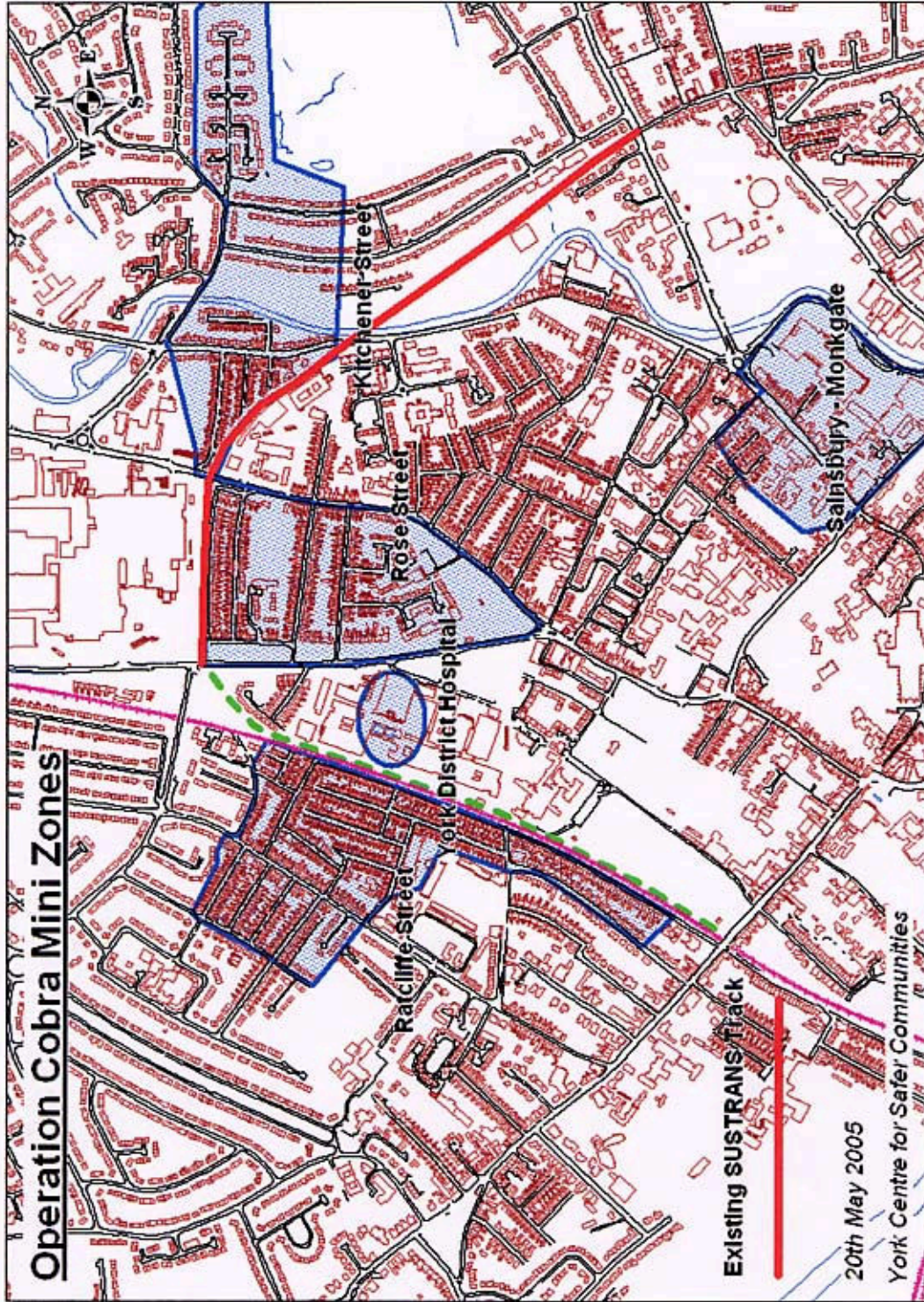
Jim Shanks
Police Architectural Liaison Officer

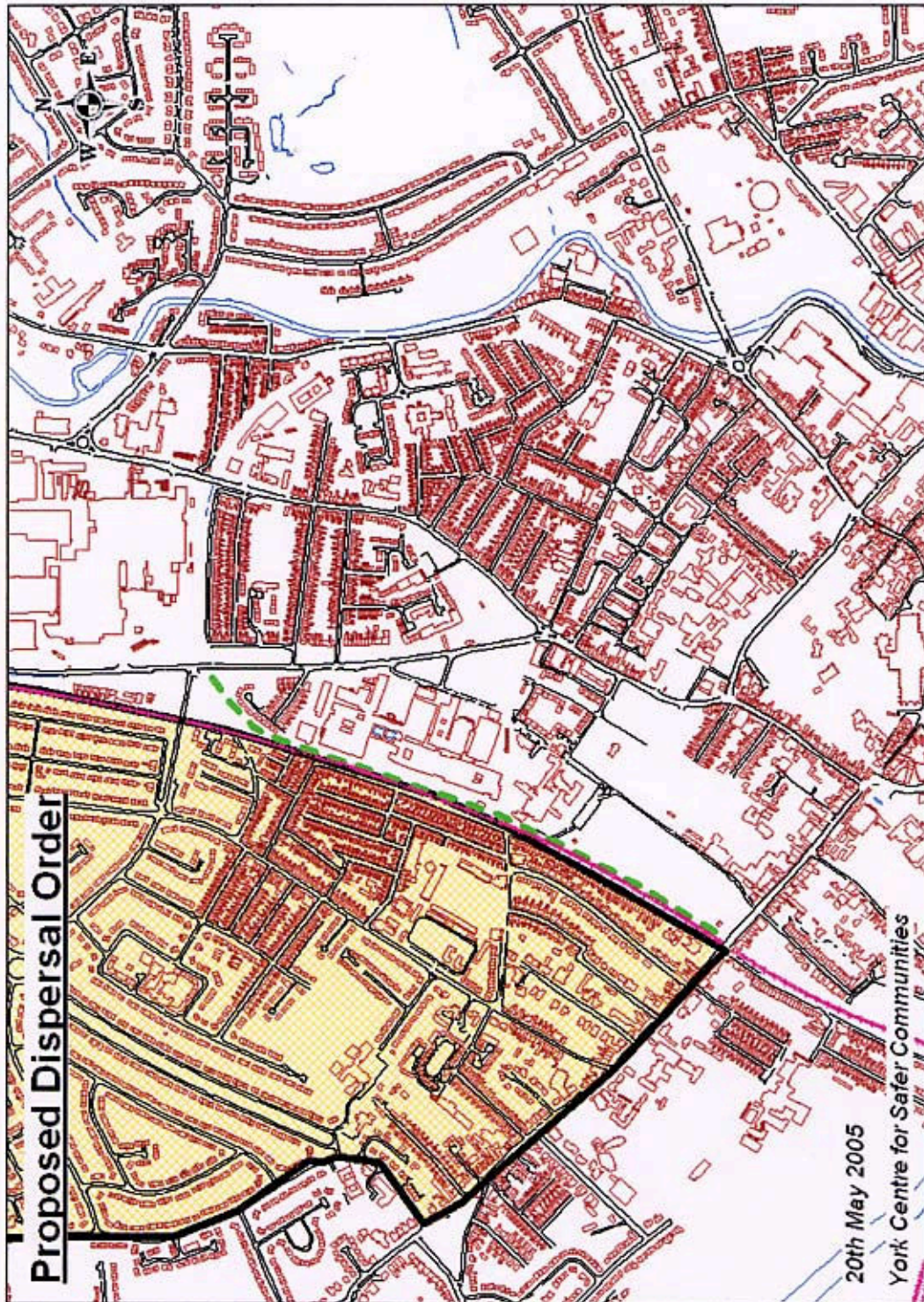












View towards Hambleton Terrace



Access to existing cycle track Hambleton Terrace



Gated access to existing Sustrans track at Hambleton Terrace.



Rear of York District Hospital



Rear of York District Hospital (Cycle Track proposed to the right)



Meeting of Executive Member for City Strategy
and Advisory Panel

8th December 2008

Report of the Director of City Strategy

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

Summary

1. This report advises Members about the results of consultation on proposals to install traffic signals at the junction of Bootham, St Mary's and the entrance to Bootham Park Hospital (known as 'The Drive') to provide a priority crossing for cyclists across Bootham. Members are asked to consider the contents of this report and approve the recommended option for implementation.

Background

2. Encouraging more people to cycle has been a long-standing priority for the Council, and this work has recently been given a huge boost by our successful bid to become a 'Cycling City'.
3. As part of an action plan to address existing gaps in the cycle route network, we are seeking to improve the Haxby to York Station route. The overall route plan is shown in **Annex A**. The aim is to provide a signalised crossing facility for cyclists across the busy A19 Bootham to resolve the difficulties currently being experienced by cyclists crossing Bootham from both St. Mary's and 'The Drive'. The new route through the hospital grounds is a planning condition linked to the new multi-storey car park, which is due to be built soon. The overall route will provide improved access to many employment sites, schools, leisure facilities, healthcare and retail sites.
4. Although checks on the accident levels at the junction on Bootham over the last three years show that there have been no injury accidents, on-site observations show that cyclists experience difficulties in crossing Bootham. This is particularly evident during peak periods, even when the inbound traffic flow is queuing, because cyclists crossing or making a right turn from 'The Drive' can be masked from the view of outbound traffic. Currently, around 70 cyclists exit 'The Drive' during the pm peak hour, and this is expected to increase in the future, following the implementation of the proposed measures.

Proposals

5. The proposals are shown in **Annex B** and a description of the main elements is provided below:
 - Removal of the existing Pelican crossing point and the installation of new traffic signals to provide cyclists with a priority crossing over Bootham at its junction with St. Mary's and 'The Drive';
 - Red/Green man pedestrian crossing facility over Bootham;
 - Non-signalised pedestrian crossings over St. Mary's and 'The Drive';
 - Narrowing the entrance to 'The Drive' to improve intervisibility between road users and pedestrians.
6. It is proposed that the signals would operate in four separate stages, as outlined below:

Stage 1 would allow all Bootham traffic to flow;

Stage 2 would allow pedestrians to cross Bootham;

Stage 3 would allow vehicles, including cyclists, to emerge from 'The Drive'*.

Stage 4 would allow vehicles, including cyclists, to emerge from St. Mary's*.

*Please note that Stages 3 & 4 would operate on demand. If no vehicle demand was triggered from detection loops in either of the side roads, then Stage 1 would automatically recommence after Stage 2 to minimise any delay to traffic on Bootham. In addition, the pedestrian phase would take precedence over any other movements.

7. This arrangement has the advantage of keeping the traffic flowing on Bootham, as a red signal will only be displayed for traffic on Bootham when there is a demand to use the Pelican, or a demand from either side road. The side roads need to have separate stages for two main reasons. Firstly, the width of the gateway to 'The Drive' is not sufficient to safely accommodate two-way traffic flow. Secondly, the separate signal phases will ensure that cyclists moving between 'The Drive' and St. Mary's are not at risk from opposing traffic, which could make right turns across their path.

Consultation Feedback

8. Consultation letters were sent out to local residents, businesses and other interested parties on Friday 17th October. The correspondence included a leaflet with drawings showing the proposals, along with a description of the proposed measures. A summary of the feedback received is outlined below.

Local Residents & Businesses

9. Bootham School point out that the existing Pelican crossing facility on Bootham was originally installed with a 'quick response' push button control to reduce the likelihood of students being tempted to cross against a red man, potentially dodging between vehicles on the carriageway, and putting themselves at risk.

The Council should ensure that any replacement crossing is also designed to respond quickly when the pedestrian push button control is activated.

Officer response

The proposed pedestrian crossing facility incorporated within the signal control for the junction will operate in a similar way to the existing Pelican. There may be short delays for pedestrians whilst a side road movement takes time to clear the signals, if this is called just prior to a pedestrian demand. However, demand from pedestrians will generally take precedence over vehicle and cyclist movements from the side roads, so any increase in pedestrian delays should be small (for details of the proposed signal sequences, refer to paragraph 6 above).

10. A resident has written to say that although she welcomes the overall proposals, the provision of a four-phase timed system seems unnecessarily complex and expensive, given the very low flows out of the two side roads compared with the volume of traffic on Bootham. The flows along Bootham would be halted quite needlessly (even if there was no trigger from the side roads), and would be stopped in three of the four phases. In addition, cyclists wishing to turn right from Bootham, in either direction, would not be helped in Stage 1, as the oncoming traffic would not be stopped. The resident suggests that either a simple notice to cyclists in St. Mary's and on The Drive should be provided, instructing them to cross Bootham, dismount and use the Pelican crossing. Alternatively, leave the existing Pelican crossing in place and provide a push-button system for cyclists in St. Mary's and on 'The Drive', which would activate the lights on the pelican crossing. The north-west signals would have to be repositioned accordingly towards Clifton. Lower cyclist-lights (like those in the Netherlands) would have to be provided in St Mary's and beside the gates in The Drive. Such a solution is likely to be much less intrusive than a full-scale set of standard traffic lights.

Officer response

In order to provide a safe and efficient controlled crossing for cyclists, full signalisation of the junction is required. Traffic flows on Bootham will not be stopped unless there is a demand from the newly incorporated pedestrian crossing, or either of the side roads. This should not adversely affect the traffic flow on Bootham, given the low traffic flows from the side roads.

Officers recognise that cyclists may have difficulty turning right from Bootham into 'The Drive'. Therefore, Officers propose that a Yellow Junction Box marking on Bootham should be included (but only to cover the inbound traffic lane), given that for a large proportion of the day, inbound traffic on Bootham is either slow moving, or in a queue. This would create sufficient gaps for right turning cyclists and vehicles. A Yellow Junction Box marking would also help to prevent vehicles blocking the exit from both side roads. In addition, inbound cyclists on Bootham would no longer be masked from the view of traffic turning right into 'The Drive' by traffic queuing inbound on Bootham.

A simple sign instructing cyclists to dismount and use the existing Pelican would not cater for the cyclist desire line, would be unattractive to use and is

not supported by Cycling England for these reasons. It is also likely that such signing would be ignored by the majority of cyclists, meaning that there would be no difference to the existing situation, as the Pelican is not currently being used in this way. In addition, Officers generally avoid using cyclists dismount signs unless they are considered absolutely necessary.

Officers consider that the alternative design suggested to incorporate cyclist signals operated by push-button would be both unsafe and impractical. This arrangement would be likely to create conflict with motor vehicles, which would be allowed to enter or exit either of the side roads. The side roads need to operate separately because the entrance to 'The Drive' is only wide enough for one vehicle to emerge. In addition, with the relocated stop line north-west of 'The Drive', there would be an unacceptably large gap to the existing Pelican crossing, given the excessive length between the studs on the crossing and the stop line, which would not conform with current legislation. At approximately 25m long (approximately five car lengths) the suggested arrangement would be subject to regular abuse, with the possibility of red signal violation, as well as traffic potentially blocking movements from the side roads. Therefore, Officers are unable to adopt the suggestion as a realistic alternative.

11. York Hospital have some concerns regarding the visibility of the signals, and the visual impact of them, given the proximity of listed buildings nearby. York Hospital and Bootham Park Hospital also have concerns regarding the safety of pedestrians on Bootham due to vehicles emerging from 'The Drive' on a green signal. York Hospital also ask if the scheme has been risk assessed, and whether a simpler solution to the one proposed has been considered.

Officer response

The signal positions have been chosen to ensure that they are visible to the appropriate road users. The visual impact of the new signals will be offset by the removal of the existing Pelican signal equipment, which is also near listed buildings.

An alternative scheme based on converting the existing Pelican to a Toucan was drawn up and assessed. However, this would have involved moving cyclists away from their natural desire line, and would have created new conflicts with pedestrians. In addition, it would have involved removing an area of the cobbles and the introduction of a shared surface on the western footway where there is a tree, thus causing a pinch point. For these reasons, that proposal was rejected.

The problem of potential pedestrian and vehicular conflict as described in the comments from the hospital is recognised and was considered in developing the current proposals. Indeed, Officers originally considered whether red/green man control should be used across 'The Drive' and St. Mary's instead of an uncontrolled crossing facility. Given the high numbers of pedestrians crossing these side roads, it would appear to be unnecessarily restrictive and unrealistic to expect pedestrians to wait for a green man signal, which could only be safely shown if all traffic movements at the junction are stopped. This would make the junction very inefficient,

and Officers anticipate that many pedestrians would regularly cross against a red man signal. It is therefore considered more appropriate to have an uncontrolled crossing arrangement, where pedestrians would be encouraged to treat the crossing movement with more caution, and make a conscious decision to look before making the decision to cross. Such arrangements are used at other signal installations where pedestrians have to cross minor arms of the junction (for example, across Claremont Terrace at the junction of Lord Mayor's Walk, Clarence Street and Gillygate). To make this arrangement as safe as possible, the entrance to 'The Drive' would be re-arranged to make it look more like a conventional minor road junction. As part of this, the entrance width would be reduced to ensure intervisibility between emerging vehicle drivers and Bootham pedestrians. Also, tactile paving would be introduced on both sides of the entrance to make these pedestrians aware that there was a roadway ahead of them.

An initial Safety Audit Risk Assessment has not highlighted any fundamental concerns, but has recommended that a full Safety Audit is carried out at the detailed design stage. Officers hope that this will be done in time to be able to report the results to Members as an update at the meeting.

Emergency Services

12. The view from the Police is that the traffic light signals at the junction of 'The Drive' and St. Mary's would be dangerous, and object to the proposed scheme on that basis. The main reason is that they fear drivers on Bootham may go through the red lights because they are not able to see traffic waiting in 'The Drive' (and vice versa), and may therefore not appreciate that traffic will be emerging from 'The Drive'. This is likely to lead to road safety and enforcement problems (indeed, they consider that there is a risk of red signal violations at all four arms of the junction). They are also concerned that drivers in St. Mary's who may be unfamiliar with the area (there are many guest houses locally) could end up driving into the grounds of Bootham Park Hospital, unless a robust signing regime was introduced to prevent this. However, the erection of signage may further reduce visibility. In addition, they feel that the signalisation of this entrance would set a precedent for the signalisation of all private drive entrances.

Officer Response

Officers consider it to be very unlikely that drivers on Bootham will become impatient and run through the red signals, because traffic emerging from 'The Drive' will very quickly appear before them, after the signal for traffic on Bootham turns red. The signal operation would be such that the default green signal would be shown to vehicles on Bootham, so they will only turn red when there is a demand registered from the side roads or the pedestrian crossing. Each stage of the signal's cycle given to the minor arms of the junction would be deliberately short to ensure that the traffic on Bootham would only be interrupted for the minimum amount of time. Therefore, Officers consider that the likelihood of non-compliance with the red signals would be negligible.

Officers consider that the proposals in this scheme do not form a precedent for the signalisation of other private driveways. The entrance to Bootham Park Hospital is clearly more than a typical driveway, and is already signed as an important cycle route. The desire to help cyclists cross Bootham has driven this particular scheme and, whilst other ways of achieving this objective have been considered, the current proposal is thought to offer the best solution in terms of safety and convenience for cyclists.

13. At the time of writing, the Ambulance Service has not responded.
14. The Fire and Rescue Service wrote to confirm that they have no objections to the proposals, apart from concerns that the entrance to 'The Drive' is not narrowed excessively, so as to prevent fire appliances from accessing 'The Drive'.

Officer Response

The narrowed down entrance has been modelled and checked with vehicle tracking software and it was found that the new alignment would not impede a fire appliance from turning into or out of 'The Drive'.

Road User Groups

15. The Cycle Touring Club responded by expressing their support for the proposals.
16. The York Cycle Campaign have not raised any concerns in relation to the proposed signals.

Other Consultees

17. The Council for British Archaeology support the proposals.
18. Cycling England have been made aware of the proposals and welcome the improvements that the scheme would bring to cyclists.

Member Views

Ward Members

19. Councillor Looker supports the proposals. At the time of finalising this report, Councillor Watson had not responded. Should further comments be received following the submission of this report, they will be presented as an update at the meeting.

Other Members

20. Councillors Gillies, Potter and Stephen Galloway were also made aware of the scheme proposals and asked for their comments. Councillors Potter and Stephen Galloway both support the scheme. At the time of finalising this report, Councillor Gillies had not responded.

Options on the Way Forward

21. There appears to be a general support for the proposals in principle, with some comments received about certain aspects. Therefore, Officers have formulated the following options for Members to consider:

Option One – approve the proposals to implement the traffic signals and ancillary works, as shown on **Annex B**.

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

Option Three – no cycle improvement measures to be implemented.

Analysis of Options

22. Officers consider that the proposals represented in Option One are the best in terms of advancing the aims of the Council as a Cycling City, in that the overall proposals would tackle a difficult crossing point on an important strategic cycle route. As part of this, Officers consider that the proposals could be enhanced by the inclusion of a Yellow Junction Box road marking on Bootham, but only to protect the inbound side, where queuing regularly occurs.
23. The only major area of concern highlighted by the consultation process is the issue of road safety, with particular concern about pedestrians crossing 'The Drive'. Officers have investigated whether red/green man control should be used across the side roads, but on balance, consider that an uncontrolled crossing facility would be a better solution. This is because red/green men would lead to frustrating and unnecessary delays for pedestrians, with many probably choosing to cross against the red man signal. In such situations, pedestrians can be served better by not providing signal controlled crossings. However, it is very important to ensure that they are made aware of the risk of emerging traffic and make a conscious decision to look before making the decision to cross. Officers have designed the scheme with this in mind and do not consider that any amendments to the scheme (Option Two) need to be recommended.
24. Clearly, Option Three would do nothing to promote cycling, and crucially, this option would not fulfil the Council's obligations in relation to being a Cycling City. More specifically, this option would fail to deliver on two of the seven key aims of the Cycling City initiative, namely to encourage more people to cycle more often, and to address the gaps in connections and cycle routes. Therefore, this option cannot be recommended.

Corporate Priorities

25. These proposals should help meet the Council's Corporate Priorities for increasing the use of public and other environmentally friendly modes of transport, and also for improving the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

Implications

Financial/Programme

26. The cost of the scheme is estimated at approximately £75k. This is higher than originally anticipated and allowed for in establishing the 2008/09 Capital Programme. However, the scheme is still considered to represent good value, given the strategic importance of the route. Therefore, the Capital Programme Manager is seeking an increased budget for the scheme as part of his Capital Programme Monitoring report due to be considered at EMAP on 8th December.

Human Resources (HR)

27. There are no human resources implications.

Equalities

28. There are no equalities implications.

Legal

29. There are no legal implications.

Crime and Disorder

30. The crime and disorder implications have been discussed at length with the Police. Although the Police remain in objection to the proposals, Officers have taken their concerns into account, and have made efforts to reduce the potential for non-compliance with red signals by traffic on Bootham.

Information Technology (IT)

31. There are no information technology implications.

Property

32. The Council has powers to implement the proposals under the provisions of the Highways Act and the Road Traffic Act. However, permission from the Bootham Park Hospital authorities would be required to enable the scheme to go ahead as shown, as some signal equipment would need to be sited on their property. At the present time, the indication from the hospital is that 'in principle' they support the proposals, with some specific reservations (refer to paragraph 11 above). Therefore, it is likely that permission will be obtained to make the necessary changes to the current layout within their grounds.

Risk Management

Risk Category	Impact	Likelihood	Score
Physical	Medium	Possible	9
Organisation/Reputation	Medium	Possible	9

33. There is the potential for safety issues (Physical). There is always a potential for new safety issues to arise whenever an existing highway layout is altered, but risks are minimised through careful design and the road safety audit checking process. There is also a risk of criticism from the public in implementing a scheme to which some have objections (Organisation/Reputation). Measured in terms of impact and likelihood, the risk scores have all been assessed at lower 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

34. That the Advisory Panel advise the Executive Member to approve Option One, to implement the proposals as shown in **Annex B**, with the addition of a Yellow Junction Box road marking on Bootham to cover the inbound lane only.

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

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Assistant Director of City Development &
Transport

Report Approved

Date 12/11/08

Specialist Implications Officer(s)

There are no special implications

All

Wards Affected: Guildhall

For further information please contact the author of the report

Background Papers:

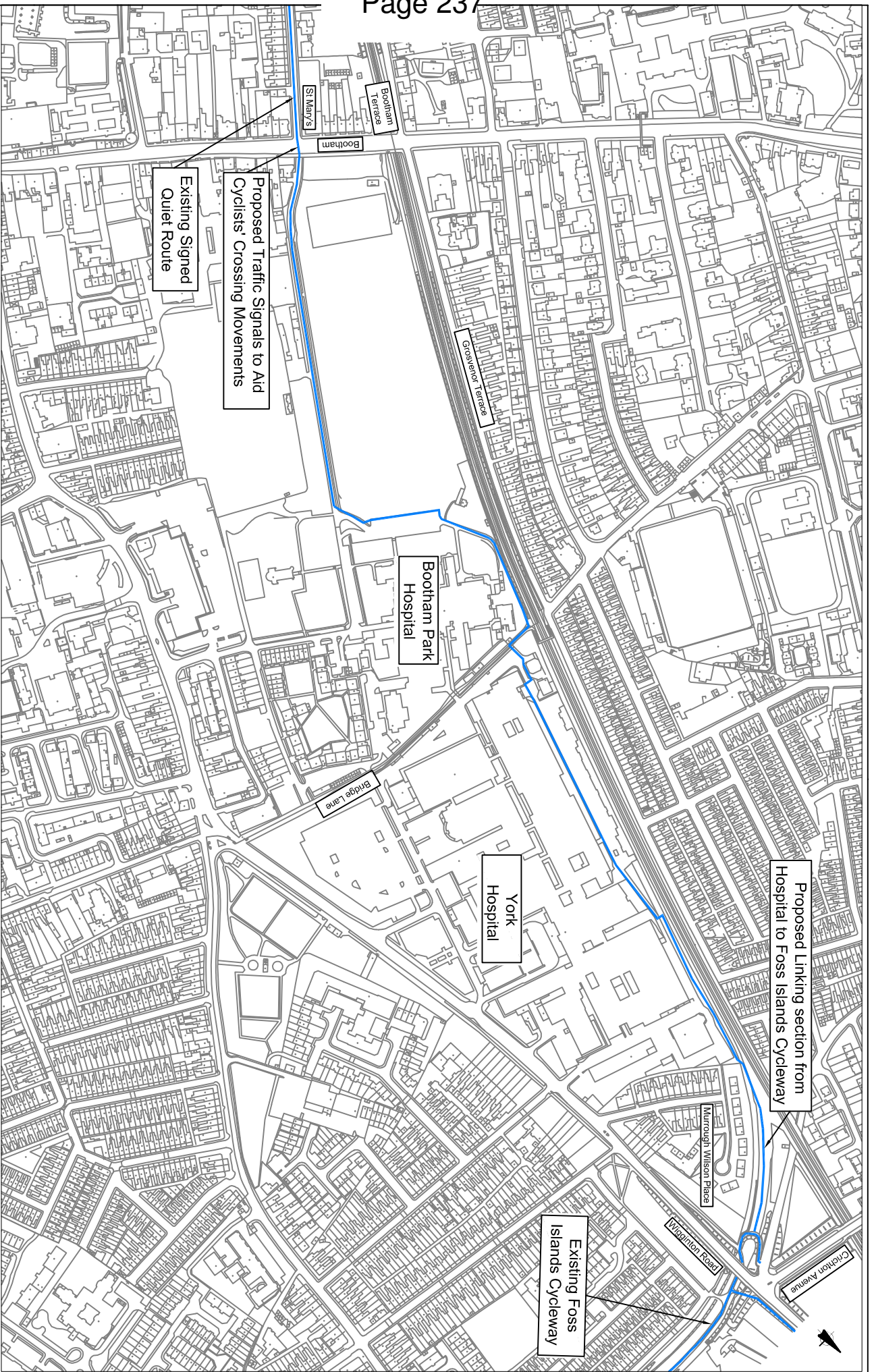
“Proposed 2008/09 City Strategy Capital Programme” – report to the Meeting of Executive Members for City Strategy and Advisory Panel on 17th March 2008

“York Cycling City” – report to the Meeting of Executive Members for City Strategy and Advisory Panel on 8th September 2008

Annexes:

Annex A – Overall Route Plan
Annex B – Bootham Signal Proposals

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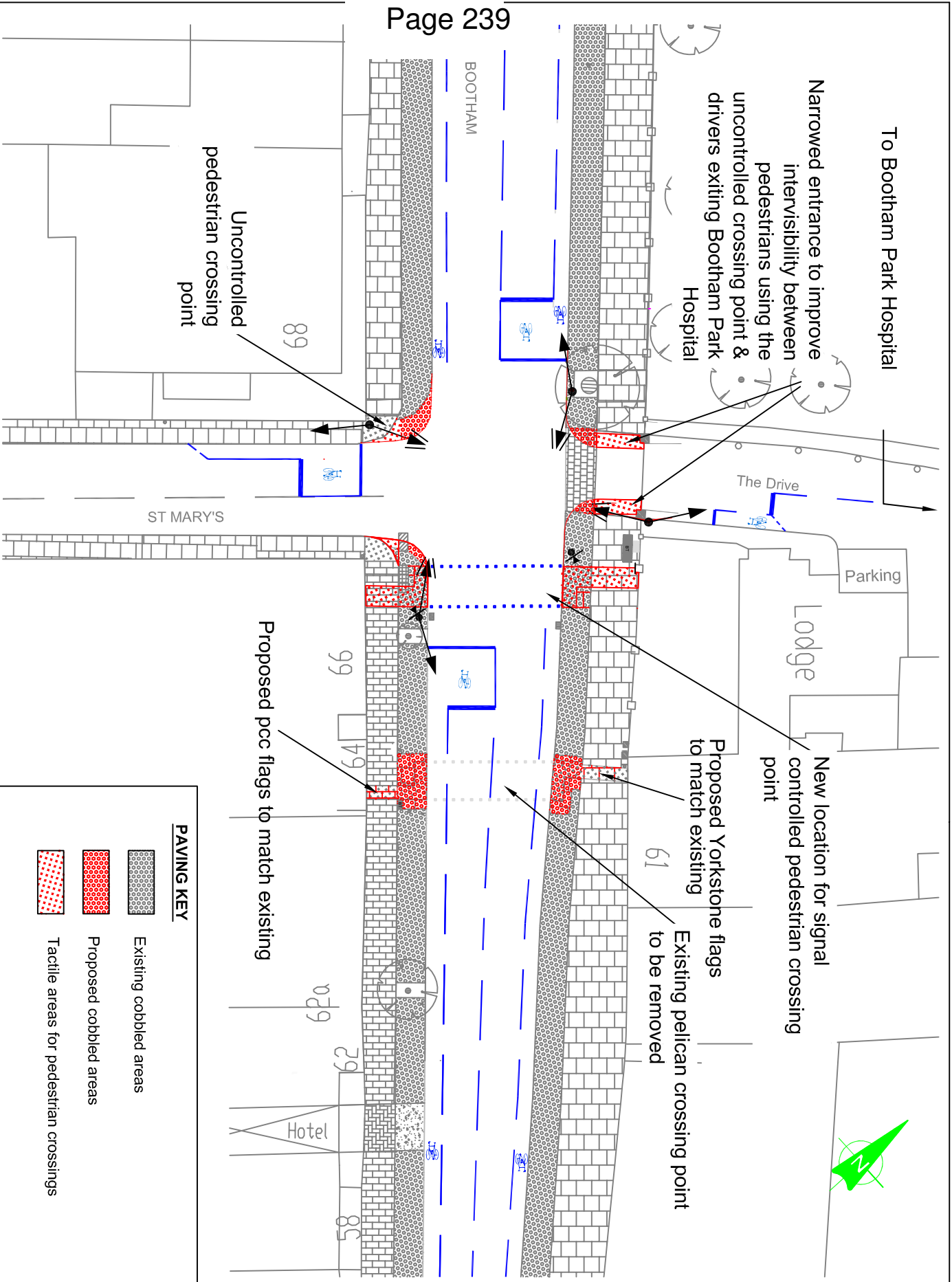


REV	AMENDMENT	DATE	INITIAL	REV
			BP	
			JP	
			A4	

LINKS TO CYCLE ROUTE THROUGH HOSPITAL GROUNDS
 PROPOSED ROUTE ALIGNMENT

TS/08010310/100_001

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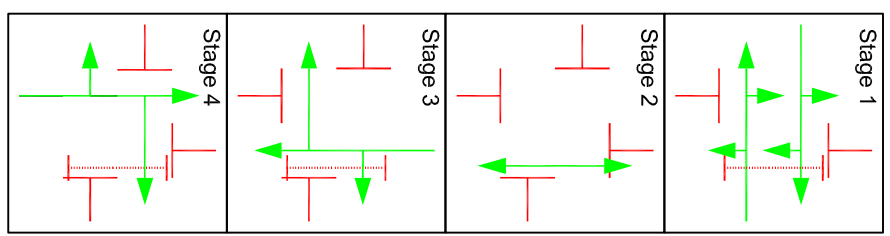


PAVING KEY

	Existing cobbled areas
	Proposed cobbled areas
	Tactile areas for pedestrian crossings

SIGNAL KEY

	Primary
	Secondary
	Push button unit



INITIAL	TB
REV	
AMENDMENT	
DATE	Sept 2008

DRAWN BY	JP
CHECKED BY	JP
SCALE	N.T.S. @ A4
DATE	Sept 2008

Links To Cycle Route Through Hospital Bootham Signals Proposals

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Meeting of Executive Members for City Strategy and Advisory Panel 8th December 2008

Report of the Director of City Strategy

Walmgate Pedestrian Crossing and Footway Improvements

Summary

1. This report outlines proposals to provide a signal controlled pedestrian crossing on Walmgate, together with extensions and enhancements to the pedestrian areas around Walmgate Bar. Feedback from consultation is discussed, and approval is sought to implement a preferred scheme.

Background

2. The existing layout of Walmgate Bar and the surrounding area is shown on the plan in **Annex A**. The main reasons for implementing a pedestrian improvement scheme are outlined below:-
 - The Bar is one of the main pedestrian access points to the city walls, but the pedestrian route is not continuous and walkers on the walls must descend to road level and cross Walmgate before continuing their journey.
 - The centre arched gateway through the barbican has been closed to all vehicles, except cycles, since October 2004, to protect the medieval gateway masonry from further vehicle strikes. A two-way shuttle system, under traffic signal control, now operates to take all motor traffic through the adjacent arch to the north of the barbican gateway.
 - For safety reasons, extensive guard railing near to the Bar on both sides of Walmgate currently prevents pedestrians from crossing the road on their natural desire line. Furthermore, where the guardrail ends, crossing is still problematic because there are no dropped kerbs, and pedestrians may have to cross between parked cars or stationary vehicles waiting at the outbound stop line (NB : the nearest pedestrian refuge on Walmgate is approximately 120 metres from the Bar, close to the Navigation Road junction). This causes pedestrians to cross at inappropriate locations, creating potentially unsafe conflicts between all road users.
 - There are a number of small shops and services (newsagents, launderette, café and angling supplies) next to a number of flats on Walmgate near to the Bar. A section of on street parking is available on the south side of Walmgate opposite these amenities. The existing designated bays are

shared residents' parking and public pay and display, with a maximum stay of 1 hour.

- An inbound bus stop serving the number 10 route is located on Walmgate. First York have highlighted vehicle accessibility issues with this stop at its present location. Sightseeing buses also use Walmgate outbound, with the City Walls one of the tour sights.
- The local shops, on-street parking, and the bus stop all add to the potential for pedestrian crossing movements on Walmgate in the vicinity of the Bar.

Proposals

3. In developing a pedestrian crossing improvement scheme, the following factors needed to be carefully considered:-
 - The Walmgate Barbican is a Grade 1 Listed Building, the City Walls have 'Scheduled Ancient Monument' status, and the area around the Bar is within the 'Central Historic Core' Conservation Area No.1. In recognition of the historic significance of the location, close liaison has taken place with conservation colleagues, and the relevant outside bodies, such as English Heritage. Hence the proposed scheme aims to minimise the amount of signs, coloured surfaces and highway features required.
 - The footways around Walmgate Bar are also included in the Council 'Paving Policy' schedule of streets where natural paving materials should be retained or encouraged for new paving schemes. Therefore, the use of natural York stone paving was identified as a key requirement in the areas where it is proposed to enlarge pedestrian footways which are adjacent to Walmgate Bar or within the barbican gateway. However, where some visual contrast is required, such as to help the visually impaired locate the proposed crossing point, other paving types will be selected which are also sympathetic to the surrounding environment.
 - The signalised junction of Lawrence Street, Foss Islands Road and Barbican Road already suffers congestion and poor air quality. Therefore, it is important to ensure that the introduction of a pedestrian stage on Walmgate does not impact significantly on overall junction performance.
4. Mindful of the above considerations, the scheme shown in **Annex B** was developed for public consultation. Key features include:-
 - Provision of a signal controlled pedestrian crossing on Walmgate, approximately 10 metres away from the city walls.
 - Extension and enlargement of paved footway areas around and under the Bar, which should reduce conflict between traffic and pedestrians in the vicinity of the Bar.

- Paving of the area beneath the Bar, to improve its appearance and help clarify the appropriate sections for use by inbound cycle traffic and pedestrians wishing to view the Bar from within the gateway.
- Relocation of the inbound bus stop farther away from Walmgate Bar, to improve accessibility for service buses
- Reduction of the on street parking from six to three spaces on the south side of Walmgate, and relocating the designated disabled bay from the east to the western end of this parking area.
- Moving the Walmgate outbound signal stop line closer to the bar, to improve operational efficiency of the Junction.

Consultation

5. An information leaflet (see **Annex C**, and illustration **Annex B**), explaining the proposals and incorporating illustrations of the proposed layout, was delivered to approximately 170 local residents and sent to various interested organisation or groups on 24 October. A map of the distribution area is shown at **Annex D**.

Resident comments

6. A Huby Court resident is pleased with the proposed scheme, but concerned that it does not address the problem of traffic illegally turning left from Barbican Road into Walmgate and potentially coming into conflict with pedestrians.

Officer response : It would be difficult to introduce more physical measures to deter illegal left turns, without adversely restricting traffic flows approaching Walmgate from Lawrence Street.

7. A Hope Street resident has some reservations about cars waiting to go through the walls occupying the green cyclist area, and the scheme not seeming to take account of drivers continuing to come through the walls from Lawrence Street when traffic leaving Walmgate has started to move off. Locating the proposed crossing so close to the walls could cause hazards, because drivers from Lawrence Street would not be able to see people on the pedestrian crossing in time to stop.

Officer response : The outbound vehicle and advance cycle stop lines on Walmgate would be repositioned with greater separation as part of the proposed scheme. The traffic signal phasing of the whole junction would be reviewed to accommodate the proposed pedestrian phase on Walmgate, and sequencing of individual approaches changed where feasible to overcome potential unsafe conflict manoeuvres.

8. A Walmgate resident supports the scheme, but is concerned that removal of the guard railing would make it more likely that grass cutting or maintenance vehicles will cross and damage roadside verges to access the city walls and moat area.

Officer response : It is understood that the resident has previously raised concerns about damage to verges by maintenance vehicles, and that the relevant department is responding direct regarding this particular issue.

9. Another Walmgate resident thinks the scheme will enhance the area, particularly the removal of the pedestrian guardrail, and provide a useful crossing for pedestrians, They have suggested that in addition, outbound cyclists would benefit from a lead in cycle lane to the advance stop line, and the northern footway should be widened at the pinch point below the city walls arch.

Officer response : We are already intending to move the cycle advance stop line closer to the proposed crossing, and will provide a lead in cycle lane if this is feasible. Although widening of the northern footway is not part of the original scheme, in developing revised proposals as described below, this is an issue which could be addressed.

External organisation feedback

10. **North Yorkshire Fire and Rescue Service** have no objections to the proposals.
11. **North Yorkshire Police** support the concept of improved walking and cycle facilities, but have some concerns regarding potential conflict between pedestrians and cyclists, both through the Bar, and on the proposed paved area in front. These issues are described in more detail in paragraph 20, which deals with a road safety audit of the scheme.

Officer response : The Police comments are noted, and the issues raised are discussed below in paragraph 21, when considering revised scheme proposals.

12. **Yorkshire Ambulance Service** had not responded at the time that this report was finalised. Any subsequent comments received following submission of this report will be reported at the meeting.
13. The **Conservation Areas Advisory Panel** viewed the outline proposals in September. The minutes of the meeting record that the Panel are happy with the scheme, and are particularly keen for as many unnecessary signs as possible be removed from the project.
14. The **Cyclist Touring Club (CTC)** would prefer that the cycle route should be more clearly delineated where it crosses the shared pedestrian footway. They also consider there is a risk that by inviting pedestrians to circulate inside the outer barbican they may be tempted to cross the Inner Ring Road where crossing facilities do not exist, or unsupervised visiting children may wander out into the carriageway.

Officer response : The CTC comments are noted, and the concerns raised are discussed below in paragraph 21, when considering revised scheme proposals.

15. **York Cycle Campaign** (YCC) share the concerns of the CTC. In particular, they feel it is important to clearly indicate a cycle route across the paved area to avoid the impression that the Council is encouraging cycling in pedestrian areas.

Officer response : The YCC comments are noted, and the concerns raised are discussed below in paragraph 21, when considering revised scheme proposals.

Member views and comments

Ward Members

16. **Councillor Looker** supports the scheme, and hopes that the pedestrian crossing facility will benefit residents going to and from the local shops, as well as visitors on the city walls.
17. **Councillor Watson** supports the scheme, and hopes the traffic signals would be retimed to overcome the problem of inbound vehicles coming through the bar after the Walmgate outbound signals have turned to green.

Officer response : The traffic signal phasing of the whole junction would be reviewed to accommodate the proposed pedestrian phase on Walmgate, and sequencing of individual approaches changed where feasible to overcome potential unsafe conflict manoeuvres.

Other Members

18. Councillors Gilles and Potter were also made aware of the scheme proposals and asked for their comments.

At the time of finalising this report, **Councillor Potter** had not responded.

At the time of finalising this report, **Councillor Gilles** had not responded.

19. Should further comments be received from Members following submission of this report, these will be presented at the meeting.

Road Safety Audit

20. A road safety audit of the scheme, carried out during the initial consultation period, raised concerns over the potential for conflict between pedestrians and cyclists on the proposed paved area in front of the Bar. In addition, the audit raised a concern that the scheme will encourage pedestrians into the area within the Barbican to view the historic monument. This would create further potential for conflict with cyclists passing through the Bar, and anyone

unfamiliar with the location could possibly walk out of the eastern end of the Barbican where they would be in danger from passing traffic. To avoid these potential problems the audit team recommend more clearly defined separation between pedestrians and cyclists, or suggest that it may be better to look at re-routing cyclists through the northern arch of the Bar to overcome these issues.

Alternative Proposals

21. In response to the consultation and safety audit feedback, the scheme layout was reviewed to see if it may be feasible to either improve the separation of cyclists in the proposed shared use paved areas, or alternatively safely route cyclists through the northern arch of the Bar. This has led to the development of the alternative scheme layouts shown in **Annex E** and **Annex F**. The key new features of the alternative schemes are:-

Annex E – cyclists continue to enter through the barbican gateway

- Different paving materials, intended to highlight the cycle route, would continue beyond the barbican and across the enlarged paved area adjacent to the proposed crossing facility.
- The cycle route will also be constructed at a slightly lower level than the adjoining footway over most of its length to further emphasise its presence within the footway, particularly for pedestrians who are less likely to be familiar with the area.
- Although the east entrance to the barbican would remain open to cyclists, a partial barrier and signs would be provided to deter pedestrians from walking out of the Bar into the junction.

Annex F– cyclists routed through the northern traffic archway

- A short length of dedicated off road inbound cycle track would be provided on the eastern side of the main traffic archway, with a physically protected entry into an on-road cycle lane through the northern arch.
- A section of pedestrian guardrail to close off the arch at the eastern end of the barbican gateway, to provide a safe area for visitors to view the inner area of the Barbican.

Further Consultation

22. Given that the main changes within the alternative proposals primarily affect cyclists, rather than other road users and local residents/businesses, further consultation has been limited to the key consultees representing cyclists' interests. Their feedback is outlined below:-
23. **Cycling England** – at the time of finalising this report, no formal response had been received following a site meeting on 17 November, when the revised

proposals were discussed. However, initial indications are that they support the benefits of the alternative scheme.

- 24. **Cycle Touring Club.....DITTO**
- 25. **York Cycle Campaign.....DITTO**

Options

- 26. Consultation feedback on the proposals has shown a good level of support for the general aims of providing a pedestrian crossing facility and enhancing the environment around Walmgate Bar. Most concerns have focussed on the issue of potential conflicts between pedestrians and cyclists in the proposed shared use paved areas. Given this situation, there are four basic options for Members to consider:-
- 27. **Option 1** : Implement the original scheme, as shown in **Annex B**, i.e. provide a signal controlled pedestrian crossing across Walmgate, enlarge the footway on the south side of Walmgate adjacent to the City Walls, and pave the area through Walmgate Bar, whilst maintaining access for inbound cyclists through the Bar and across the new paved area.
- 28. **Option 2** : Implement a revised version of the original scheme, as shown in **Annex E**, using contrasting materials and surfaces at different levels to highlight the cycle route and reduce potential conflicts with pedestrians.
- 29. **Option 3** : Implement an alternative version of the original scheme, as shown in **Annex F**, which closes the barbican gateway to cyclists and provides alternative measures to safely route cyclists entering Walmgate through the northern arch of the Bar
- 30. **Option 4** : Do not implement the current proposals.

Analysis

- 31. Option 1 would improve pedestrian safety, but would introduce potential for conflict between pedestrians and cyclists.
- 32. Option 2 would improve pedestrian safety, but would only partially address the main road safety concerns relating to potential conflicts between pedestrians, and cyclists.
- 33. Option 3 would improve pedestrian safety, and address the main road safety concerns relating to potential conflicts between pedestrians and cyclists and vehicles. However, it would reduce the degree of separation between cyclists and motor traffic when entering Walmgate from Lawrence Street.

NB : Following further consultation with groups representing cyclists their formal views were still awaited at the time of finalising this report. However,

initial indications are that they support the benefits of the alternative scheme and, therefore, Officers are minded to recommend this option.

34. Option 4 would not address any of the known road safety issues in the area and, therefore, could not be recommended.

Corporate Priorities

35. These proposals should help meet the Council's Corporate Priorities for increasing the use of public and other environmentally friendly modes of transport, and also for improving the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.
36. The enhancement of safety for visitors, in conjunction with the measures to prevent vehicles striking Walmgate bar, are important gains in terms of conservation and tourism.

Implications

This report has the following implications :-

- **Financial**

The 2008/09 capital programme currently includes an £85,000 budget for safety improvements at Walmgate Bar, which comprises £40,000 LTP funding and a £45,000 Section 106 contribution. The latest cost estimate indicates that the scheme can be implemented within this budget.

- **Human Resources** – No implications

- **Equalities** – No implications

- **Legal**

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, including powers to invoke Traffic Regulation Orders :-

- The Highways Act 1980
- The Road Traffic Regulations Act 1984
- The Road Traffic Act 1988

The revised arrangements in **Option 3**, and shown in **Annex F**, would require a Traffic Regulation Order (TRO) to prohibit cyclists from continuing to use the existing route through the central arch of Walmgate Bar.

- **Crime and Disorder** – No implications

- **Information Technology (IT)** – No implications
- **Property** – No implications

Risk Management

37.

Risk Category	Impact	Likelihood	Score
Physical	Medium	Possible	9
Organisation/Reputation	Medium	Possible	9

Physical : There is always a potential for new safety issues to arise whenever an existing highway layout is altered, but risks are minimised through careful design and the road safety audit checking process.

Organisation/Reputation : There is also a risk of criticism from the public in implementing a scheme which some have objections to or concerns about, but again this has been minimised by carrying out extensive consultation and amending the proposals in light of comments received.

Measured in terms of impact and likelihood, the risk scores have all been assessed at lower 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

38. That the Advisory Panel advise the Executive Member to approve the alternative proposals described under Option 3, and shown at **Annex F**, for implementation, and give approval to advertise the necessary Traffic Regulation Order (TRO) which would remove the exemption for cyclists through the Walmgate Bar gateway.

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

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

Contact Details

Author:

Graham Kelly
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Transport and Safety
01904 55 3457.

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director : City Development and Transport

Report Approved ✓ **Date** 24/11/08

Co-author:

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Specialist Implications Officer(s)

Financial Implications
Patrick Looker
Finance Manager
Tel No. 55 1633

Financial Implications
Tony Clarke
Capital Programme Manager
Tel No. 55 1641

Wards Affected: Guildhall

All

For further information please contact the author of the report

Background Papers:

Executive Member for Planning and Transport Advisory Panel meeting February 2005
Report of the Acting Director of Environment and Development Services
'**Protection of Walmgate Bar**'

Annexes

Annex A : Layout plan of the existing situation around Walmgate Bar.

Annex B : Illustration of the scheme developed for consultation.

Annex C : Copy of the two outer pages of an information leaflet explaining the original proposals, as circulated to local residents and interested groups.
(NB : the A3 inner illustration part of the information leaflet is **Annex B**)

Annex D : Map showing the extent of the information leaflet distribution to residents and local businesses.

Annex E : Revised layout plan; e.g. cyclists still routed through the barbican gateway, but with a more clearly defined cycle path through the proposed pedestrian paved areas.

Annex F : Alternative layout plan; e.g. the main barbican archway closed to cyclists, and cyclists routed instead through the northern traffic arch of Walmgate Bar.

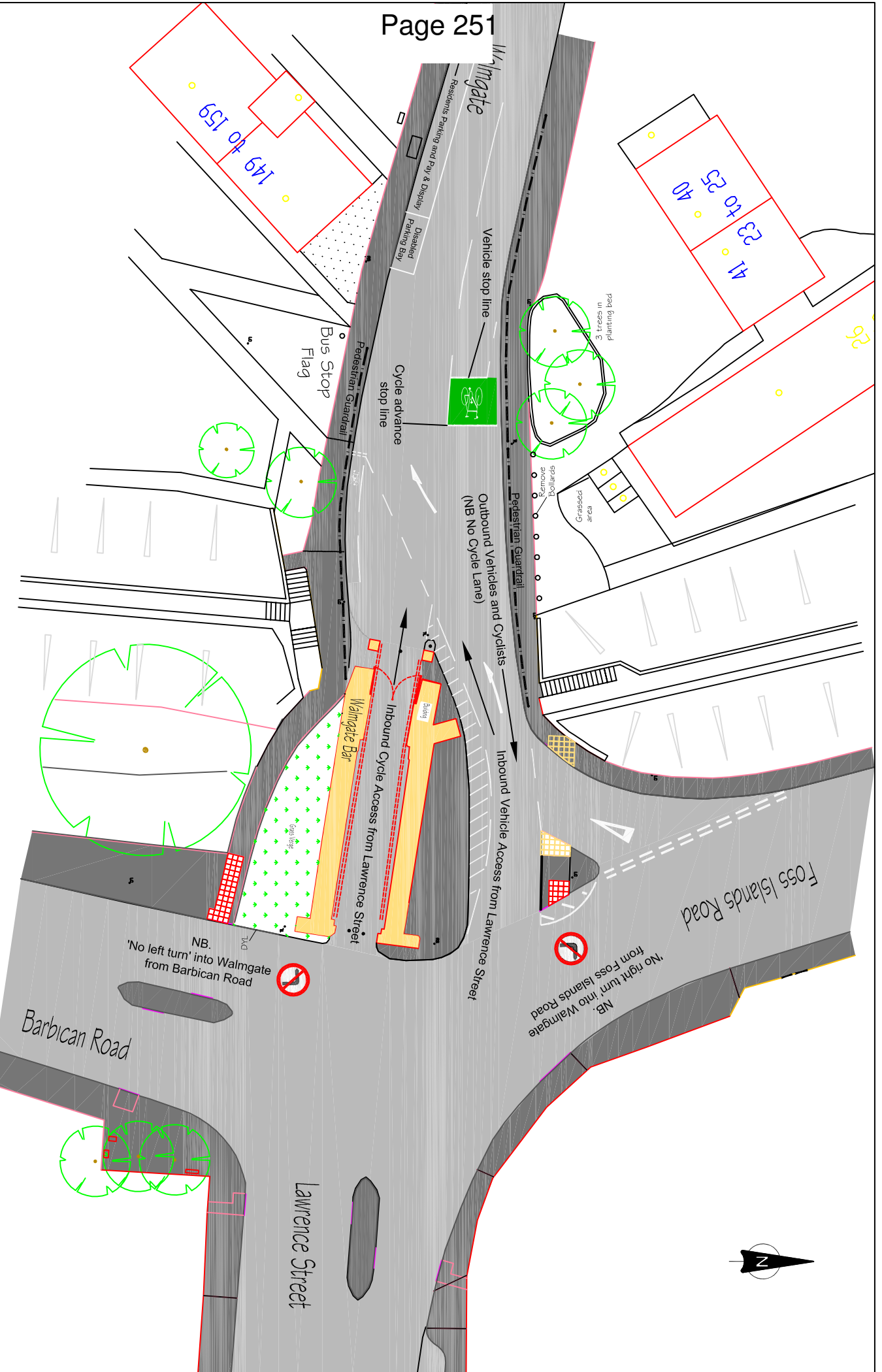


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DATE	12/11/08				

Walmgate Bar Existing Layout

MADE UPON THE CURRENT STREET LAYOUT WITH THE OFFICE OF THE COUNCIL'S PLANNING DEPARTMENT AND THE CITY OF YORK COUNCIL AND THE CITY OF YORK COUNCIL. City of York Council, London No. 1000 20018

ANNEX A



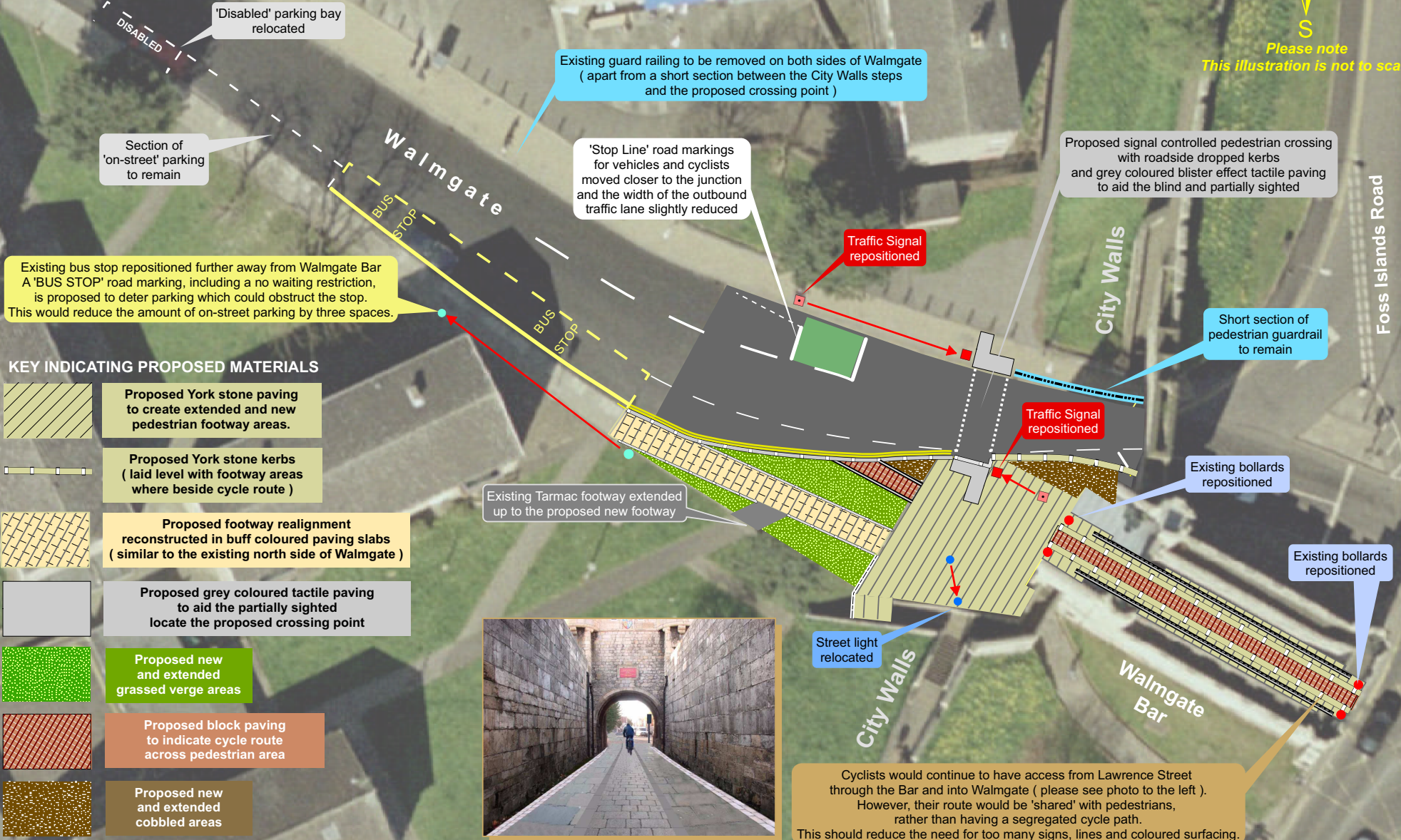
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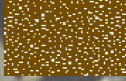
Walmgate pedestrian crossing and footway improvements

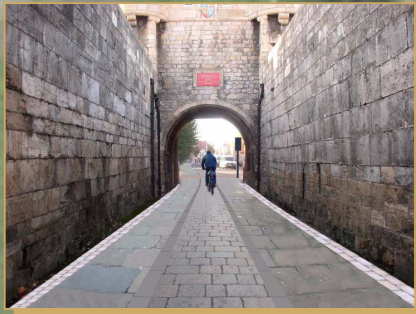


Please note
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KEY INDICATING PROPOSED MATERIALS

-  Proposed York stone paving to create extended and new pedestrian footway areas.
-  Proposed York stone kerbs (laid level with footway areas where beside cycle route)
-  Proposed footway realignment reconstructed in buff coloured paving slabs (similar to the existing north side of Walmgate)
-  Proposed grey coloured tactile paving to aid the partially sighted locate the proposed crossing point
-  Proposed new and extended grassed verge areas
-  Proposed block paving to indicate cycle route across pedestrian area
-  Proposed new and extended cobbled areas



Cyclists would continue to have access from Lawrence Street through the Bar and into Walmgate (please see photo to the left). However, their route would be 'shared' with pedestrians, rather than having a segregated cycle path. This should reduce the need for too many signs, lines and coloured surfacing.

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Additional information :-

The proposed crossing point location and footway alterations are within a designated Conservation Area. In addition, the Walmgate Barbican is a 'Grade 1 Listed Building', and the City Walls have 'Scheduled Ancient Monument' status.

This governs the type and colour of materials which can be used. Hence, the proposed scheme has been designed in consultation with conservation colleagues and the relevant outside bodies, such as English Heritage.

In recognition of the historic significance of the

location, the scheme seeks to reduce the amount of signs, coloured surfaces and highway features required, whilst enhancing visual appearance. For example, York stone paving would be laid where it is proposed to enlarge the pedestrian areas which are next to or below Walmgate Bar.

However, where some visual contrast is required, such as to help the partially sighted locate the proposed crossing point, or to highlight the cycle route through the Bar, other paving types would be selected which are sympathetic to the surrounding environment

If you have any questions or comments about these proposals you can contact me as follows:-

Telephone 01904 553457 Email : graham.kelly@york.gov.uk

or by letter to
Graham Kelly : Engineer
(Walmgate Bar crossing)
Engineering Consultancy
City of York Council
FREEPOST (YO 239)
YORK
YO1 7ZZ

It would be helpful if comments could be received by **Friday 7th November 2008**

Feedback and comments arising from this consultation will be reported to the Executive Members for City Strategy and Advisory Panel (EMAP) meeting on 8th December, for a decision about whether the scheme should be implemented.

The EMAP meeting will be open for the public to attend, and anyone can apply to speak at the meeting if they wish to express a view about what is being proposed.

If you are interested in speaking, please contact Jill Pickering on 552061 no later than 5:00pm on Friday 5th December.

It is currently envisaged that, if approval is given to proceed with the work, construction could begin early in 2009. Anyone likely to be directly affected would be sent more information about the planned timescale and extent of the work nearer the time.

If you would like this information in a more accessible format, for example in large print, on CD, by email, or in another language, please contact 01904 551550.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

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

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

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

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

☎ (01904) 551550

Thank you



WALMGATE BAR

Proposed pedestrian crossing and footway improvements

This leaflet provides information about a proposed signal controlled pedestrian crossing on Walmgate, which should make it safer and easier to cross the road near Walmgate Bar.

The scheme also includes proposals to increase the footway areas around and under the Bar, which should further increase pedestrian safety, particularly for those viewing the City Walls.



The above illustration shows how the proposed scheme might look.

More information explaining the main elements of these proposals is provided overleaf.

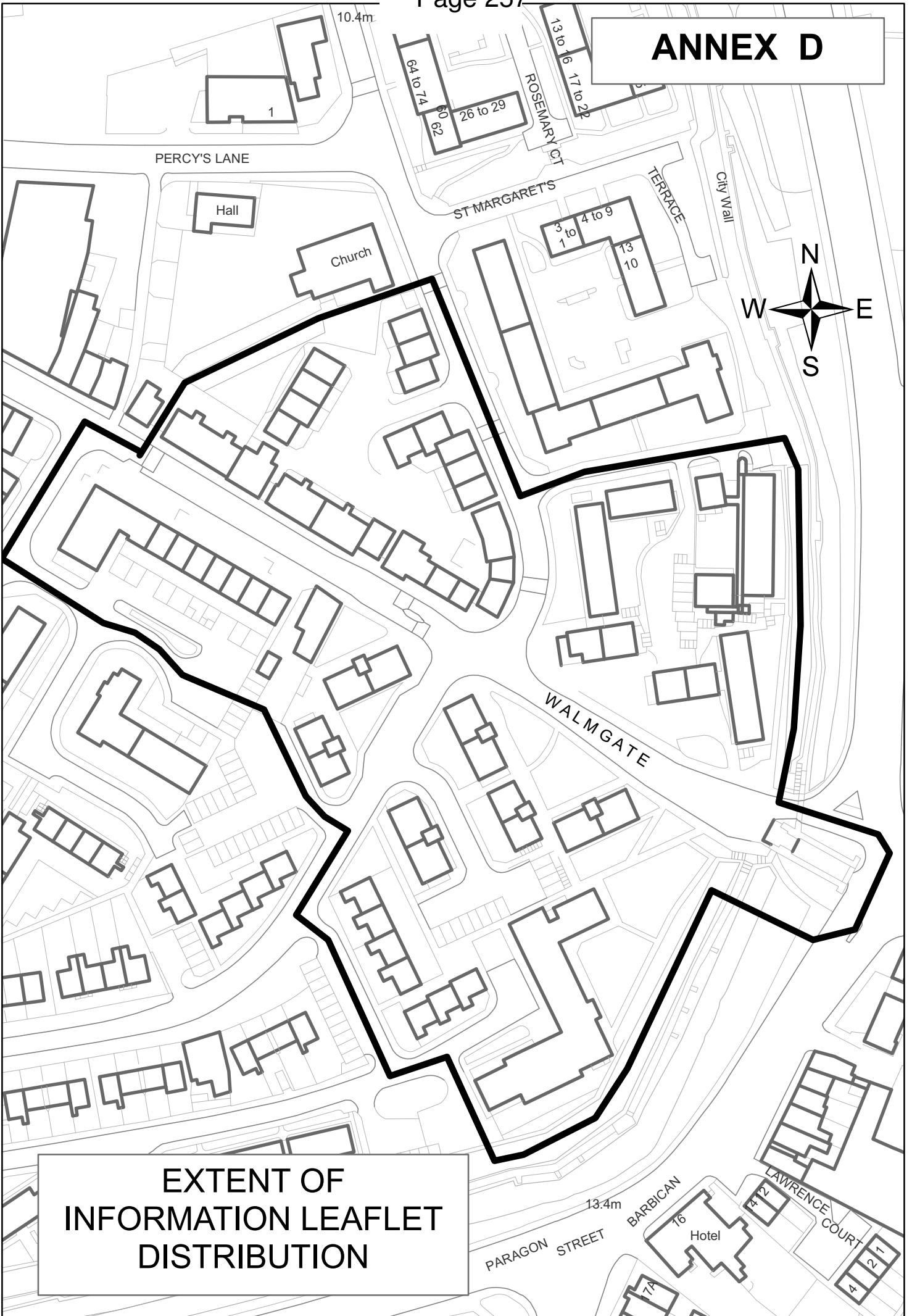
If you have any questions or would like to comment on the scheme, details of who to contact are given on the back of this leaflet.



ANNEX C

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ANNEX D



PERCY'S LANE

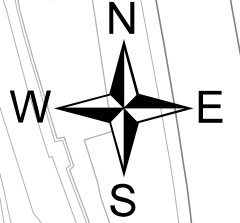
Hall

Church

ST MARGARET'S
TERRACE

ROSEMARY CT

City Wall



WALMGATE

**EXTENT OF
INFORMATION LEAFLET
DISTRIBUTION**

PARAGON STREET

BARBICAN

16
Hotel

LAWRENCE COURT

13.4m

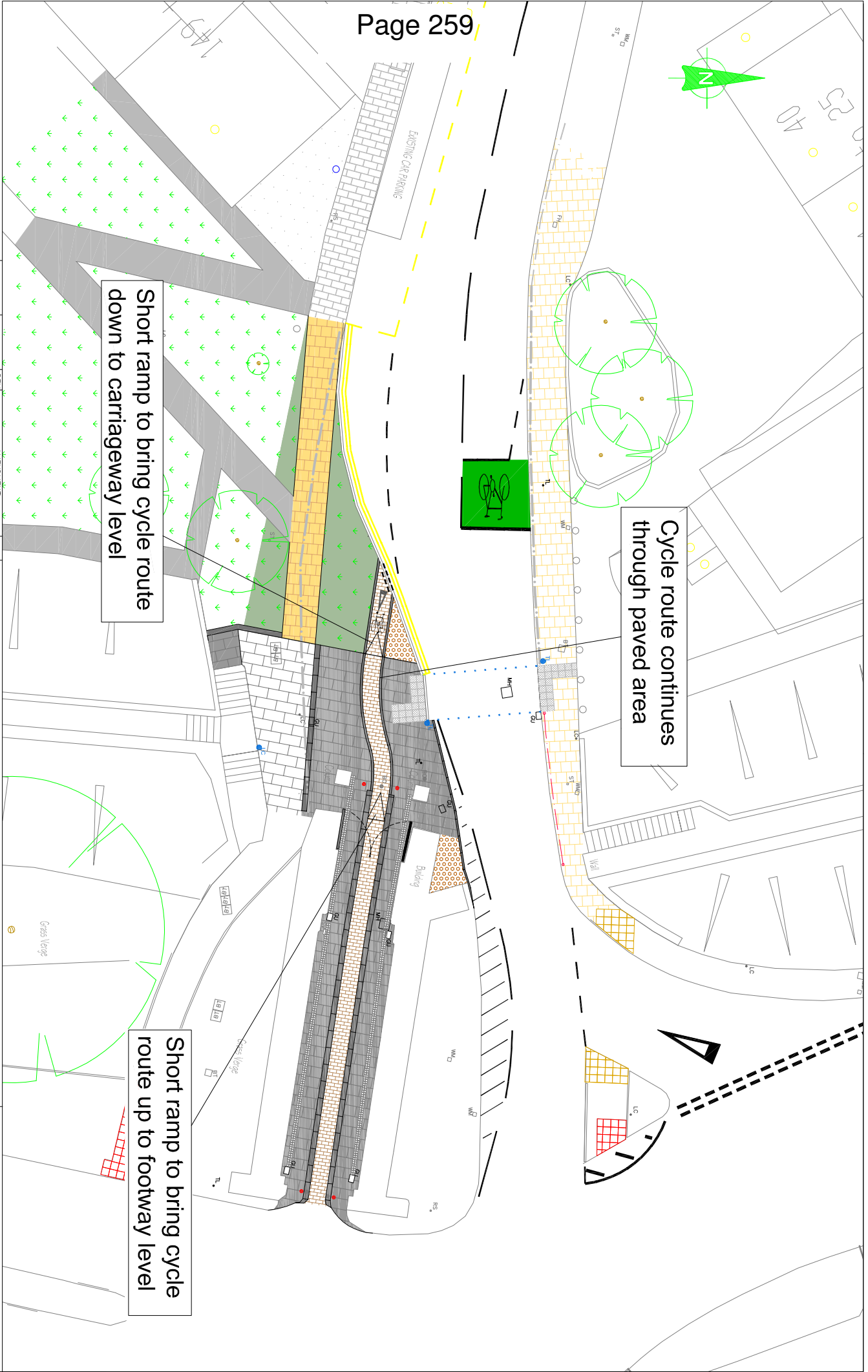
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Revised layout plan with a more clearly defined cycle path through the proposed pedestrian paved areas.

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**Meeting of Executive Members for City Strategy
and Advisory Panel****8 December 2008**

Report of the Director of City Strategy

**Petition to request changes in traffic management in Walmgate and
Navigation Road.****Summary**

1. The report advises members of the receipt of a petition from the residents and businesses in Walmgate and Navigation Road, to highlight various traffic management concerns. It also investigates a number of issues and recommends a course of action to address some of these.

Background

2. At a meeting of the Navigation and Walmgate Community Association in March 2008 some residents of Navigation Road expressed concerns about difficulties of crossing Navigation Road and Walmgate to gain access to the shops. There have been other issues relating to new building schemes on Navigation Road where residents feel there has been an increased volume of traffic in relation to the building work. With a press article reporting that a review of foot streets was to take place and include Fossgate, the Association proposed an open day event to find out the views of the local residents and businesses.
3. A public open day was held on 7th May 2008 where a total of 89 people signed a petition requesting that: -
4. *“City of York Council gives consideration to improving the traffic situation. Take account of the increased volume of traffic since the opening of the Foss Island development and to look at reducing the speed limit in Walmgate and to provide a pedestrian crossing to the shops by the Post Office.”*
5. The report from the Community Association, which accompanied the petition, put forward the following proposals, which have been investigated by officers.
 - a. *Consider changing the speed cushions in place in Walmgate/Navigation Road to full width or chicanes*
 - b. *A 20 mile speed limit for both Walmgate and Navigation Road*

- c. Look at lighting sequence to Walmgate Bar*
- d. Access to Navigation Road only – to stop through traffic*
- e. The issue of cyclists turning left into Foss Island Road from the Bar to be reviewed*
- f. A crossing is provided at Bretgate for residents from that development and Navigation Road to cross safely to the shops*
- g. Review of traffic speed restrictions and provision of a crossing at the Walmgate Day Nursery.*

Alteration of traffic calming measures (speed tables) in Walmgate and Navigation Road.

- 6. A plan and photographs of the area are shown in **ANNEX A**, which highlights that, Navigation Road is already traffic calmed with speed tables that cross the full width of the road. Walmgate has build outs and speed cushions.
- 7. Full width speed tables could not be put in Walmgate for 2 reasons,
 - a. It is identified on the Speed Management Plan as a “mixed route” which carries a variety of traffic, including buses, which find the full-length speed tables difficult to negotiate. The Speed Management Plan was drawn up and agreed with all partners including the bus companies and emergency services.
 - b. Full width measures could also cause issues with vibration and noise to properties close by.

A 20-mile speed limit for both Walmgate and Navigation Road.

- 8. There would appear to be general confusion between 20mph limits and 20mph zones. The criteria for a 20mph limit is that traffic is already travelling at an average of less than 24mph WITHOUT traffic calming. A 20mph zone, is for residential areas, and can be enhanced by traffic calming measures.
- 9. As both Walmgate and Navigation Rd have traffic calming measures a 20mph zone could be considered – but not a 20mph limit.
- 10. Normally all requests for speed issues are put through the Speed Review Process, which is there, and funded, for the purpose of casualty reduction. Criteria for the Speed Review Process are shown in **ANNEX B** along with the most recent accident record and speed data for Navigation Road and Walmgate. This highlights that under the Speed Review Process these roads would be classed as “low priority” and not warrant any further action in terms of engineering. If, however, trials of the new Speed Indicator Device (SID) Programme were successful then this would be offered for community use, on these roads from next January.
- 11. The low-recorded speeds indicate that the existing traffic calming measures

are working effectively.

12. Although the speeds reflect that these roads could be considered for a 20mph zone, there are issues which would need consideration:-
 - 20mph zones are only provided in residential areas, where over 50% of residents are in favour of the scheme.
 - As speeds are already recorded as very low, it is highly unlikely that a 20mph zone would reduce speeds any lower, and may not give any value for money spent.
 - Extra signage would be required at both ends, and entry points to the zone, which would add to the street furniture on already narrow pavements and could cause issues for pedestrians.
 - Funding would need to be identified for the consultation and possible implementation of the zone. As the area does not fulfil the criteria for funding under the Speed Review Process, if it were to be funded by this means another area with a casualty or speed problem would have to go without funding. It is possible that the community feel strongly enough to identify other means of funding, maybe via the Ward Committee or Community Association. It is estimated that a budget of at least £7,500 would be required for signage on the entrances to Walmgate and Navigation Rd, with possibly a further £5,000 - £7,500 for consultation. It is possible that overall funding in the region of £10,000 – 15,000 would be required.
13. One issue raised, was the speed of buses. Particular interest has been paid to the speed surveys taken by the Post Office on Walmgate in relation to buses and it can be reported that 1% of buses (or other vehicles over 11m in length) travelled over the 30 limit over the 7 day period.
 - a. 13% of buses (or vehicles over 11m in length) travelled between 24 – 30mph
 - b. 86% of buses (or vehicles over 11m in length) travelled at 23mph or under.
 - c. 86% travelling at 23mph or under highlights that most buses (or long vehicles) are travelling at responsible speeds – even if when they are passing on narrow pavements it doesn't feel like it.

Look at lighting sequence to Walmgate Bar

14. A pedestrian improvement scheme is currently under review for Walmgate Bar and is to be reported on at this meeting.

It must, however, be made clear that priority at this junction will be for traffic coming from Lawrence Street, as this is one of the main arterial routes into/out of the city. A short green phase at Walmgate Bar should discourage motorists

from using Walmgate. An extension to the green phase at Walmgate Bar would encourage motorists to use Walmgate and also cause delays and possible tailbacks on Lawrence Street and onto the A1079 Hull Road, which is potentially a bigger danger than the current situation on Walmgate.

Access to Navigation Road only – to stop through traffic

15. A large part of the planned new build on Navigation Road is to be student accommodation for St Johns University. CYC Planning information highlights that this should not result in any regular increase in traffic on either Walmgate or Navigation Road. There may be a slight increase in traffic at the beginning and end of term when students are moving in/out, however there are arrangements in place for this to be done in an ordered way with as little impact on the existing road network and other residents as possible. It is envisaged that this student population will make a positive impact to the local economy and community.
16. Navigation Road is often used as a cut through by traffic, from Walmgate, wishing to turn left and avoid standing at the lights at Walmgate Bar. Experience suggests that signage alone would not stop through traffic.
17. Discussion with Engineering and Modelling Teams have considered both the blocking off of Navigation Road, or a section of one way system, located near to Percy's Lane. Discussion with the Community Association representatives highlighted that a small section of one way - in the direction of Walmgate would be preferable.
18. Traffic modelling highlighted that although this would much reduce the traffic travelling along Navigation Road (from Walmgate to Foss Islands Road) it would result in MORE traffic having to wait to turn left at Walmgate Bar and this could lead to increased standing and queuing traffic on Walmgate
19. Bus services and access for business could also be adversely affected.
20. Consultation with CYC Network Management have highlighted that the introduction of a one way often creates as many problems for local residents as they solve due to them having to detour from the preferred routes they're currently taking. One way systems can lead to increased speeds due to the lack of opposing traffic. Even a short length of one way would be quite expensive to introduce due to the signing requirements - probably around £8K. Also, because the suggested one way is quite short there is an increased chance of motorists choosing to ignore the restriction as they do elsewhere in the city.
21. Navigation Road is a key road to be used in case of diversion or emergency and hence a one-way system or blocking off would not be appropriate.

The issue of cyclists turning left into Foss Island Road from the Bar to be reviewed.

22. Discussion with the Cycling Officer suggests that most cyclists wishing to turn

left would cycle down Navigation Road, avoiding the Walmgate Bar lights. As upgrade work is due on the road and lights on Walmgate at the Bar, cyclists will be taken into consideration. Advanced stop boxes for cyclists will be maintained as it is statistically safer to have cyclists in front of traffic at junctions so that they are able to move off first.

A crossing is provided at Bretgate for residents from that development and Navigation Road to cross safely to the shops.

23. Bretgate is the development that sits on the corner of Walmgate and Navigation Road. The parade of shops is towards the bottom of Walmgate and includes the Post Office.
24. Uncontrolled crossing points are already provided at each end of the parade of shops, one with a traffic island so the road can be crossed in two sections and one with a build out, and speed cushion so that traffic is slowed and pedestrians have a short distance to cross, see **ANNEX A**. From site visits, with an engineer, it can be reported that there are tactile dropped kerbs at both these crossing points. Observation showed that there were plenty of gaps between the traffic for people to cross safely. This has been further backed up with traffic surveys, which highlight that the average speed of traffic in this area is between 19 – 21 mph.
25. It is also worth noting that if the crossing was upgraded to be a controlled crossing (zebra or pelican) most of the parking spaces, in front of the shops, which are provided for Parking Permit holders only, would have to be removed in order to comply with the DfT recommendations for zig zags approaching the crossing point.*

**(Zig zag recommended, standard pattern of 8, 2m marks on both sides of crossing, chapter 5 Traffic Signal Manual, DfT)*

26. When the loss of parking to provide a controlled crossing was highlighted to community representatives, on a site visit they seemed to think that this would alter the support for a crossing, particularly with the shop owners.

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

27. The road by the Nursery is one way. An uncontrolled crossing point is provided by means of a build out and dropped kerbs. Average speeds of traffic at this point is 18mph highlighting that traffic is slow enough for pedestrians to have plenty of time to cross. The road is straight and the crossing point has double yellow lines with loading restrictions to ensure visibility is good, see **ANNEX A**. There are a few parking spaces provided nearby (again permit holders only) and if this crossing point were to be upgraded to a controlled crossing, these parking places would probably have to be removed and replaced by zig zag lines, which again brings into question if community support would be there for a controlled crossing if it were at the expense of parking?

28. In the past, the Nursery have asked for a pedestrian barrier to be added, but the narrowness of the footpath at this point means a barrier would take up valuable pavement space and could cause issues with people stepping round it, into the road or worse still, having to wheel pushchairs/wheelchairs in the road because the barrier would cause an obstruction on the footpath.
29. The Nursery has also requested in the past Road Safety Education for its members. This is available from the Road Safety Team in the form of "Family Road Safety Education Sessions" which are deemed by the DfT to be the most valuable for the very young. There are also Road Safety Resources available that the Nursery could loan for a time to help raise the issues of safety with members.

Consultations

30. Consultation has taken place on the above points with representatives of the Walmgate and Navigation Community Association, CYC Road Safety Engineers, CYC cycling officer, North Yorkshire Police, Traffic Management Section and CTC planning section.

Options

- iv) **Option 1.** Continue to support the Speed Management Review process which highlights no further action, in terms of engineering is required, but that these areas could be ideal for Community Groups to become part of the new Speed Indicator Device (SID) programme, which is just being trialled by the Safer York Partnership and to offer this initiative to the Community Association.
- v) An upgrade at Walmgate Bar is due, which would look at the phasing of the lights along with a proposed pedestrian crossing at Walmgate Bar.
- vi) To offer a Family Road Safety session and the loan of Road Safety Resources to the Nursery on Walmgate.
- vii) To support the Community Association/Ward Committee if they wish to fund consultation and possible implementation of a 20mph zone.
- viii) **Option 2.** To not support the Speed Management Review process and find the funding to consult and deliver on some, or all of the community requests, however it has to be made clear that other proposed projects, where casualty reduction or high speed are an issue would have to be denied for funding to be redirected.

Analysis

- ix) **Option 1** Sits within the current speed management policy, and under that policy offers the use of the Speed Indicator Device to the community. This would promote continued low vehicle speeds and

address perceived issues. It would ensure that there is one process for responding to requests about speeds and target funding at areas where casualty and speed reduction is considered “high” under the criteria.

- x) The upgrade at the Bar will take into consideration the light phasing which will incorporate a pedestrian phase, adding a light controlled crossing to Walmgate, as well as the existing uncontrolled crossings at either end of the Post Office parade of shops.
- xi) **Option 2** Does not sit within the current speed management policy and could lead to two processes for responding to requests and complaints. As data suggests there is neither a speed nor high casualty issues on the named roads. To direct funding resources at what is a “low priority” within the speed management strategy without consideration of how the strategy might need to be amended or without complete evidence on why it should be amended, could lead to criticism.
- xii) It also needs to be recognised that whilst consideration is given to the wider benefits of speed reduction in Government and Council strategies, the Council is measured and assessed against casualty reduction targets.

Corporate Priorities

- xiii) A data led approach of assessing road safety issues and prioritising schemes meets the Council’s corporate priorities to create a safer city. It also supports the aims and objectives of the Road Safety Strategy as part of the Second Local Transport Plan.

Implications

- xiv) **Financial** - As the requests do not meet the criteria for funding, this would have to be found by diverting the funding from another proposed project that does meet the criteria.
- xv) **Crime and Disorder** - Speeding is a criminal offence and the Council has a responsibility to deliver an effective Speed Management Strategy.

Risk Management

- xvi) In compliance with the Council’s risk management strategy. There are no risks associated with the recommendations of this report.

Recommendations

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

- i) Continue to address speed management issues under the current

policy, and offer the use of the new Speed Indicator Devise programme to the community for use in the New Year.

- ii) Note the proposal to upgrade Walmgate Bar, including a light controlled pedestrian phase.
- iii) Offer family Road Safety Training and resources to the Nursery.

Reason: This would give continuity to the Councils Policy's on speed management and ensure that priority is given to achieving set targets to lower casualty statistics in York.

Authors:		Chief Officer Responsible for the report:	
Trish Hirst Road Safety Officer City Strategy 01904 551331		Damon Copperthwaite Assistant Director (City Development and Transport)	
Ruth Egan Head of Transport Planning		Report Approved	<input checked="" type="checkbox"/> Date 24.11.2008
		Ruth Egan Head of Transport Planning	
		Report Approved	<input checked="" type="checkbox"/> Date 24.11.2008
Specialist implications Officer(s)			
Financial Patrick Looker Finance Manager, City Strategy 01904 551633			
Wards affected			All <input checked="" type="checkbox"/>
For further information please contact the author of the report			

Background Papers:

None

Annexes

Annex A – Photographs and Site Plan

Annex B – Accident Record and Speed Data for Walmgate and Navigation Road
Criteria for Speed Management Review Process and Data

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ANNEX A – PHOTOGRAPHS.

1 & 2 Walmgate Day Nursery, showing build out, and dropped crossing point.



Picture 3, Crossing point and build out to parade of shops.

Picture 4, Crossing point with traffic island at Bar end of parade of shops.



Picture 5, Crossing point, at the mouth of Navigation Rd.

Picture 6, Navigation Rd. with full width traffic calming.



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ACCIDENT RECORD AND SPEED DATA FOR WALMGATE AND NAVIGATION ROAD.

Police accident record for last 3 years from 01/08/2005 to 31/07/2008

Walmgate – non appear to be speed related.

1 serious - At Walmgate Bar, deliberate behaviour

3 slights, two near junction with St Denys Road, one on junction with Navigation Road, car turns into cyclist.

Navigation Road – non appear to be speed related.

2 slights, both rear end shunts

7 day, 24 hour speed survey results from September 2008

	Walmgate by Nursery	Walmgate by Post Office	Navigation Road
Average speeds (mean)	18 mph	To Foss G - 21 mph From Foss G – 19mph	To Walmgate -19 mph From Walmgate – 20 mph
85% percentile speeds	23 mph	To Foss G - 26 mph From Foss G – 25mph	To Walmgate – 23mph From Walmgate - 24 mph

CRITERIA FOR SPEED MANAGEMENT REVIEW PROCESS AND DATA

Casualty reduction is a principle objective of the Council's Local Transport Plan (LTP) and its Road Safety Strategy. Speed is known to be a significant causal factor in at least one third of all road casualties, and therefore the targeted use of effective speed management measures has the potential to make a significant contribution to this objective.

The council receives many complaints about speeding vehicles from a number of sources including residents, elected members and representatives of local groups, such as resident associations. To help manage this, a data led method of assessing all speeding issues in York was approved at the Meeting of the Executive Member for City Strategy and Advisory Panel on 30 October 2006. This established that speeding issues should be assessed against the following criteria:

Injury accident record - based upon North Yorkshire Police data, for the preceding three years, and prioritised on severity using the standard categorisations of fatal, serious, or slight. Officers use a points scoring system to rank sites as high or low. This is based on a slight casualty receiving 1 point, with a fatal or serious casualty being weighted at 4 points. A total points score of 6 or more is need for the site to be given a "high"

ranking.

Speed data - collected using automatic counting equipment and conducted over a period of at least 24 hours.

The **mean (average) speed** recorded by the survey provides a good overall indication of the speed environment, but it does not give a good indication of how many drivers may be exceeding the legal speed limit by a significant amount.

The **85th percentile speed** helps to show this by indicating the speed not exceeded by 85 % of the traffic surveyed, and hence is the level exceeded by the other 15%. Based on national guidelines, the threshold levels generally used by the Police for speed limit enforcement purposes are worked out by the following formula:-

Threshold speed = speed limit + 10% + 2mph. For example in a 20 zone, the formula would look like:-

$$\text{Speed limit} + 10\% + 2\text{mph} = 20\text{mph} + 2 + 2\text{mph} = \mathbf{24\text{mph}}$$

The table below summarises the thresholds above which vehicle speeds are regarded as “high” within the assessment framework adopted by the Council:

Speed Limit	Threshold (mean speeds)	Threshold (85 th percentile speeds)
20 mph	20 mph	24 mph
30 mph	30 mph	35 mph
40 mph	40 mph	46 mph
60 mph	60 mph	68 mph

Based on the available speed data and the injury accident record, each road is then categorised using a scale of 1 - 4, with 1 being the highest priority, as shown in the following table:

Category	Speed	Casualties	Priority	Treatment
1	High	High	Very High	Speed management measures
2	Low	High	High	Casualty reduction measures
3	High	Low	Medium	Speed management measures
4	Low	Low	Low	None



Executive Member for City Strategy and Advisory Panel

8 December 2008

Report of the Directors of City Strategy and Neighbourhood Services

City Walls: Maintenance and Restoration Partnership Service Level Agreement

Summary

1. This report seeks approval of the Service Level Agreement in support of the Partnering Agreement between City Strategy (CS) and Neighbourhood Services (NS) for the delivery of maintenance, restoration and major restoration schemes on the City Walls.

Background

2. At its meeting on 11 March 2008 the Executive resolved:
 - (i) That the delivery of the maintenance and restoration of the City Walls by City Strategy and Neighbourhood Services, through a partnering agreement, be approved.
 - (ii) That a Service Level Agreement be agreed which will detail the framework and performance standards of the partnership, ensuring that this approach will improve the quality, productivity and cost of the service to the Council.
 - (iii) That this agreement commence on 1 April 2008, and be reviewed and monitored as detailed in the Service Level Agreement.

REASON: To ensure that the City Walls are maintained to a consistently high standard.

3. The Service Level Agreement has now been drafted and agreed between the Assistant Directors of City Development & Transport and Planning & Design in City Strategy and the Assistant Director of Construction and Leisure in Neighbourhood Services. The introduction to the Service Level Agreement is attached to this report, as Annex 1 and the full document can be made available to Members on request.
4. This report will also be taken to Neighbourhood Services EMAP to obtain the approval of the Executive Member.

The Partnering Agreement

5. City Walls Restoration and maintenance is overseen by CS Engineering Consultancy on behalf of the AD Planning & Sustainable Development. Works have been carried out by the in house ancient monuments team for decades, latterly as a result of successful tendering in the CCT environment. All design and work must comply with Scheduled Monument Consents from English Heritage.
6. Competitive tendering was considered on the expiry of the last contract but it is difficult to find sufficient tenderers able to provide the range of specialised skills that this service requires. On the advice of the Corporate Procurement Team (CPT) it was agreed that the best way to deliver this service is through a Partnering Agreement, as this will provide the best quality and value solution for the Council.
7. There is an acute shortage of suitably qualified craftsmen in the construction industry. NS commitment to training enables them to provide a qualified workforce for this work. Additionally, because the ancient monuments team is part of the larger civil engineering team, they can provide a flexible and responsive service. A long term view of the maintenance and restoration of the City Walls should be taken to enable this team to remain extant.
8. NS has shown itself in previous CCT exercises to be competitive in both maintenance and restoration work and can produce work of a consistently high standard as demanded by the client and English Heritage. The ancient monuments team also provide specialist skills to NS, which enhance and broaden the service that it is able to provide to its various Council and external clients.
9. For these reasons, together with the low annual value of the works, CS, NS and CPT have agreed that this service should be provided through a partnering arrangement between CS and NS through a Service Level Agreement (SLA).

Consultation

10. No further consultation was carried out.

Option

11. The options available for members are to either approve the Service Level Agreement as presented or to agree any amendments.

Corporate Priorities

12. The proposals relate to the following Council corporate priorities:
 - Improve the actual & perceived condition and appearance of city's streets, housing estates & publicly accessible spaces

- Increase people's skills and knowledge to improve future employment prospects

Implications

13. **Financial:** This service is very small in financial terms. The basic annual budgets for the City Walls have remained unchanged and unadjusted for inflation for more than twelve years at £15.3k revenue and £67k capital, the latter including design and supervision fees at approximately 15%. The maintenance and restoration budgets for 2008/09 have been increased to £20.3k and £127k respectively as a result of growth and CRAM bids for Health and Safety works but both additional sums are only available for one year. Annual CRAM and growth bids will continue to be made to augment the reducing funding. The Partnering Agreement will ensure that the basic funding plus any additional funding that becomes available will be used to provide the Council with a consistent quality of work on the Walls.
14. There would be Human Resources implications if the service was transferred to an external provider with potential loss of staff under TUPE. The expertise of trained masons in whom the Council has invested would be lost, to the detriment of service to other clients e.g. bridge maintenance.
15. There are no Equalities, Legal, Crime and Disorder, Information Technology or Property implications.

Risk Management

16. In view of the low value of the agreement, and that work carried out is dictated by available funding, the risk to the Council is minimal.

Recommendations

17. The Executive Member for City Strategy is recommended to approve the Service Level Agreement.

Reason: To ensure that the City Walls are maintained to a consistently high standard.

Contact Details

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Report Approved



Date 24.11.08

Specialist Implications Officer(s)

Financial Information agreed with Finance Manager, City Strategy

Wards Affected: Guildhall and Micklegate

For further information please contact the author of the report

Background Papers:

Report to Executive 11 March 2008

Annexes

Introduction to the Service Level Agreement

Introduction to the Service Level Agreement

SECTION ONE

INTRODUCTION

- 1.1 This is a Service Level Agreement (SLA) between the Directorates of City Strategy and Neighbourhood Services for the provision of a City Walls Maintenance and Restoration service for the client department, Planning & Sustainability. It describes the services to be delivered, the standards to which they shall be delivered, the mechanism of payment and the measurement of the quality of output. In line with the Service Improvement Plan, the SLA will be mutually reviewed and amended as required, but as a minimum on an annual basis, to ensure that it continues to match the internal and external demands and expectations of the service. The SLA provides formal dispute avoidance and resolution and termination procedures. This SLA will form the foundation of a Partnership between the two parties that includes a mutual responsibility for the success of the Partnership.
- 1.2 The SLA replaces the previous Compulsory Competitive Tendering and subsequent variations that existed between City Strategy (formerly Directorate of Environmental and Development Services) and Neighbourhood Services (formerly Commercial Services). The SLA is based on the 'Rollo' principles that were adopted by Members in March 2003 to replace the previous CCT regime and meet the requirements of Best Value. The report to the Executive dated 7 March 2003 'Procurement of Services' required the agreement of SLAs as substitutes for more formal 'internal contracts' for any service which, when considered within the procedure defined in the report, as established by Rollo, would continue to be carried out by Commercial Services.
- 1.3 A detailed assessment of the City Walls Maintenance and Restoration service was undertaken and reported to the Executive on 11 March 2008. This resulted in a Member decision that:
- City Strategy and Neighbourhood Services deliver the maintenance and restoration of the City Walls through a partnering agreement.
 - A Service Level Agreement be agreed which will detail the framework and performance standards of the partnership, ensuring that this approach will improve the quality, productivity and cost of the service to the Council.
 - That this agreement commences on 1 April 2008, and will be reviewed and monitored as detailed in the Service Level Agreement.

SCOPE

- 1.4 The City Walls are 3.4 km long and have the status of Ancient Monument. All works carried out are subject to Scheduled Monument Consent (SMC) granted by the Secretary of State for Culture, Media and Sport which

discharges its duties through English Heritage. The conditions to SMCs are binding on the Council and their Contractor. For Restoration Works the Client obtains a Scheduled Monument Consent specific to the proposed works. For Maintenance Works the Client has a generic Management Agreement with English Heritage for routine work. The Management Agreement and an example of a project specific SMC and are included in Appendix 1.

1.5 The main services included in this SLA are;

- Maintenance Works: General repairs and maintenance, including cutting out joints, tamp, grout and point joints, lifting and relaying flags, copings and steps, removing graffiti, repairs and repainting of railings, gates and other ironwork, repairs to locks, weeding and removal of drug litter.
- Restoration Works: As for maintenance works, plus erection of working scaffold and temporary walkway, installation of tie bars, underpinning piers and buttresses, as required in the Council's long term restoration programme for the City Walls. Under The Construction (Design and Management) Regulations 2007 a separate Health And Safety Information Pack will be issued specific to each restoration project.

1.6 All works are carried out in accordance with the specification included in Appendix 2.

SECTION TWO

OBJECTIVES FOR THE SERVICE

2.1 The services provided by this SLA contributes to the following objectives:

- improve and maintain the City Walls for its users to promote quality of life;
- through co-operative working reduce waste in the service to increase efficiency and quality of the service output;
- maintain the City Walls to a standard above those currently achieved within the constraints of available funding;
- maintain the safety of the City Walls and protect all users from health and safety risks;
- continuous service improvement through various scrutiny and review processes resulting in SLA variation to the benefit of the service;

LINKS TO STRATEGIC AND CORPORATE OBJECTIVES

2.2 The City Walls Maintenance And Restoration Partnership links to the following key strategic and corporate objectives for the City:

- Improve the actual & perceived condition and appearance of city's streets, housing estates & publicly accessible spaces
- Improve efficiency

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Meeting of Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

HIGHWAY MAINTENANCE, ADVANCED DESIGN ON PROGRAMMES FOR 2009-2010

Summary

1. This report discusses how the provisional highway maintenance surfaces programmes have been prepared. It recommends and seeks approval to begin advanced design for a list of schemes in each category of work.

Background

2. With the approval of next year's programme we can begin to carry out advanced design of some of the schemes and minimise any delay at the start of the year. This has proved very successful over the last ten years and this report proposes to continue with these arrangements. It is also a requirement under the Traffic Management Act 2008 to serve a minimum three months notice of intention to carry out major works.

Surveys

3. In order to produce the programmes of highway works for the next year information is drawn from a number of surveys which are carried out throughout the year.
 - Visual safety survey of all our roads and footways.
 - Detailed condition survey of all our roads and footways.
 - UK PMS visual and machine surveys of all roads and approximately 22% of the footway network.
4. In June 2008 we again carried out a full coarse visual condition survey of all our roads and footways. This allows us to grade them into three categories, grade 1 (good), grade 2 (average), and grade 3 (poor). By comparing with previous year's survey results the survey tells us whether the condition of the city's infrastructure is improving or deteriorating and identifies those streets which need to be looked at more closely with regards to a future resurfacing scheme. The results of the 2008 visual survey of the highway network are shown in Annex 1. Comments on trends for each category of road and footway are shown in Annex 2 and a full copy of the survey results is available in the Members library and will also be available at the meeting. It is intended to continue this survey next year in order that we can

continue to monitor trends in improvement and deterioration and as an aid to identifying which streets should be resurfaced.

5. In October and November of 2008 a detailed condition survey was undertaken of all the following highways.
 - Streets listed in our LTP 5 year programme of structural maintenance
 - Streets identified as grade 3 by June 2008 survey
 - Streets where the UK PMS survey showed that sections of them breached national intervention levels
 - Requests by Members
 - Requests by residents
 - Recommendations of the Council's Safety and Area Highway Reactive Inspectors along with other officers of the Council.
6. Each road and footway is assessed and given a condition rating (score) based on engineering criteria and experience, with a treatment solution determined. The detailed condition survey is compiled into a listing, a copy of which will be available at the meeting.
7. To augment all those other surveys and also identify areas for treatment, machine surveys to identify the skid resistance value and other highway defects of all principal roads and most other classified roads is undertaken on an annual basis to identify other highways requiring attention.
8. With all this condition information we are in a better position to identify where we should direct our maintenance activities and develop the programmes of work.

Programme Development

9. When considering roads and footways for inclusion in the programmes we have to consider a number of issues. These are:-
 - The standards to be adopted
 - The priorities for selection
 - The approach to take
 - The choices to be made
10. The standards we have adopted when improving the footway or road are that even though economic designs are required they should be to the highest possible standard of quality in terms of materials, surface evenness and value for money consistent with a whole life costing approach. We would expect that full thickness surfacing of the footways should last for at least 20 - 30 years depending on whether it is a bituminous surface or cementitious and that renewal of binder course and running course for roads should last around 20 years with only minimal repair work

necessary provided they have not suffered damage from third parties in the intervening period.

11. The priorities for selection are based on a number of weighting factors:-

- Condition - we try to achieve a reasonable balance between dealing with those roads and footways in the worst condition, i.e. structural maintenance and those where early preventative work will save more costly work in the future, i.e. preventative maintenance.
- Safety - is the road or footway safe to use and will it deteriorate within the next twelve months to make it such that it becomes unsafe?
- Location - is it near a school, elderly persons accommodation, public buildings, shops, post offices etc.?
- Usage - is there a heavy use by pedestrians, cyclists, public transport?
- Accident record - is there a history of pedestrian/vehicular traffic accidents, has there been a high level of third party highway insurance claims?
- Hierarchy - the importance of the road and/or footway to the traffic management, public transport and the pedestrian priority route.
- Affordability - the cost of carrying out the scheme when balanced against other potential schemes and the maintenance liability if left.
- Structural and preventative - obtaining the right balance to extend the life of the asset. Achieving the right balance is difficult when the choices are so wide and there is insufficient funding to bring the whole infrastructure up to the desired standard in one year.

12. Our approach to preparing the programmes has been as follows:-

- LTP funding is mainly restricted to the structural maintenance of the Council's classified roads and footways network and some of its important local roads.
- CYC funding is primarily targeted at local and residential roads and footways including the city centre.
- In the past the split in budget between footways and roads has been in the proportions of 70/30 towards footways and more recently 60/40, which reflected the wishes of Members and residents. However, the survey trends in Annex 2 and the Asset Management Plan indicate that we need to invest more in our road network if we are to halt the deteriorating trend therefore, last year we altered the funding split to 50/50 on footways and roads so that we can address this deteriorating trend and still meet the aspirations of Members and residents. It is proposed to continue with this same split this year and Members are recommended to approve this split in the funding of footway and road schemes. The provisional programme of works has been compiled on this basis, however, should Members approve an alternative split in the funding, this will be reflected in a revised programme of works that will be brought to Members in March 2009

as part of the Annual Highway Maintenance report.

The former BVPI 187 for important footways York is in the top quartile of Unitary authorities for 2006/7 which are the latest comparable results available.

- We have identified areas for forward planning so that we target areas of work both on an area basis and on key radial routes.
 - We also believe that the city centre, because of the high pedestrian use, should continue to receive special attention in the form of its own maintenance budget. However, this has had to be reduced due to budget pressures throughout the programme.
 - Over the last 12 months there has been pressure on the day to day basic maintenance budget and it is proposed to vire £380k from revenue scheme allocation to day to day maintenance in order to fund an additional two gangs per week which is now needed to keep pace with the volume of work being identified/ reported to us.
13. In terms of surface material choices the programmes are developed in accordance with the Council's current Paving Policy for footways. Although there is no similar approved policy for road surfaces materials, common practice has been developed which uses nationally recognised materials and techniques as follows:-
- surface dressing on rural and minor residential roads where turning movements and event sections are minimal
 - heavy duty slurry sealing on minor residential roads, mainly culs de sac where traffic movements and speeds are low
 - thin overlays on minor residential roads and junctions where turning movements are more numerous and severe
 - bituminous macadam on more heavily trafficked roads
 - asphalt on urban principal and urban classified roads
14. The choice of asphalt will very much depend on the scope of the work we are doing but in the main if there is a good foundation we will continue with the use of stone mastic asphalt as this does not require a chipping spreader and therefore means resurfacing can be done quicker with less disruption and in more safety. However, where the base is not considered adequate for stone mastic asphalt then hot rolled asphalt will be the material of choice either 30% with pre-coated chippings or high stone content, 55% aggregate.

Proposals

15. Taking account of all the policies and procedures, the provisional programme and schemes are listed in Annexes 3 - 12.
16. Over the remaining part of this year City Strategy will begin work preparing some schemes so that an early start on construction can be made in the new financial year.

17. Members will be aware that for the last three years City Strategy have undertaken the design and build of all footway schemes and that this has worked well bringing efficiency savings to the Council in the region of £75,000 which can be used to carry out additional schemes.
18. Any adjustments to the programme for next year as a result of changes in the budget, particularly the CYC funding element which at the time of writing is not known, will be reported to Members in the March Annual Highway Maintenance report.

Consultation

19. The Council's finance manager has read the report and is satisfied with its contents.

Options

20. There are no options applicable to this report as it only seeks approval for a programme of works.

Analysis

21. Due to paragraph 20 no analysis is required.

Corporate Priorities

22. Maintenance of the cities highways has a direct impact on several of the Council's corporate aims and priorities:
 - Decrease the tonnage of biodegradable waste and recyclable products going to landfill
 - Increase the use of public and other environmentally friendly modes of transport
 - Improve the actual and perceived condition and appearance of city's streets, housing estates and publicly accessible spaces
 - Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest

Implications

Financial

23. The report has been prepared using the latest indications for the highway maintenance budget for 2009/10. However, there may be changes prior to the budget finally being approved at the Budget Council on 26 February 2009. The Annexes can therefore only be classed as an indicative list only. Any adjustments to the budget for the next financial year will be reflected in the programme of work and reported to Members in the March 2009 Annual Highway Maintenance report.

Human Resources (HR)

24. Staff from City Strategy will be engaged in the detail design and management of the programme of works. The quantity of work, particularly a reduction on previous years, may have a negative impact on staffing levels.

Equalities

25. There are no equalities implications.

Legal

26. The Council in its capacity as the Highway Authority has a duty under Section 41 of the 1980 Highways Act to maintain the public highway.

Crime and Disorder

27. There are no crime and disorder implications.

Information Technology (IT)

28. There are no IT implications in this report.

Property

29. There are no property implications.

Other

30. There are no other implications in this report.

Risk Management

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

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

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

32. The Executive Member is recommended to:

- note the results of the June and October 2008 condition surveys on the city's roads and footways.

- approve the split in funding between footways and roads on a 50/50 basis.
- approve the provisional programme of work listed in Annex 3 - 12 of this report.

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.

Contact Details

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Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

Report
Approved



Date 21/11/08

Specialist Implications Officer(s)

Implication: Financial
Name: Patrick Looker
Title: Finance Manager, City Strategy
Tel No: 551633

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

There are no background papers

Annexes

- Annex 1 - Results of the June 2008 Highway Condition Survey
- Annex 2 - Condition Trends for Roads and Footways
- Annex 3-12 - 2009/10 Advance Design Programmes

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Directorate of City Strategy

HIGHWAY CONDITION SURVEY

JUNE 2008

**Damon Copperthwaite
Assistant Director
City Development and Transport
City Strategy
9 St Leonard's Place
York YO1 7ET**

Highway Condition Survey

Introduction

The following document has been prepared following the completion of a coarse visual assessment (CVA) of the whole of the highway network within the City of York Council. The coarse visual assessment was chosen to rapidly assess the overall condition of the footways and carriageways that we have maintenance responsibility for.

On completion of the CVA a maintenance programme can be determined which will target those with a grade 3 condition and highlight those of grade 2 where the condition can be monitored for future programmes of work.

Coarse Visual Assessment

The network was divided into areas that reflect wards/parishes, and teams of two whom assessed each area. A lead officer was nominated for each area and given the responsibility to carry out the CVA for these areas.

Generally, the carriageway, footway and verge were assessed to reflect the condition of the whole street although longer streets or those streets reflecting a range of materials or conditions could be referenced as part street and given comments accordingly.

The completed assessment sheets are detailed in this document.

Typical Highway Defects

The following list of highway defects is used to assist in determining the rating of the highway:

- Fine crazing of pavement surface
- Minor loss of aggregate
- Minor deterioration of trench reinstatement
- Minor cracking
- Worn surface
- Cracking/crazing/gaps etc.
- Scabbing/fretting
- Depressions (structural and non structural)
- Evidence of standing water
- Trips
- Trench reinstatements (edges, joints, depressions and standing water as above)
- Problems with joints (rigid)
- Mid bay/third bay cracks (rigid)
- Projections and sharp edges > 13mm (rigid normally)
- Cracks and gaps > 20mm wide and 6mm deep
- Fatting up
- Edge defect
- Kerb deterioration
- Verge deterioration

Coarse Visual Assessment Rating

A three tier rating system is used to determine the condition of the highway and is detailed below:

Grade 1

A carriageway/footway offering good residual life reflecting new construction, recently repaired through resurfacing or reconstruction, or an older surface that is structurally sound. Surface should be near perfect although there could be utility trenches etc. but these would not affect the overall rating. There would be little or no evidence of any basic maintenance works. A highway given this rating would not need to be reassessed for some time as it would provide us with a high confidence of its structural condition, and further deterioration would be unlikely in the near future i.e. no maintenance works required for 5 years minimum.

Grade 2

A carriageway/footway in a transitional stage where the carriageway condition becomes less predictable. The condition of the carriageway could be classed as average and the surface may have surface degradation, distress or depressions. Haunch works may have been carried out in rural areas and patches through basic maintenance and utility works may be present but the carriageway is still in a safe condition to use.

There could be little confidence in the structural condition so further monitoring would be carried out to decide the most economical time for repair. Full reconstruction would not be required at this stage although carriageways and footways could be suitable for surface dressing and slurry sealing.

It is likely that highways assessed and given the grade 2 rating would require some form of maintenance works within 5 years.

Grade 3

Failure of the carriageway/footway either in part or whole offering little or no residual life. High cost to repair, could be dangerous and may require extensive basic maintenance until a scheme is completed. Will probably require complete reconstruction, deep patching or substantial overlay/inlay.

The visual appearance is one of severe rutting, patches (utility work or basic maintenance) surface breaking up etc. and a noticeable lack of ride quality.

It will also be observed as an obvious problem to the untrained eye and would be a priority on the Resurfacing and Reconstruction programme and would require major works within 12 months to improve overall quality.

Results of the June 2008 Survey of Highway Surfaces

Road Type	Condition	Change 2007 – 2008	Long term Trend 5yrs	Comment
Principal roads	Good 27% Average 63% Poor 10%	↓ 3% ↑ 4% ☹ ↓ 1%	↓ 23% ↑ 27% ☹ ↓ 4%	Although stable over the last year, the principal network is showing signs of long term deterioration. Over recent years investment has been transferred from here to other parts of the network which were in more need. Principal road treatments are expensive, consisting of strengthening and high quality materials to give extended life.
Non Principal classified roads	Good 30% Average 56% Poor 14%	↓ 2% → 0% ☹ ↑ 2%	↑ 1% ↑ 3% ☹ ↓ 4%	The long term trend shows continued improvement. This is as a direct result of targeting investment through LTP funding. Treatments are similar to Principal roads and expensive.
Unclassified roads	Good 27% Average 56% Poor 17%	→ 0% ↑ 1% ☹ ↓ 1%	↓ 3% ↑ 4% ☹ ↓ 1%	The current condition of this part of the network continues to be stable, reflecting the increased use of low cost maintenance techniques such as surface dressing, heavy duty slurry sealing and thin surfacing overlays. The continuing high percentage of unclassified roads in poor condition could be influenced by more extensive use of such treatments.
Urban roads	Good 28% Average 57% Poor 15%	↓ 1% ↑ 1% ☹ → 0%	↓ 4% ↑ 4% ☹ → 0%	Although the long term trend still shows deterioration, reflecting the level of investment, recent increased use of low cost maintenance techniques such as thin surfacings, heavy duty slurry sealing and surface dressing has produced stable conditions this year..
Rural roads	Good 24% Average 57% Poor 19%	↓ 2% ↑ 2% ☹ → 0%	↓ 7% ↑ 11% ☹ ↓ 4%	The annual trend remains stable, following the increased level of investment put into this part of the network two years ago. The long term trend is starting to deteriorate due to insufficient investment. Treatments are relatively expensive due to the need for road edge re-construction. Economic designs give only moderate lifespan.
All roads	Good 27% Average 57% Poor 16%	↓ 1% ↑ 1% ☹ → 0%	↓ 5% ↑ 6% ☹ ↓ 1%	Both annual and long term trends are stable, but worryingly the good condition roads are showing a significant deterioration, which reflects the fact that most of our past investment has gone into footways rather than roads.
All footways	Good 30% Average 62% Poor 8%	↓ 1% → 0% ☹ ↑ 1%	↓ 6% ↑ 9% ☹ ↓ 3%	Both annual and long term trends are showing stable conditions which show that investment is keeping pace with the need to carry out works. Treatments vary from thin veneers to re-construction works.
All back lanes	Good 15.5% Av'ge 64.5% Poor 20%	↑ 2% ↓ 2% ☹ → 0%	→ 0% ↑ 1% ☹ ↓ 1%	The investment in back lanes is keeping both annual and long term trends stable, but. back lane treatments are expensive due to access problems and the need for total re-construction of the setts using bituminous macadam.

☹ = deteriorating

☹ = stable

☺ = improving

Coarse Condition Assessment of the Highway 2008

		Grade 1	Grade 2	Grade 3	Total
		Good	Average	Poor	
All roads	m	205,207	430,815	121,230	757,252
	%	27%	57%	16%	1
All footways	m	179,035	375,011	48,737	602,783
	%	30%	62%	8%	1
All back lanes	no	36	152	48	236
	%	15.254%	64.407%	20.339%	100.000%
All community footpaths	no	97	140	9	246
	%	39%	57%	4%	1
Urban roads	m	159,921	328,076	85,350	573,347
	%	28%	57%	15%	1
Rural roads	m	44,939	104,409	34,495	183,843
	%	24%	57%	19%	1
Principal roads	m	19,868	46,301	7,301	73,470
	%	27%	63%	10%	1
Non-principal roads	m	48,896	92,580	22,685	164,161
	%	30%	56%	14%	1
Unclassified roads	m	137,547	293,356	88,506	519,409
	%	26.5%	56.5%	17.0%	1

Coarse Condition Assessment of the Highway 2007

		Grade 1	Grade 2	Grade 3	Total
		Good	Average	Poor	
All roads	m	209,531	412,358	117,059	738,948
	%	28%	56%	16%	1
All footways	m	177,787	360,107	43,619	581,513
	%	31%	62%	7%	1
All back lanes	no	31	159	46	236
	%	13%	67%	20%	1
All community footpaths	no	11	112	55	178
	%	31%	63%	6%	1
Urban roads	m	164,867	318,708	85,329	568,904
	%	29%	56%	15%	1
Rural roads	m	44,664	93,650	31,730	170,044
	%	26%	55%	19%	1
Principal roads	m	21,223	41,309	8,056	70,588
	%	30%	59%	11%	1
Non-principal roads	m	50,814	89,931	18,844	159,589
	%	32%	56%	12%	1
Unclassified roads	m	137,494	281,118	90,159	508,771
	%	27%	55%	18%	1

Coarse Condition Assessment of the Highway 2006

		Grade 1 Good	Grade 2 Average	Grade 3 Poor	Total
All roads	m	192,457	412,869	126,479	731,805
	%	26%	57%	17%	
All footways (estimated)	m	183,959	372,958	41,545	598,462
	%	31%	62%	7%	
All back lanes	no	27	177	48	252
	%	11%	70%	19%	
All community footpaths	no	55	134	12	201
	%	27%	67%	6%	
Urban roads	m	155319	318141	87438	560898
	%	28%	57%	15%	
Rural roads	m	37012	94728	39040	170780
	%	22%	55%	23%	
Principal roads	m	24,256	36,111	10,899	71,266
	%	34%	51%	15%	
Non-principal roads	m	44,584	93,380	23,407	161,371
	%	28%	58%	14%	
Unclassified roads	m	123,617	283,378	92,174	499,169
	%	25%	57%	18%	

Coarse Condition Assessment of the Highway 2005

		Grade 1 Good	Grade 2 Average	Grade 3 Poor	Total
All roads	m	208,202	383,908	140,956	733,066
	%	29%	52%	19%	
All footways (estimated)	m	353,410	746,462	93,574	1,193,446
	%	30%	62%	8%	
All back lanes	no	28	164	48	240
	%	12%	68%	20%	
All community footpaths	no	76	379	16	471
	%	16%	81%	3%	
Urban roads	m	161076	303722	96586	561384
	%	29%	54%	17%	
Rural roads	m	47781	80655	43899	172335
	%	28%	47%	25%	
Principal roads	m	24,117	33,019	10,828	67,964
	%	35%	49%	16%	
Non-principal roads	m	56,345	79,024	28,535	163,904
	%	35%	48%	17%	
Unclassified roads	m	129,239	272,684	99,928	501,851
	%	26%	54%	20%	

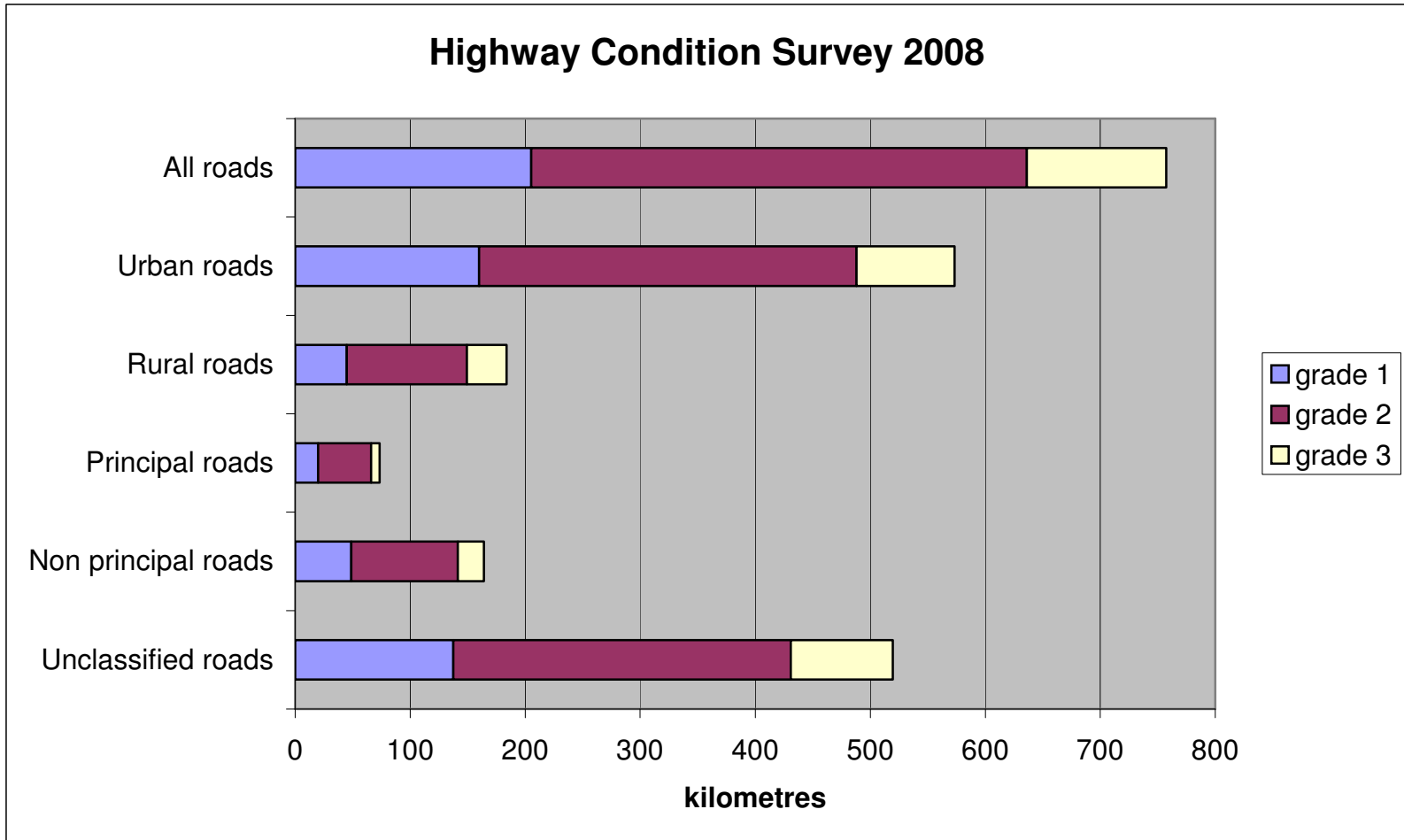
ANNEX 2

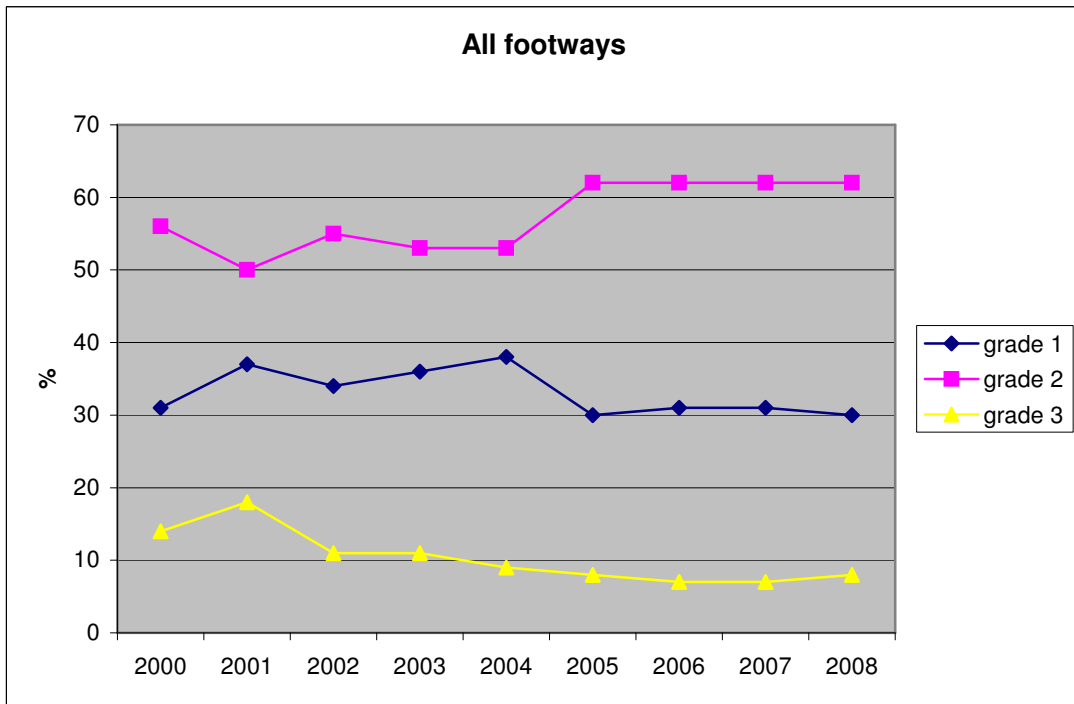
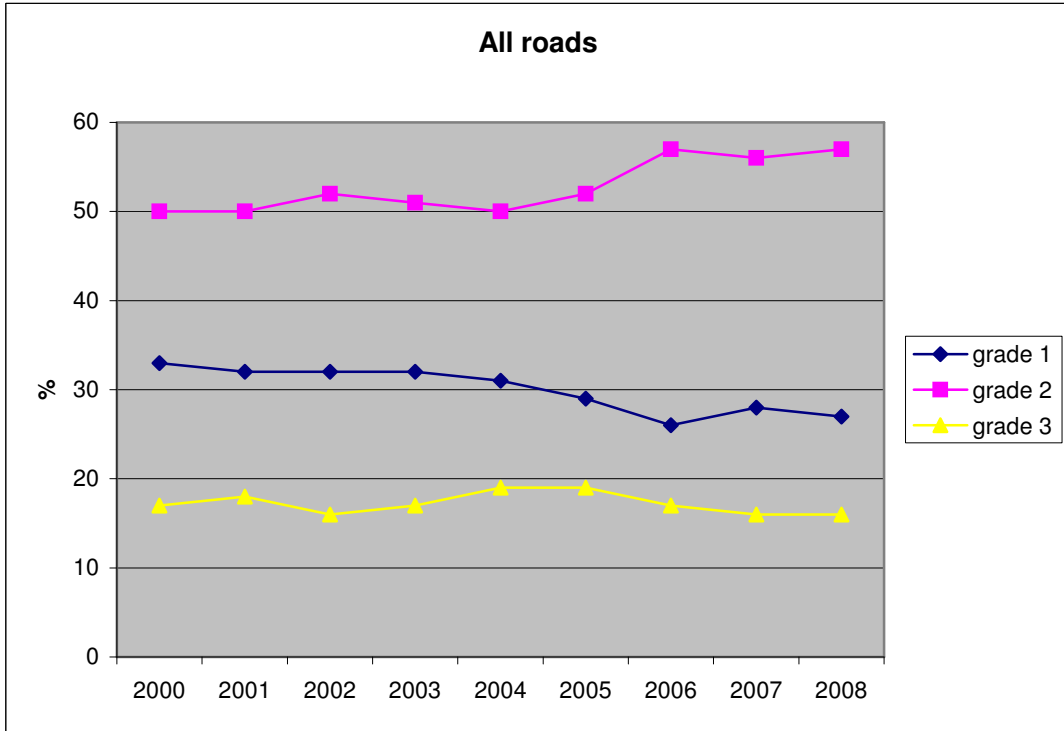
CITY OF YORK COUNCIL

Condition Assessment of the Highway

	% Grade 1 - Condition Good						% Grade 2 - Condition Average						% Grade 3 - Condition Poor					
	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008
All roads	32	31	29	26	28	27	51	50	52	57	56	57	17	19	19	17	16	16
All footways	36	38	30	31	31	30	53	54	62	62	62	62	11	8	8	7	7	8
Urban roads	32	31	29	28	29	28	53	56	54	57	56	57	15	13	17	15	15	15
Rural roads	31	31	28	22	26	24	46	53	47	55	55	57	23	16	25	23	19	19
Principal roads	50	47	35	34	30	27	36	37	49	51	59	63	14	16	16	15	11	11
Non-principal roads	29	32	35	28	32	30	53	52	48	58	56	56	18	16	17	14	12	12
Unclassified roads	30	27	26	25	27	26.5	52	52	54	57	55	56.5	18	21	20	18	18	18

	% Grades 1 and 2 - Satisfactory						% Grade 3 - Condition Poor					
	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008
All roads	83	81	81	83	84	84	17	19	19	17	16	16
All footways	89	92	92	93	93	92	11	8	8	7	7	8
Urban roads	85	87	83	84	85	85	15	13	17	15	15	15
Rural roads	77	84	75	77	81	81	23	16	25	23	19	19
Principal roads	86	84	84	85	89	90	14	16	16	15	11	10
Non-principal roads	82	84	83	85	88	86	18	16	17	14	12	14
Unclassified roads	82	79	80	82	82	83	18	21	20	18	18	17





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ANNEX 3

LTP Allocation 2009/10	£1,482,000
Moor Lane pay back	£240,000
	<hr/> £1,722,000
Deduct	
Bridge Maintenance	£175,000
Street Lighting	£80,000
Payment of Retention	£50,000
Balance	<hr/> £1,417,000

ANNEX 4**De-trunked Roads Advanced Programme 2009/10**

Decision awaited from Dft.

ANNEX 5**LTP Principal Roads Advanced Programme 2009/10**

	Road	Ward	Estimate
1.	Boroughbridge Road/Poppleton Road	Holgate	£150,000
2	Lord Mayor's Walk	Guildhall	£148,000
3	Bootham/Clifton	Clifton	£172,000
		Total	<hr/> £470,000

ANNEX 6**LTP Non Principal Roads Advanced Programme 2009/10**

	Road	Ward	Estimate
1.	Haxby Road (part)	Huntington & New Earswick	£150,000
2.	University Road	Heslington	£210,000
3.	Huntington Road (part)	Huntington & New Earswick	£110,000
		Total	<hr/> £470,000

ANNEX 7**LTP Local Roads Advanced Programme 2009/10**

	Road	Ward	Estimate
1.	Cambridge Street	Micklegate	£16,300
2.	Danebury Drive (part)	Acomb	£144,000
3.	West End	Strensall	£51,000
4.	Bellhouse Way (part)	Westfield	£89,000
5.	West Bank (part)	Holgate	£14,000
		Total	<hr/> £314,300

ANNEX 8**LTP Minor Urban Surfacing Advanced Programme 2009/10**

	Carriageway	Ward	Estimate
1.	Southfields Road	Strensall	£67,000
2.	Foresters Walk	Westfield	£12,700
		Total	<hr/> £79,700

	Footways	Ward	Estimate
1.	Plumer Avenue	Heworth	£41,000
2.	Hawthorn Terrace North	Huntington & New Earswick	£42,000
		Total	<hr/> £83,000

ANNEX 9

CITY OF YORK COUNCIL ADVANCED FOOTWAY CAPITAL PROGRAMME 2009/10

Allocation £1,215,000

	Road	Ward	Estimate
1.	Willow Bank (part)	Huntington & New Earswick	£28,300
2.	Almsford Drive	Acomb	£115,000
3.	Rawcliffe Croft	Skelton/Rawcliffe & Clifton Without	£12,500
4.	Chapel Alley	Fulford	£3,500
5.	Wilberforce Avenue (part)	Clifton	£10,600
6.	Viking Road	Acomb	£130,000
7.	Fourth Avenue (part)	Heworth	£62,600
8.	School Lane (part)	Heslington	£1,300
9.	Bowness Drive	Skelton/Rawcliffe & Clifton Without	£23,600
10.	Grayshon Drive (part)	Acomb	£28,500
11.	Stephenson Way (part)	Holgate	£8,000
12.	Cranbrook Avenue	Acomb	£57,000
13.	North Lane	Dringhouses & Woodthorpe	£59,000
14.	Howe Hill Road	Holgate	£35,900
15.	Langholme Drive	Acomb	£134,200
16.	Broadway (part)	Fishergate	£7,000
17.	Cromer Street	Clifton	£70,600
18.	Dilys Grove	Holgate	£1,800
19.	Whitby Avenue/Drive (part)	Heworth Without	£98,500
20.	Princess Road	Strensall	£5,600
21.	Russet Drive	Osbalwick	£3,800
22.	Ennerdale Avenue	Heworth	£33,400
23.	Yarburgh Grove	Holgate	£14,100
24.	Barbara Grove	Holgate	£33,000
25.	Crossfield Crescent	Fulford	£11,000
26.	Fox Court	Huntington	£24,600
27.	Gorse Paddock	Huntington	£24,600
28.	Beech Glade	Huntington	£24,600
29.	Horseman Drive (part)	Rural York West	£14,800
30.	Pasture Farm Close	Fulford	£4,000
31.	Hillbeck Grove	Heworth Without	£20,600
32.	St Mary's Grove	Osbalwick	£20,000
33.	Danum Road (part)	Fishergate	£65,300
34.	Lesley Avenue (part)	Fishergate	£28,000
		Total	£1,215,300

ANNEX 10**CITY OF YORK COUNCIL ADVANCED DRAINAGE CAPITAL PROGRAMME 2009/10**

Allocation £34,700

	Road	Ward	Estimate
1.	Various Issues	Various	£34,700
		Total	<hr/> £34,700

ANNEX 11**CITY OF YORK COUNCIL ADVANCED SURFACE DRESSING REVENUE PROGRAMME 2009/10**

Allocation £173,900

	Road	Ward	Estimate
1.	Wetherby Road (part)	Rural York West (Rufforth)	£12,200
2.	Plainville Lane (part)	Haxby & Wigginton	£3,200
3.	Bland Lane	Rural York West (Rufforth)	£11,400
4.	Lodge Lane	Haxby & Wigginton	£13,200
5.	Newlands Lane	Rural York West (Poppleton)	£16,400
6.	Bad Bargain Lane (part)	Heworth Without	£4,700
7.	Moorlands Road	Skelton, Rawcliffe & Clifton Without	£19,300
8.	Foss Fields Lane	Bishopthorpe	£8,000
9.	Common Road (part)	Derwent	£23,100
10.	March Street	Guildhall	£1,500
11.	Abbot Street	Guildhall	£900
12.	Del Pyke	Guildhall	£1,000
13.	Cole Street	Guildhall	£1,100
14.	Pilgrim Street	Guildhall	£900
15.	Garden Street	Guildhall	£2,900
16.	Brook Street	Guildhall	£1,900
17.	Backhouse Street	Guildhall	£2,400
18.	Pre-patching 2010/11	Various	£50,000
			<hr/> £173,900

ANNEX 12

CITY OF YORK COUNCIL ADVANCED FOOWAY SLURRY SEALING REVENUE
PROGRAMME 2009/10

Allocation £67,000

	Road	Ward	Estimate
1.	Riverside Walk	Rural York West (Poppleton)	£3,600
2.	Grants Avenue	Fishergate	£1,900
3.	The Ruddings	Wheldrake	£7,400
4.	Greengales Court	Wheldrake	£1,500
5.	Blake Court	Wheldrake	£2,300
6.	Courtneys	Wheldrake	£6,600
7.	Cairnborrow	Dringhouses & Woodthorpe	£3,000
8.	Wansbeck	Dringhouses & Woodthorpe	£1,000
9.	Barley Rise	Strensall	£11,800
10.	Wainscroft	Strensall	£2,000
11.	Wheatcroft	Strensall	£2,200
12.	Ryecroft	Strensall	£2,800
13.	Corncroft	Strensall	£1,000
14.	Beech Place	Strensall	£1,300
15.	Chaldon Close	Strensall	£1,300
16.	Woodleigh Close	Strensall	£1,300
17.	Oakhill Crescent	Strensall	£1,600
18.	Balfour Way	Strensall	£3,800
19.	Harlow Court	Strensall	£700
20.	Radley Court	Strensall	£700
21.	Durlston Drive	Strensall	£3,200
22.	Pelham Place	Strensall	£1,300
23.	Simmons Close	Strensall	£1,600
24.	Sussex Way	Strensall	£1,100
25.	Langton Court	Strensall	£2,000
		Total	£67,000

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Meeting of Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

BECKFIELD LANE – PEDESTRIAN / CYCLIST IMPROVEMENTS

Summary

1. This report summarises the outcome of consultation on proposed cycle and pedestrian measures on Beckfield Lane aimed at promoting safe and sustainable travel to nearby schools, shops, and other local facilities. Issues arising are discussed, and approval of a scheme for implementation is sought.

Background

2. At the EMAP meeting on 8 September 2008, approval was given to implement a package of highway improvements aimed at providing safe and sustainable links to the new Manor School development on Millfield Lane. This included widening the existing footway along Beckfield Lane on the east side from Boroughbridge Road to Newlands Drive, to provide an off-road segregated cycle track (see **Annex A**).
3. At this meeting approval in principle was given to the long-term aim of introducing off-road cycle tracks along either side of Beckfield Lane over its full length. As a first priority, it was also agreed that Officers should bring forward detailed proposals for extending the proposed cycle track on the east side of the street from Newlands Drive to Ostman Road for possible implementation in 2008/09. Some concerns were raised about the difficulty some cyclists travelling north along Beckfield Lane may face in accessing an off-road cycle facility along the east side of the street, and it was suggested that a crossing facility should be included in the scheme to help overcome this.
4. Coincidentally, the provision of a pedestrian crossing on Beckfield Lane in the vicinity of Almsford Road has previously been requested to improve access to the Carr Infant and Junior Schools, and funding for a scheme has been included in the 2008/09 LTP Capital Programme under the Safe Routes to School programme.

Proposals

5. The approved segregated shared use facility along the east side of the street between Boroughbridge Road and Newlands Drive involves widening the existing footway from around 2.2m to 3.8m and then allocating 1.8m for footway and 2.0m for the cycle track. Cyclists will be positioned on the carriageway side of the footway. It is therefore logical to base the proposed extension of the cycle facility on the same basic layout and dimensions. The details of the proposed scheme are shown in **Annex B**. Key features include:-
- Short sections of the cycle facilities around bus stops and pedestrian crossing points will be unsegregated as pedestrians are expected to cross the full width of the footway / cycle track.
 - Across side road junctions, the crossing point will be set back from the junction to allow one car to wait at the give way line without blocking the crossing point.
 - A zebra crossing is proposed between Grayshon Drive and Almsford Road. This is primarily to assist pupils and parents from the northern end of Beckfield Lane walking to Carr Infant and Junior Schools, but would also be useable by cyclists, after dismounting, for accessing the off-road cycle path.
 - In order to introduce a zebra crossing at this location it will be necessary to relocate the existing bus stop on the west side of the road further south to ensure pedestrians waiting to cross can see and be seen by oncoming vehicles.

Consultation Feedback

6. Public consultation on the package of proposals was carried out in October 2008. This involved a letter and plans being sent to around 150 households and businesses which would be most directly affected by the proposals. Details were also sent to various other interested parties for comment, such as Ward Councillors, the emergency services, local schools, and road user groups.

Emergency Services

7. The Police are concerned that cyclists seeking to use the zebra crossing will not dismount, and may ride out in front of on-coming traffic before it has stopped. This would put themselves at risk, and also increase the chances of a rear end shunt accident if a driver brakes suddenly. Therefore they wish to see the short length of cycle track on the west footway leading cyclists to the zebra crossing removed.

Officer response

The zebra crossing is primarily for use by pedestrians. The number of cyclists who would use it is expected to be low for three reasons:-

- Most users of the proposed cycle track will originate from side roads to the east of Beckfield Lane, and will not need to cross the road.
- It is thought that most cyclists travelling north along Beckfield Lane are likely to continue on-road until a suitable gap in the traffic flow allows them to turn right to access the off-road cycle track via one of the many driveways situated along the road. It will probably only be less confident cyclists who would look to use the zebra crossing, and it therefore follows that they will be more likely to use the crossing sensibly by dismounting, waiting for the traffic to stop, and then walking over.
- As part of the longer term plans to extend cycle facilities right along Beckfield Lane, it is thought that it would be attractive to establish a toucan crossing slightly south of Ostman Road where there is a higher volume of usage expected. If this was provided then the potential usage of the proposed zebra crossing by cyclists would be even further reduced.

To promote correct usage of the zebra by cyclists, the scheme includes an 'end' marking and 'cyclists dismount' signs at the end of the short length of cycle track.

8. The Fire and Rescue Service wrote to confirm that they have no objections to the proposals. At the time of writing the report, no response had been received from the Ambulance Service.

*(formal responses from the **local schools** are awaited)*

Road User Groups

9. The Cyclists Touring Club (CTC) would prefer the cycle track to be fully continuous, with cyclists having priority over the side roads.

Officer response

Such arrangements at side roads are fairly unusual in the UK, and there are very few examples in York (e.g. Muncastergate on Malton Road). Giving priority to cyclists can be appropriate where there are low traffic volumes on the side road, low vehicle speeds, and good forward visibility. In most situations, the biggest safety concern is potential conflict between cyclists and vehicles turning left into the side road. Unfortunately, on Beckfield Lane trees would affect visibility between cyclists on the side road and drivers turning in left off Beckfield Lane, and therefore giving priority to cyclists could not be recommended on road safety grounds.

10. York Access Group would prefer to see a signalised crossing for the benefit of wheelchair users and the visually impaired.

Officer response

Flush kerbs and tactile paving in line with national guidance are proposed at the zebra crossing. Reasons for providing a zebra crossing rather than a toucan crossing are discussed in paragraph 13 below.

Member Views

Ward Members

11. Councillor Horton's comments were forwarded via Councillor Potter and are detailed below in paragraph 14. Councillor Simpson-Laing had not responded at the time of finalising this report.

Other Members

12. Councillors Gillies, Potter and Stephen Galloway were also made aware of the proposals and asked for their comments. Councillor Gillies as Chair of the meeting preferred not to comment beforehand.
13. Councillor Galloway has no objections in principle to the proposals but questions if a toucan would be a better choice of crossing facility.

Officer response

The expected usage of the crossing facility and longer term proposals for Beckfield Lane is discussed in paragraph 7. In addition, a toucan crossing could not be recommended for this site, as it would not be possible to meet specific national design guidelines. These state that for a pelican or toucan the minimum safe distance between the crossing and the position of a driver waiting at the give-way line of a nearby side road is 20m. This is to ensure drivers exiting from the side roads can see the signal heads. A zebra crossing can be located closer to a side road because it is easier for an emerging driver to see someone standing nearby waiting to cross. National design guidance recommends a minimum separation of 5m for a zebra crossing, and at the proposed site on Beckfield Lane this distance would be around 12m. Other potential sites for locating a toucan in the vicinity, further away from side roads, would all require trees to be removed to allow adequate visibility of the signal heads.

A zebra crossing is considered more suitable than a signal controlled crossing in this instance because it would provide an on-demand crossing facility giving more immediate priority to pedestrians. In contrast, pedestrians and cyclists at a Toucan crossing typically have to wait at least 7 seconds (more at peak times) from pushing the button to the green man to cross. Also, at less busy times impatient pedestrians and cyclists may be tempted to cross against the signals putting themselves at increased risk and frustrating drivers who face a red signal when no-one is crossing. Pelican/Toucan crossings are preferred on safety grounds when the approach speeds are high, but surveys show that average speed levels are not excessive on this section of Beckfield Lane.

14. Councillor Potter welcomed the zebra crossing but in conjunction with Councillor Horton raised a number of issues, which are detailed below along with officer comments:-
 - There is potential for increased conflict between different users of the footway/cycle track. Firstly between cyclists and motorists entering/exiting

driveways, and secondly between pedestrians and cyclists, particularly in busy areas such as around the post office where elderly people could feel intimidated.

- A safety risk would be created if pedestrians and cyclists do not follow the arrangements at the side roads where they are routed behind the first waiting vehicle.
- Works to widen the footway may damage the trees and prevent residents from parking between kerb and footway.

Officer response

It is not particularly unusual to have shared use footway/cycle tracks running in front of residential driveways. Similar cycle facilities on Boroughbridge Road and Hull Road (near Holgate School), for example, have been in operation for many years with no known reports of difficulty leaving driveways. The footway is already used by many cyclists and this proposal will ensure that if there are cyclists using the cycle track they will be at least 2m beyond the property boundaries for most of the length of the cycle facilities, giving a little more visibility to the drivers of emerging vehicles. It is also hoped that this increase in width of the footway and dedication of one half to cyclists, will reduce the present potential for conflict between pedestrians and cyclists.

The side road arrangement helps to ensure that a single car waiting to join the main road will not block the crossing point for a pedestrian or cyclist, certainly if this does occur the natural desire line will be to go behind the vehicle. Normal rules regarding priority will still apply.

The arboricultural officer has been consulted and will agree methods of construction to minimise the likelihood of any damage to tree roots should construction go ahead. Where trees would be very close to the footway/cycle track some short lengths may need to be slightly narrowed locally to avoid damage to roots.

Some residents use the area between their dropped kerb and the existing footway as a parking area, widening the footway will reduce the length of this area. However affected residents all have off street parking and as this area is public highway, there is no legal entitlement to park there.

Residents / Businesses

15. Ten responses were received from local residents and businesses, with a number of issues raised. Some residents raised the same concerns as those detailed above, and the other main issues from the consultation are discussed below. Some additional comments and concerns are summarised along with officer comments in **Annex C**.
16. The removal of verge to widen the footway will add to the existing problem of water running off the highway onto private property.

Officer response

A variety of measures will be used to alleviate water runoff along this section of Beckfield Lane. This will include reprofiling the footway so it runs away from properties, the installation of a footway drainage system, permeable paving and where appropriate, reinstating the 25mm kerb check at existing vehicular dropped crossings. These measures should significantly improve current drainage problems.

17. The zebra crossing is sited in an unsafe location, too close to junctions and surrounded by trees.

Officer response

The recommended absolute minimum distance from the position of a driver waiting at the give way line of a side road to a zebra crossing is 5m. The trees at this location would not mask pedestrians waiting to cross or obscure their visibility, so whilst some low branches may require trimming, the trees can remain.

18. The zebra crossing would be better located where there is more demand outside the shops, or nearer to Ostman Road where it will be of most benefit for pupils at Carr Infant & Junior Schools.

Officer response

The zebra crossing was originally initiated to assist with the school journey to Carr Infant and Junior Schools for children and parents living off the northern section of Beckfield Lane. A crossing facility central to the shops would be beneficial to pedestrians from north and south, but the extent of the zig zag lines would prohibit parking for a distance of about 40m, where there is high demand for on street parking. If implemented, this would displace existing parking in all directions and as a result generally leads to opposition from local shopkeepers/businesses who have a lot of passing trade. As a compromise, a zebra crossing was considered further north outside the Green Tree pub, but the location of driveways would mean that the only way to implement a zebra crossing would be to remove a mature tree on the western footway, which was not considered desirable. There are existing pedestrian refuges near to the junction of Ostman Road, which will continue to assist pedestrians who wish to cross to the south of the shops. In the longer term, there may also be additional crossing facilities provided on Beckfield Lane as part of the possible future plans discussed in paragraph 7.

Options on the Way Forward

19. Officers consider that Members have three basic options to consider:

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

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

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

Analysis of Options

20. Cycle facilities linking the new Manor School site to Beckfield Lane as far south as Newlands Drive are already approved for implementation. The proposals discussed in this report will complement those already approved to provide another phase to the eventual aim of having cycle facilities over the full length of Beckfield Lane. Consultation on the scheme proposals highlighted several concerns and issues, the most significant being the type of crossing facility to be implemented and drainage problems. The expected low usage of the crossing by cyclists, along with possible future plans to provide a toucan crossing further south, suggest that a zebra crossing is the most appropriate type of crossing facility. The scheme will also present an opportunity to alleviate problems experienced by residents with water run off onto their properties. It is therefore recommended that Members approve these proposals for implementation (Option One).

Corporate Priorities

21. The scheme will help towards achieving the council's priority of increasing the use of public and other environmentally friendly modes of transport. It will also help with improving the health and lifestyles of many people by providing facilities to encourage walking and cycling.

Implications

22. This report has the following implications:

Financial

23. The scheme is being funded from the 2008/09 LTP capital programme with £150,000 allocated to Beckfield Lane cycle route and £22,000 allocated to safe routes to Carr Infant and Juniors Schools. It is estimated that the scheme can be delivered within budget.

Human Resources

24. There are no human resources implications.

Equalities

25. 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.

Legal

26. 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

Crime and Disorder

27. None.

Information Technology

28. None.

Land & Property

29. All the proposed works would be within the adopted highway.

Risk Management

30. In compliance with the Council's risk management strategy, the main risks linked to this report are discussed below:-

Strategic

31. None.

Physical

32. The main physical risk to achieving implementation on time is thought to be the need to move or protect services in the ground, where the layout of the highway is being altered. Close liaison with the Utility companies is taking place to identify and programme any necessary works to fit the overall implementation timetable. In addition, work around the trees may lengthen construction time to minimise the potential for any damage. Methods of working will be devised in conjunction with the Council's arboricultural officer.

Financial

33. There is also a potential risk that the scheme costs may exceed current estimates. Again, the need to move or protect underground services poses the main area of financial uncertainty about the overall cost of the scheme. Residents have also reported problems with drainage and water running off the highway onto private

property, we are seeking to implement measures to improve this which would ordinarily not be integral to such a scheme and consequently will inflate the cost.

Organisation/Reputation

34. None.
35. Measured in terms of impact and likelihood, the risk score for all these risks has been assessed at less than 16 (see table below). 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.

Risk Category	Impact	Likelihood	Score
Physical	High	Possible	15
Financial	High	Possible	15

Recommendations

36. That the Advisory Panel consider the consultation feedback and advise the Executive Member to approve the proposals for Beckfield Lane as shown in **Annex B** as the preferred package of measures for implementation.

Reason: To provide further safe and sustainable facilities for cyclists and pedestrians on Beckfield Lane, which will complement the previously approved package of highway improvement measures in the area linked to the Manor School relocation.

Contact Details

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Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
(City Development & Transport)

Report Approved **Date** 11th November 08

Specialist Implications Officer(s) List information for all

Implication **Financial**

Name: Patrick Looker
Title: Finance Manager, City Strategy
Tel No. (01904) 551633

Implication **Equalities**

Name: Evie Chandler
Title: Equalities Officer, Chief Executives
Tel No. (01904) 551704

Wards Affected: Acomb

All

For further information please contact the author of the report.

Background Papers:

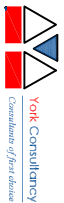
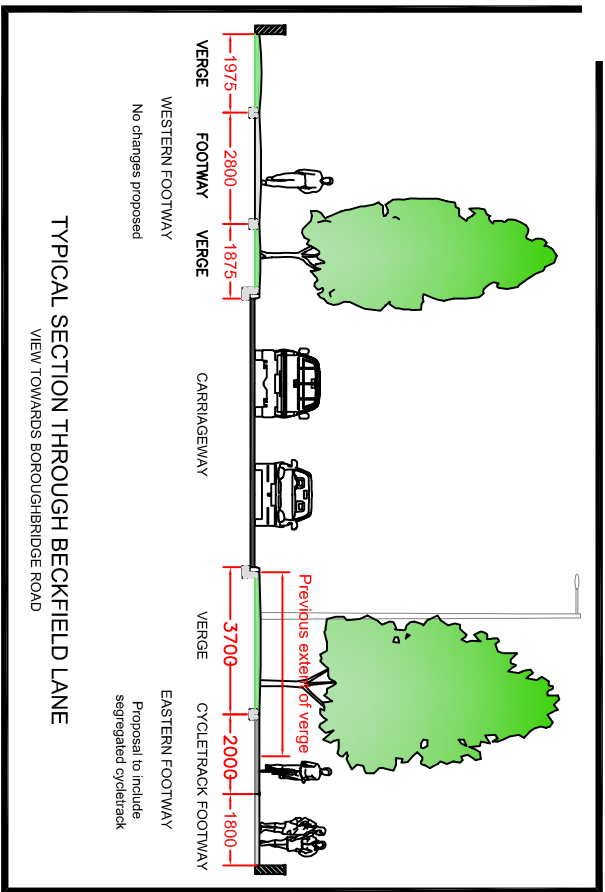
“Manor School – Highway Improvements” - report to the meeting of the Executive Members for City Strategy and Advisory Panel held on 8 September 2008.

Annexes

- Annex A Beckfield Lane – Boroughbridge Road to Newlands Drive - pedestrian/cycle facilities, approved at EMAP 8 September 2008.
- Annex B Beckfield Lane – Newlands Drive to Ostman Road - pedestrian/cycle facilities.
- Annex C Issues raised by residents during the public consultation and officer response.

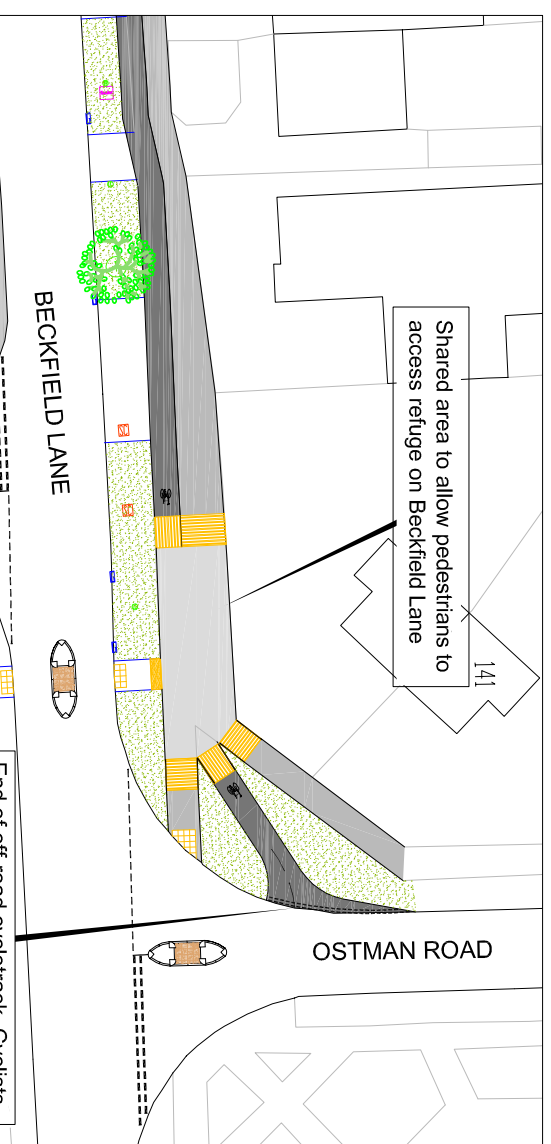
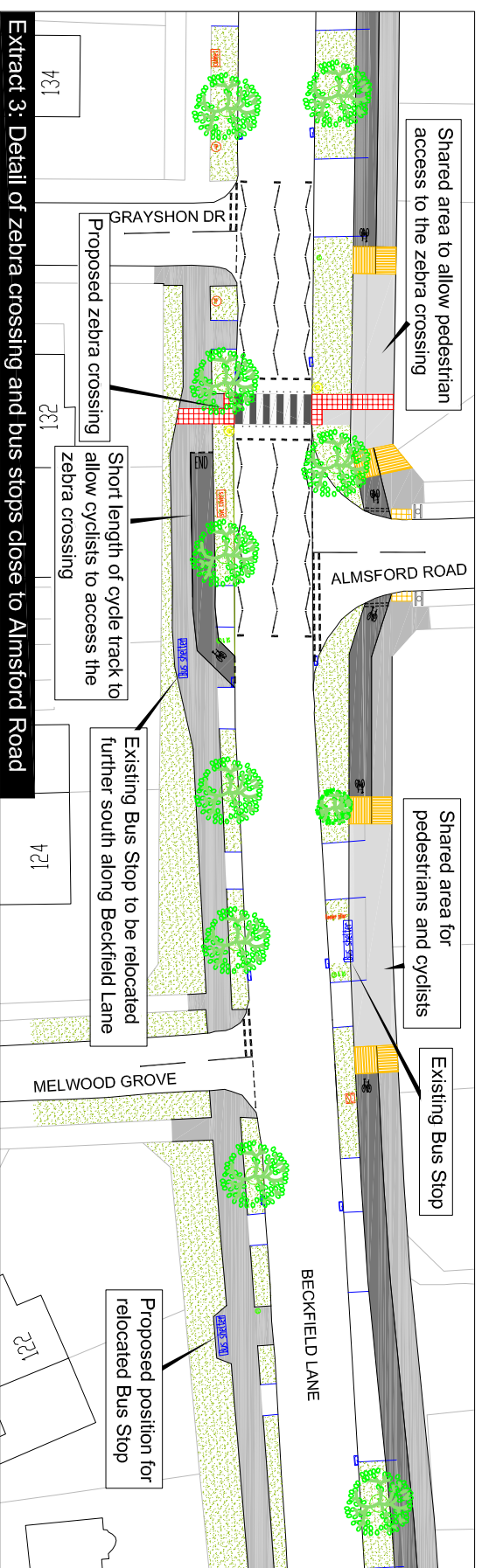
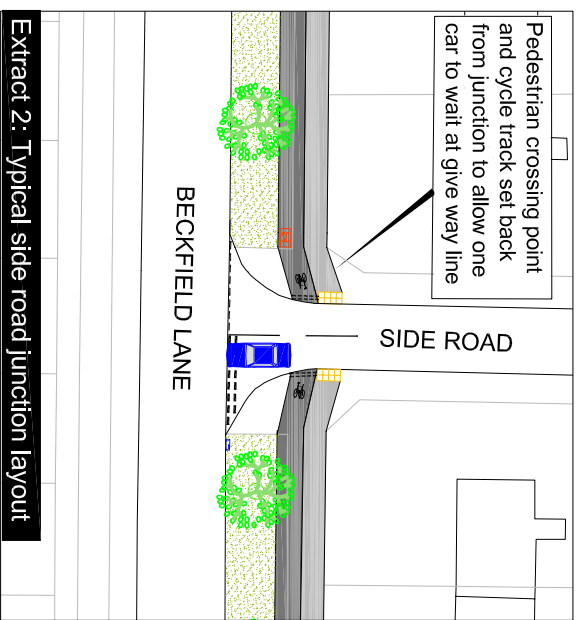
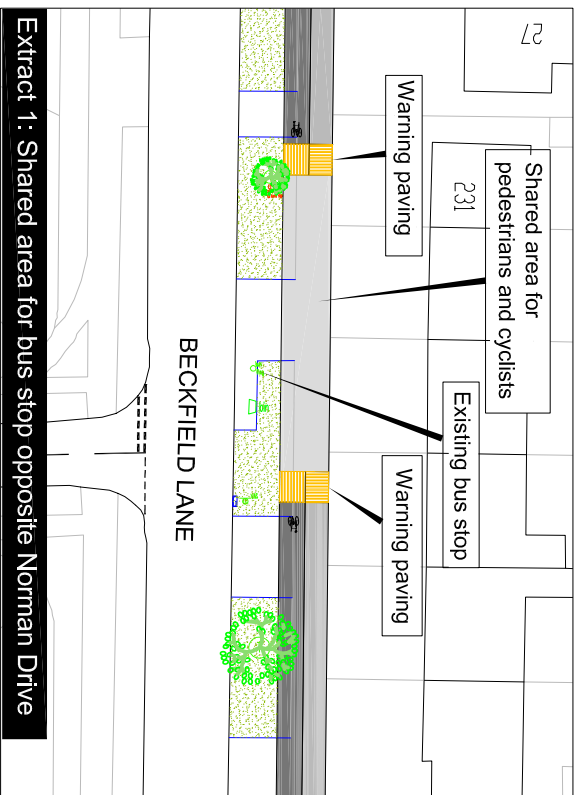
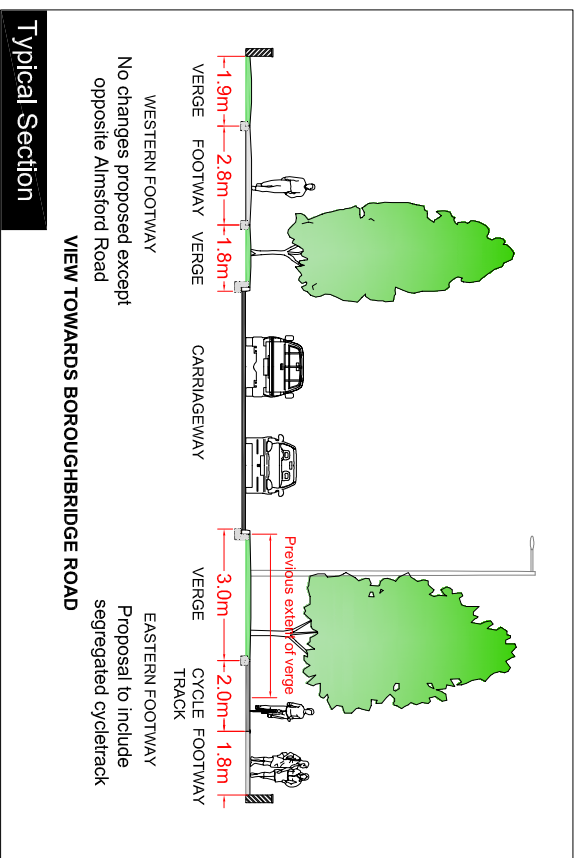
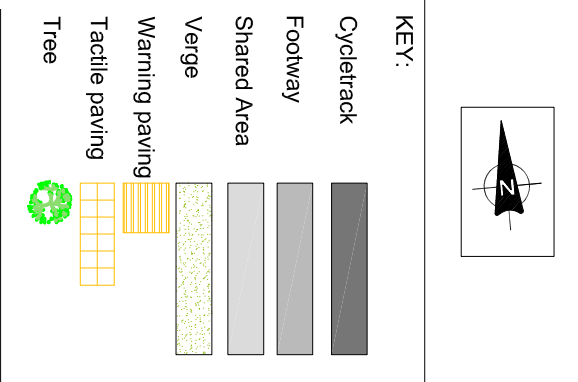
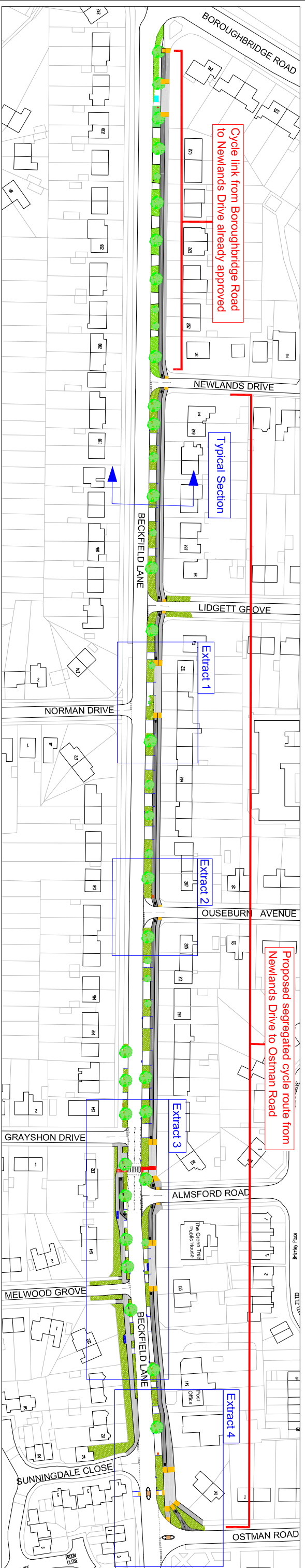


- KEY**
- SHARED USE AREA
 - TOWNWAY CYCLE ROUTE
 - AMENED FOOTWAY
 - GRASS VERGE
 - TACTILE PAVING



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<p>York Consultancy Consultants of first choice</p>		<p>CITY OF YORK COUNCIL</p>	
DRAWN BY	BP	INITIAL	REV
CHECKED BY	LR		
SCALE	Not to Scale		
DATE	08/10/08		
<p>BECKFIELD LANE, Cycle Route Newlands Drive to Ostran Road</p>		<p>AMENDMENTS</p>	
<p>DATE</p>		<p>DATE</p>	
<p>TS/08010329/01</p>		<p>BASED UPON THE ORDINANCE SURVEY MAPSING WITH THE PERMISSION OF THE CONTROLLER OF HER MAJESTY'S STATIONERY OFFICE © CORN COPIRIGHT. UNAUTHORISED REPRODUCTION OR CIVIL PROCEEDINGS. City of York Council Licence No. 1000 20818</p>	

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Annex C

Issues Raised by Residents during the Public Consultation

1. Will the trees need to be trimmed to provide clearance for cyclists? Will the tree roots spread closer to the houses causing structural damage?

Officer response

Some trimming of low branches would be needed over the cycle track to maintain a 2.4m clearance for cyclists. It is highly unlikely that structural damage to property will occur as a consequence of these works. These are very mature trees and it is likely that the root spread has already reached its maximum.

2. Are you planning any mitigation to the loss of verge through new planting?

Officer response

Officers will discuss this with the arboricultural officer to identify potential sites.

3. Cyclists should be on the road. Cycling on the footway is illegal and should not be encouraged. To make it safer, why not introduce a 20mph speed limit for the benefit of all road users?

Officer response

The installation of cycle lanes on the carriageway was considered at length in the EMAP report of 8 September 2008. It concluded that the carriageway widening that would be required was prohibitively expensive and would necessitate the removal of many trees. Therefore widening the footway and dedicating 2m width to cyclists was considered the most practical alternative. All road users particularly the more vulnerable would benefit from a reduction in vehicle speed. However, 20mph speed limits are not usually implemented without physical traffic calming measures because the Police do not have the resources to enforce them. Installing traffic calming measures all the way along Beckfield Lane would go against the Council's policy of limiting their use on bus and emergency service routes.

4. Could the cycle track be provided on the verge area but next to the kerb?

Officer response

A completely segregated cycle track on the verge area next to the kerb would result in the loss of a greater area of verge, and the removal of some of the trees.

5. Cyclists outside the shops may come into conflict with parking/parked vehicles. Are there any plans to formalise parking arrangements or introduce double yellow lines?

Officer response

Cyclists using the cycle track would be expected to treat the different situations they come across by adjusting their speed and behaviour accordingly. Likewise,

drivers parking vehicles have a duty to proceed with care. There are no plans to prohibit or formalise the parking outside the shops, but if the proposals are implemented the situation would be monitored.

6. The zebra crossing will cause congestion and block driveways.

Officer response

Vehicles would have to stop if a pedestrian is crossing, and this may cause small queues to form, but it is not considered that access to driveways will be blocked on a regular basis or for a long time. However, any inconvenience from traffic queuing in one direction is likely to be balanced out by vehicles stopped on the other approach to the zebra crossing, which may assist residents entering and exiting their driveways.

7. Relocating the bus stop to opposite the shops will exasperate congestion. Are you planning on prohibiting parking in this area to prevent this? Do we need a bus stop at all on this section of Beckfield Lane?

Officer response

There are only 2 bus services that use the existing bus stop, the 26 which operates Monday to Saturday on an hourly basis and the 20A which runs once a day. The bus stop is not a timing point so buses would only be stopped long enough to drop off or pick up passengers. In addition, as the carriageway is 6.7m wide and the 26 bus service is restricted to a smaller size vehicle, if there is a car parked on the opposite side when the bus pulls up this would not stop vehicles overtaking. A large vehicle may not be able to get past or poor parking may prevent this, but overall, for the few times a day the bus stops, the level of delay would be relatively minor and should not cause difficulties. Consequently, there are no proposals to install double yellow lines in the vicinity of the proposed bus stop. DfT guidelines recommend that bus stops in residential areas should be located so that nobody has to walk more than 400m from their home to the nearest bus stop. The distance between the bus stops near Norman Drive and Turnberry Drive is around 630m, so a bus stop in the middle should be retained to take account of bus passengers who live on the side roads.

8. The comments of the residents are not given equal priority.

Officer response

Many parties have been consulted on this proposal including residents, local businesses, ward councillors, schools, emergency services, and road user organisations. All comments are treated equally, and all feedback directly related to the scheme is included in this report. Many schemes put forward by the Council originate from requests by residents, including the zebra crossing detailed in this report.



Meeting of Executive Members for City Strategy and Advisory Panel

8 December 2008

Report of the Director of City Strategy

PETITION TO RESTRICT THROUGH TRAFFIC IN NEWLANDS DRIVE

Summary

1. This report informs the Advisory Panel of the receipt of a petition from residents of Newlands Drive requesting a restriction of through traffic to prevent their street being a “rat-run” after the Boroughbridge Road / Beckfield Lane junction is signalised. The report recommends that “before and after” surveys are carried out to help inform any future decision about changes in traffic management on Newlands Drive.

Background

2. On 8 September 2008 Members approved a package of highway improvements to create safer routes to the new Manor School. This package included signalisation of the Boroughbridge Road / Beckfield Lane/ Low Poppleton Lane junction, which currently operates as a mini-roundabout.
3. The petition from Newlands Drive residents was passed to a meeting of the Full Council on 25 September 2008 by Councillor Simpsom-Laing. The front page of the petition is provided as **Annex A**. The petition was signed by 21 local residents, representing 16 households (there are 24 properties along Newlands Drive).
4. The position of Newlands Drive in relation to the Boroughbridge Road / Beckfield Lane/ Low Poppleton Lane junction is shown on the plan in **Annex B**.

Consultation

5. As part of the consultation feedback on the Manor School proposals, some residents of Newlands Drive expressed concern that motorists would choose to cut through their street to avoid delays at the new traffic signals. In the 8 September EMAP report Officers commented as follows:-

“Local concerns about drivers cutting through Newlands Drive to avoid the traffic signals are understandable, but this is thought unlikely to develop into a significant problem. Under the existing mini-roundabout arrangement the junction currently experiences significant queuing at peak times, so any people who would find it attractive to cut through Newlands Drive are probably already doing so. However, before and after monitoring would be carried out and if a significant problem was identified then counter-measures could be considered. The options could include traffic calming or a point road closure.”

6. In approving the scheme, Members accepted the Officer comments on this issue. Therefore Officers are planning to carry out before and after surveys to assess if the introduction of the traffic signals leads to any significant increase in traffic levels on Newlands Drive.

Options

7. There are two main options available to members:

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

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

Analysis

8. As explained in paragraph 5 above, it is not thought likely that the introduction of traffic signals will cause a significant number of additional motorists to “rat-run” through Newlands Drive. Furthermore, Officers consider that a signed “Access Only” restriction, as suggested by the petitioners (see Annex A), would not provide an effective solution because the Police could not provide a sufficiently high level of enforcement. A point closure or a one-way system would offer a much more effective solution, but would also present some drawbacks for residents in terms of limiting their route choices. Therefore Officers consider that this is not something that should be rushed into, and it would be better to wait to see if residents’ fears actually materialise. If the “after” surveys show that traffic levels have increased significantly, residents would then be better placed to gauge if the potential benefits of counter measures should outweigh possible disadvantages for them. Hence option one is still recommended as the best way forward.

Corporate Priorities

9. The recommended course of action would contribute to the following Corporate Priority :

Improve our focus on the needs of customers and residents in designing and providing services.

Implications

10. This report has the following implications:
- **Financial** – The cost of carrying out the proposed “before and after” traffic surveys in Newlands Drive can be met from the overall budget allocation for delivering the Manor School highway improvement scheme. Implementation of any additional measures to counter through traffic in Newlands Drive has not been budgeted for at this stage. If traffic monitoring shows there to be a significant problem then financial provision for a remedial scheme will need to be considered as part of the 2009/10 Capital Programme.
 - **Human Resources (HR)** – None.
 - **Equalities** – None.
 - **Legal** – None.
 - **Crime and Disorder** – None.
 - **Information Technology (IT)** – None.
 - **Property** – None.
 - **Sustainability** – None.
 - **Other** – None.

Risk Management

11. In compliance with the Council’s Risk Management Strategy, there are no risks associated with the recommendations of this report.

Recommendations

12. That the Advisory Panel advise the Executive Member for City Strategy to:
- i. Note the content of the petition, and that officers are arranging for “before and after” surveys to be carried out to assess changes in traffic levels on Newlands Drive as a result of traffic signals being introduced at the Boroughbridge Road/Beckfield Lane/Low Poppleton Lane junction.
Reason : To enable the impact of the new traffic signals on local traffic patterns to be properly assessed.
 - ii. Reply to the lead petitioner;
Reason : To inform them of the panel’s decision.

Contact Details

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Safety)

Tel 553459

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development & Transport)
City Strategy

Report Approved

Date 11 –11-08

Wards Affected: Acomb

All

For further information please contact the author of the report

Background Papers:

“Manor School – Highway Improvements (including Beckfield Lane Cycle Scheme)”
– report to the Executive Members for City Strategy and Advisory Panel meeting on
8 September 2008.

Annexes

Annex A Copy of front page of petition.
Annex B Location Plan.

ANNEX A

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

WE THE RESIDENTS SIGNED BELOW REQUEST A RETRICTION OF THROUGH TRAFFIC IN NEWLANDS DRIVE TO PREVENT IT BEING 'A RAT RUN ', AFTER THE JUNCTION OF BOROBRIDGE ROAD / BECKFIELD LANE IS ALTERED AND THE RESITING OF BUS STOPS ON BOROBRIDGE ROAD AS PROPOSED.

The current flow of traffic, especially at peak times, along Borobridge Road and Beckfield Lane cause traffic queues beyond their junction with Newlands Drive. This does create a volume of traffic cutting through to avoid waiting to pass the junction, many passing through at speed.

The traffic lights will create a stop start flow of traffic past Newlands Drive at both ends.

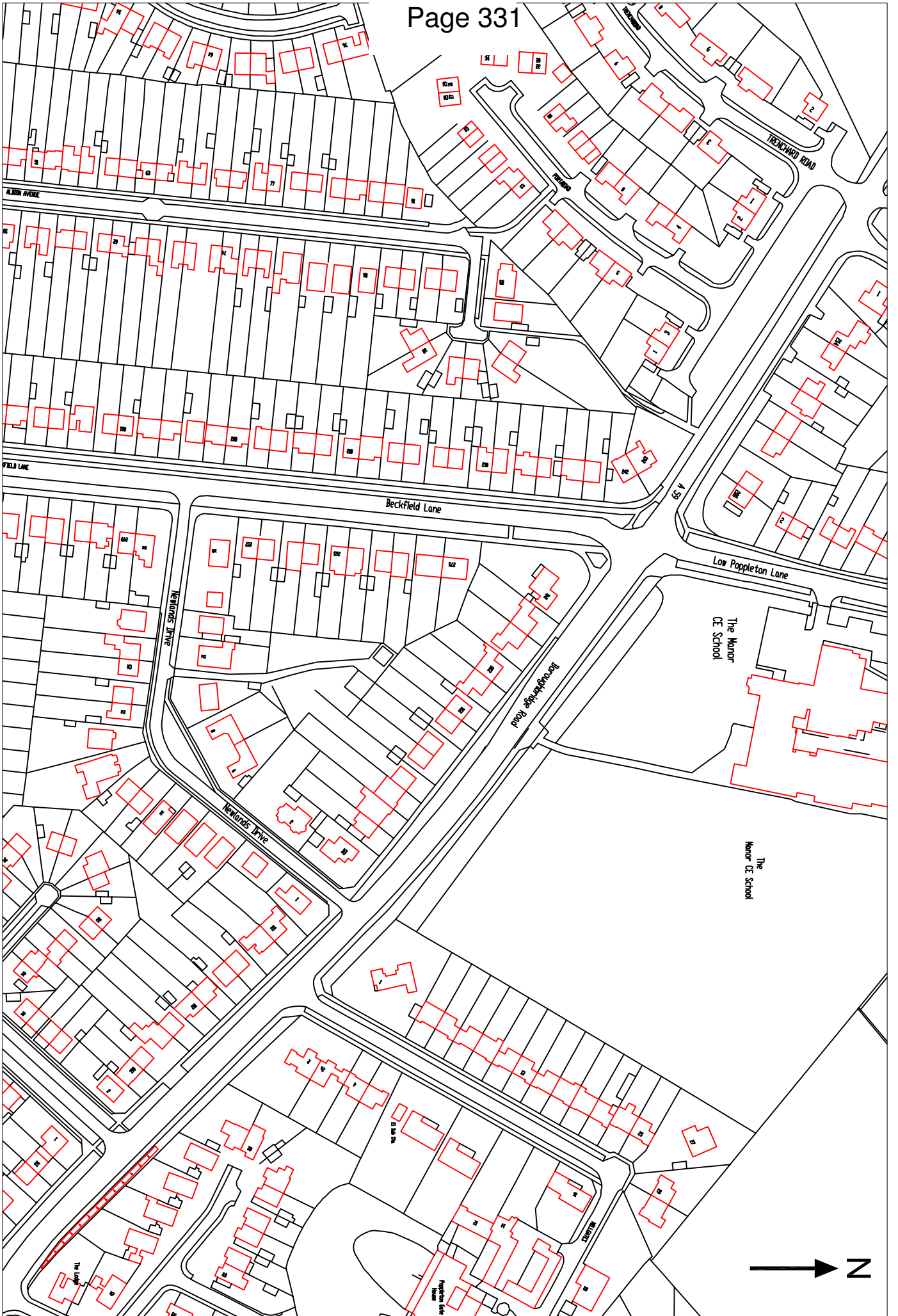
The new site of the outbound bus stop is approximately 100 ft from the junction of Borobridge Road and Newlands Drive and is to be a curbside stop. This will impede the flow of traffic approaching the traffic lights. As the proposed bus route is to turn right at the junction the bus then has to manoeuvre across the traffic into the proposed right hand lane causing further delay.

As the opposing bus stops will be sited close together there will be little opportunity for traffic to pass the stationary buses thus impeding both ingress and exit to the traffic lights.

All the above we feel will encourage vehicles to by-pass the junction and cut through Newlands Drive as a 'Rat Run', Newlands Drive as a residential street is not really adequate to deal with a volume of traffic either by its width or state of repair.

We as residents feel a low cost prevention of Newlands Drive becoming a 'Rat-Run' would be to consider an Access/Residents only restriction. This could be managed in a similar manner to coppergate, an occasional policing if it becomes a problem were the restriction is ignored. This while not requiring extensive road works would have little to no impact on the local environment.

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Newlands Drive - Location Plan @1:200

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